## Structure of Workplan

Foreword

**Executive Summary** 

A: Revenue Performance and Plans

**B:** Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2012/13

D: Details of Annual Workplan Activities and Expenditures for 2012/13

#### **Foreword**

Kisoro District Local Government has prepared this Budget Framework Paper 2012/13 in line with the provisions of section 77 of the Local Government Act, Regulation 11 (1&2) of the Local Governments Financial and Accounting Regulations and in accordance with the National Development Plan priorities. This Budget Framework Paper is a product of wide consultations with stakeholders in the development of the district. A budget conference was held on 19/12/2011 to review performance and agree on priorities for 2012/13 FY which have been integrated in this paper. During the Plan period, the district will continue to deliver services in line with the decentralisation policy. I call upon all stakeholders in the development of this district to fulfil their various mandates as specified in this paper so that we attain our Vision, Mission, Goals and objectives. I wish to appreciate and extend my sincere gratitude to the District Executive Committee (on behalf of the District Council) for their guidance on policy matters. I would also like to thank most heartily the various Planning Committees at both the District and Lower Local Government levels for the technical input provided during preparation of this paper. I acknowledge the contribution that the local committees made through provision of valuable information during the various consultation meetings. Their frank expressions will definitely contribute significantly to the attainment of our Vision of achieving " A United, Healthy, Well educated and Wealthy Community".

Masereka Amis Asuman, CHIEF ADMINISTRATIVE OFFICER

### **Executive Summary**

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

	201	2011/12	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	362,216	278,441	1,142,808
2a. Discretionary Government Transfers	1,801,476	1,865,864	4,489,091
2b. Conditional Government Transfers	14,271,961	14,160,694	15,930,283
2c. Other Government Transfers	1,529,049	981,286	1,268,112
3. Local Development Grant	458,145	484,058	457,785
4. Donor Funding	324,988	288,905	281,203
Total Revenues	18,747,834	18,059,248	23,569,282

#### Revenue Performance in 2011/12

The cumulative receipts amounted to Ushs 18,059,248= representing 96.3% performance. The least performance was shown in Other Central Government Transfers (64%), followed by Locally Raised Revenue (77%). The Locally Raised Revenues performed poorly due to delayed procurement process to secure private revenue collectors considering that there is inadequate capacity to collect revenue by the sub-county officials. The cumulative disbursements amounted to Ushs 18,053,550 as indicated in the table above. A balance of Ushs 5,698 remained on the General Fund account undisbursed. Cumulative expenditure was Ushs 17,519,607 which is 97% of the releases.

#### Planned Revenues for 2012/13

The District's Budget estimates the total revenue amounting to UGX 23,569,282. These revenues are expected from the following sources:- 1) Local Raised Revenue: The district expects to collect UG X 1,142,808. 2) Central Government Transfers: The District will receive Central Government Transfers in form of Conditional and Unconditional Grants-22,145,271. 3) Donor Funds: The Donor Funds budget is UG X 281,203 from majorly Strengthening Decentralisation for Sustainability-142,721. The total budget for FY 2012/13 increased by 4,821,448 compared to FY 2011/12 majorly due to hard to reach allowance of 2,396,225, increase in salaries by 1,888,146.487, and inclusion of locally raised revenue for Lower Local Governments. However, some grants were cut drastically such as School Facilities grant by 436,108.993. Unlike last FY funding for Apiary and FIEFOC amounting to 577,008 has been suspended. (All figures in thousands)

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

	201	2011/12		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	560,810	565,231	3,106,073	
1b Multi-sectoral Transfers to LLGs	626,638	633,114	0	
2 Finance	299,934	285,537	1,013,676	
3 Statutory Bodies	620,382	502,145	743,898	
4 Production and Marketing	1,550,807	1,372,833	1,592,023	
5 Health	3,534,738	3,667,103	4,502,231	
6 Education	8,992,321	8,474,484	9,859,794	
7a Roads and Engineering	737,356	671,235	879,771	
7b Water	806,258	589,360	1,077,856	
8 Natural Resources	501,308	96,594	150,381	
9 Community Based Services	338,568	376,051	442,102	
10 Planning	108,034	105,179	141,584	
11 Internal Audit	55,197	49,721	59,891	

## **Executive Summary**

	2011	2011/12		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
Grand Total	18,747,834	17,388,589	23,569,282	
Wage Rec't:	10,540,999	10,747,071	14,924,875	
Non Wage Rec't:	3,746,062	3,376,166	4,706,852	
Domestic Dev't	4,120,303	2,991,250	3,656,352	
Donor Dev't	324,988	274,102	281,203	

Expenditure Performance in 2011/12

By end of June 2012, budget performance was as follows: Administration 565,231; Multi-Sectoral Transfers to LLGs 633,114; Finance 285,537; Statutory Bodies 502,145; Production & Marketing 1,372,833; Health 3,667,103; Education & Sports 8,474,484; Roads & Engineering 671,235; Water 589,360; Natural Resources 96,594; Community Based Services 376,051; Planning 105,179; Internal Audit 49,721. (all figures in thousands). This represents 93% performance.

#### Planned Expenditures for 2012/13

Administration 3,106,073, Finance 1,013,676, Statutory Bodies 743,898, Production & Marketing 1,592,023, Health 4,502,231, Education 9,859,794, Roads & Engineering 879,771, Water 1,077,856, Natural Resources 150,381, Community Based Services 442,102, Planning 141,584, Internal Audit 59,891. (All figures in thousands). The sector allocations have increased due to Hard to Reach Allowance under Administration and distribution of Multi sectoral Transfers to LLGs across sectors. However, some grants were cut drastically such as School Facilities grant by 436,108.993. Unlike last FY funding for Apiary and FIEFOC amounting to 577,008 has been suspended. (All figures in thousands)

#### **Challenges in Implementation**

Frequent changes in costs of goods and services. High staff attrition rate. Current Public service recruitment policy. Unexpected budget cuts. Failure to attract competent service providers/contractors. Conservativeness in adopting to change. New pests and diseases. Lack of gravel for road works. Inadequate planning and budgeting capacity.

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

	2011/12		2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	362,216	278,441	1,142,808
Liquor licences	28,837	5274.021	47,945
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	14,580	3309.039	23,051
Rent & Rates from other Gov't Units	21,100	1297.308	57,043
Rent & rates-produced assets-from private entities	56,010	52666.737	58,844
Park Fees	1,313	1392.929	122,388
Other licences	208	0	3,788
Other Fees and Charges	40,546	17490.882	61,899
Miscellaneous	13,893	22470.035	99,989
Market/Gate Charges	29,026	29861.941	180,154
Property related Duties/Fees	18,821	16498	19,404
Local Hotel Tax	4,001	44	15,785
Fees from Hospital Private Wings	8,863	4344	8,863
Land Fees	7,061		168,512
		6485.025	
Inspection Fees	886	426.275	2,538
Advertisements/Billboards	16,942	39439.576	33,917
Business licences	24,738	13126.379	98,472
Application Fees	3,200	1107.898	3,856
Animal & Crop Husbandry related levies	21,954	9259.889	57,720
Local Service Tax	50,238	53946.741	78,639
2a. Discretionary Government Transfers	1,801,476	1,865,864	4,489,091
Hard to reach allowances		0	2,396,225
District Unconditional Grant - Non Wage	506,785	506780.09	507,069
Urban Unconditional Grant - Non Wage	78,109	78108	73,518
Γransfer of District Unconditional Grant - Wage	1,101,937	1141248.157	1,391,901
Fransfer of Urban Unconditional Grant - Wage	114,646	139728.225	120,378
2b. Conditional Government Transfers	14,271,961	14,160,694	15,930,283
Conditional Grant to PAF monitoring	19,799	18216	34,505
Conditional Transfers for Non Wage Technical Institutes		0	144,072
Conditional transfer for Rural Water	663,690	663687	772,428
Conditional Grant to Women Youth and Disability Grant	10,512	9671	12,722
Conditional Grant to Tertiary Salaries	257,208	242409.169	198,075
Conditional Grant to SFG	628,529	593221	192,420
Conditional Grant to Secondary Salaries	1,077,221	1115138.976	1,428,836
Conditional Grant to Secondary Education	879,556	734087	844,365
Conditional Grant to Primary Salaries	5,384,077	5173543.778	5,821,686
Conditional Grant to Primary Education	513,423	472350	509,940
Conditional Grant to PHC Salaries	2,411,702	2750560.147	3,214,928
Conditional Transfers for Wage Technical Institutes	_, , . <b>\2</b>	0	140,000
Conditional Grant to PHC - development	99,927	93096	99,927
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional Grant to NGO Hospitals	353,604	325316	353,304
Conditional Grant to Functional Adult Lit	11,196	10300	13,947
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res Wetlands (Non Wage)	10,714	9855	5,753
Conditional Grant to District Natural Res Wetlands (Noti Wage)	143,331	131865	143,331
Conditional Grant to District Hospitals  Conditional Grant to Community Devt Assistants Non Wage	2,803	2580	3,541
Conditional Grant to Community Devi Assistants Non-wage	31,128	44660.948	44,366

### A. Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant for NAADS	1,069,433	1106349	1,118,431
Conditional Grant to PHC- Non wage	157,938	145301	157,938
Construction of Secondary Schools	68,000	64204	68,000
Conditional Transfers for Primary Teachers Colleges		0	139,838
Conditional transfers to DSC Operational Costs	63,190	58136	43,244
Conditional transfers to Production and Marketing	76,910	70759	80,433
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	145080	145,080
Conditional transfers to School Inspection Grant	22,848	21020	23,772
Conditional transfers to Special Grant for PWDs	21,023	19342	26,561
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	81,527	76321	76,320
Sanitation and Hygiene	21,000	19320	21,000
2c. Other Government Transfers	1,529,049	981,286	1,268,112
Other Transfers from Central Government(UWA)		0	300,638
CAIIP		0	11,179
Unspent balances – UnConditional Grants	125,582	125582.342	150,876
Roads maintenance URF	431,219	445464.905	431,219
Unspent balances – Other Government Transfers	4,833	4832.7	
Unspent balances – Conditional Grants	294,089	294089.008	374,199
FIEFOC	410,349	15000	
APIARY	166,659	0	
Unspent balances - Locally Raised Revenues	96,317	96317.291	
3. Local Development Grant	458,145	484,058	457,785
LGMSD (Former LGDP)	458,145	484058	457,785
4. Donor Funding	324,988	288,905	281,203
TB/LEPROSY		0	368
Strengthening Decentralisation for Sustainability (SDS)	130,791	79814.2	142,721
Neglected Tropical Diseases	19,787	2120	16,162
STAR-SW	5,735	5735.2	
UBOS	400	0	
PACE	5,100	0	6,995
Unspent balances - donor		0	26,825
GLOBAL FUND	151,336	24494.973	75,000
WHO	3,736	578	3,736
PLE EXAMS - UNEB	8,103	9396	9,396
UWA		6260	0
UNICEF		160506.2	
Total Revenues	18,747,834	18,059,248	23,569,282

#### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

Local revenue performance was as follows: Local Service Tax 53,946; Rent & Rates 52,667; Other revenue sources - 171,828. Total Local revenue Shs278,441(all figures in thousands). Political interference, lack of enforcement, adverse weather conditions, were some of the problems that negatively impacted on the revenue collection.

#### (ii) Central Government Transfers

The Central Government Transfers performed at 96.9%. This is attributed to increased salaries over and above the original IPFs like PHC-wage, District and Urban Unconditional Grant-Wage and Secondary Salaries. However, some other Government Transfers like FIEFOC performed poorly as no funds were received.

#### A. Revenue Performance and Plans

(iii) Donor Funding

Donor funding has continued to dwindle as most of the donors have not been meeting their funding obligations. In the FY 2011/12, we had budgeted for 151,336 under Global Fund but it performed at 24,494,973 representing 16.2%. WHO also performed at 15.5%.

#### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

The district expects to collect UG X 1,142.808 both at Higher and Lower Local Governments. At Lower Local Government level, most of the revenues is expected to be collected by Kisoro Town Council while the rest of the Lower Local Governments are striken by narrow revenue base. However, measures will be put in place to strengthen the revenue mobilisation and collection procedures.

#### (ii) Central Government Transfers

The District will receive Central Government Transfers in form of Conditional Grants and Other Government Transfers. The Discretionary Government transfers are from the following sources:- Urban Unconditional Non Wage - 73,518.146=, District Unconditional Grant-Non Wage -507,068.69, Urban Unconditional Grant- Wage 120,378.466 and District Unconditional Grant -Wage 1,391,900.542. The Conditional Transfers are budgeted at UGX - 14,271,961 for Rural Water Development - 772,428.26, PHC Non Wage - 157,937.745, PHC Development - 99,926.713, SFG - 192,420.007, NAADS - 1,118,431.3, Construction of Secondary Scools - 68,000, Schools Inspection -23,772; CDA non wage - 3,541.402, Boards and commissions - 28,120.486, Environment protection - 5,752.555, FAL -13,947.021, PAF monitoring and accountability - 34,504.589, UPE - 509,940.004, Road maintenance -431,219.495, PMG -80,432.718, Women, Youth and disability councils - 12,721.874, Secondary Education -844,365.366, Special Grant to PWDs -26,560.518, Sanitation & Hygyiene - 21,000, District hospital - 143,331.119, DSC -43,243.747, NGO Hosp - 353,304.299, PHC salaries - 3,214,927.859, Primary teachers salaries - 5,821,685.717, Secondary Salaries - 1,428,835.99, Tertiary salaries - 198,075.405, DSC Chairpersons salary -23,400, Salary and Gratuity for Elected Political Leaders-145,080, Councillors Allowances and Ex-gratia for LLGs - 76,320; Agriculture Extension Salaries - 44,366.111, Technical Institutes - wage - 140,000.143, Technical Institutes - Non- wage - 144,071.994, Primary Teachers Colleges - 139,838.362, Hard to reach allowances - 2,396,224.767. The District will also receive UGX457,785.428 from LGMSD. (All figures in thousands).

#### (iii) Donor Funding

The District will receive Donor funding from the following sources: Strengthening Decentralisation for sustainability (SDS) -142,721, NTD - 16,161.5, WHO - 3,736, TB/Leprosy - 368, PACE Uganda - 6,994.8,, UNEB PLE Exams - 9,396, Global Fund -75,000 (All figures in thousands).

### **Summary: Department Performance and Plans by Workplan**

### Workplan 1a: Administration

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	513,736	518,837	3,044,161
District Unconditional Grant - Non Wage	66,980	71,229	66,980
Hard to reach allowances		0	2,396,225
Transfer of District Unconditional Grant - Wage	353,288	398,341	481,915
Unspent balances - Other Government Transfers	5,357	5,357	
Unspent balances - UnConditional Grants		0	4,901
Locally Raised Revenues	79,993	36,441	79,993
Conditional Grant to PAF monitoring	8,118	7,469	14,147
Development Revenues	47,074	50,996	61,912
Unspent balances - Conditional Grants	164	164	
Donor Funding		6,260	0
LGMSD (Former LGDP)	46,910	44,572	46,880
Other Transfers from Central Government		0	15,032
Total Revenues	560,810	569,833	3,106,073
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	513,736	514,235	3,044,161
Wage	353,288	398,340	2,878,140
Non Wage	160,448	115,895	166,021
Development Expenditure	47,074	50,996	61,912
Domestic Development	47,074	44,736	61,912
Donor Development	0	6,260	0
Total Expenditure	560,810	565,231	3,106,073

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects to receive UGX 3,106,073.246 from the following sources:- Unconditional grant Non Wage 66,979.656=, Un Conditional grant Wage 481,914.853=,LGMSD(Capacity Building Grant) 46,880.421=,Conditional grant to PAF Monitoring and Accountability 14,147.05=,Local revenue 79,993.465=, Hard to Reach Allowance 2,396,224.767; UWA 15,031.886.

The funds will be expended as follows:- Operation of Administration Department UGX 140,428.503; Human Resource Management (including Hard to Reach allowances) UGX 2,457,694.594; Capacity Building UGX 46,880.421; Supervision of Sub-County programme implementation UGX 411,345.671; Public Information Dissemination UGX 20,281.814; Office support services UGX 5,902.25; Assets and facilities management UGX 4,475.524; and Records Management UGX 19,064.465. The increase in revenue and expenditure is result of increase in salaries and provision for hard to reach allowance.

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

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

### Workplan 1a: Administration

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	5	2	7
%age of LG establish posts filled	75	0	75
Function Cost (UShs '000)	560,810	565,231	3,106,073
Cost of Workplan (UShs '000):	560,810	565,231	3,106,073

#### Planned Outputs for 2012/13

Pay staff salaries, Consultations with Central Government, Office maintenance, Pay subscriptions, staff welfare, political monitoring, mentoring and technical monitoring and support supervision, Coordination meetings, DEC meetings, Rent for Bunagana Town Board, Hold National/district functions, Assets and facilities management, Carry out Annual Board of Survey, Staff training and development, Staff performance appraisal, newspaper supplement on district achievements, Records management and continue construction works on the administration block.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Provision of Double Cabin Pickup by SDS Linkages

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

#### 1. Frequent price fuactuations

Price fluctuations causes changes in unit costs that had not been earlier anticpated.

#### 2. High staff attrition rate

The district faces challenges of attracting qualified staff and continues to lose staff to other districts and central government because it is hard to reach and stay

#### 3. Low staff motivation

The purchasing power of civil servants salaries is very low resulting into lack of motivation and commitment to work.

### Workplan 1b: Multi-sectoral Transfers to LLGs

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	437,306	504,516	
Unspent balances - Other Government Transfers	50,262	50,262	
Transfer of Urban Unconditional Grant - Wage	114,646	139,728	
Locally Raised Revenues		42,130	
District Unconditional Grant - Non Wage	194,289	194,289	
Urban Unconditional Grant - Non Wage	78,109	78,108	
Development Revenues	189,332	179,847	
LGMSD (Former LGDP)	189,332	179,847	

Workplan 1b: Multi-sectoral Transfers to LLGs				
Total Revenues	626,638	684,363		
B: Breakdown of Workplan Expenditu	ures:			
Recurrent Expenditure	437,306	453,267	0	
Wage	114,646	139,728	0	
Non Wage	322,660	313,539	0	
Development Expenditure	189,332	179,846	0	
Domestic Development	189,332	179,846	0	
Donor Development	0	0	0	
Total Expenditure	626,638	633,114	0	

Department Revenue and Expenditure Allocations Plans for 2012/13

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

		2011/12		2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	626,638	633,114	0
	Cost of Workplan (UShs '000):	626,638	633,114	0

Planned Outputs for 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

### Workplan 2: Finance

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	283,934	283,688	985,536
District Unconditional Grant - Non Wage	58,259	58,965	64,931
Multi-Sectoral Transfers to LLGs			658,205
Transfer of District Unconditional Grant - Wage	159,109	166,073	196,070
Unspent balances - Other Government Transfers	3,072	3,072	
Unspent balances - UnConditional Grants		0	3,374

299,934	285,537	1,013,676
0	0	0
16,000	5,001	28,140
16,000	5,001	28,140
124,825	114,464	669,087
159,109	166,073	316,449
283,934	280,537	985,536
477,734	277,000	1,013,070
,	,	1,013,676
11.000	11.000	11,000
	,	17,140
5,000	5,000	
16,000	16,000	28,140
1,525	1,402	2,657
61,969	54,176	60,298
	1,525 16,000 5,000 11,000 299,934  283,934 159,109 124,825 16,000 16,000 0	1,525 1,402 16,000 16,000 5,000 5,000  11,000 11,000 299,934 299,688  283,934 280,537 159,109 166,073 124,825 114,464 16,000 5,001 16,000 5,001 0 0

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects to receive UGX 338,330.6= from the following sources:- Unconditional Grant Wage 196,070.299=, Unconditional Grant Non Wage 58,259.983=, PAF Monitoring and Accountability Grant 2,656.885=, Local revenue 66,969.006=,Unspent balance 14,374.427=. The funds will be expended as follows:- CFO's Office Admin. 98,617.031=,Revenue 75,289.329=, Budgeting 10,173.431=, Expenditure13,225.46=, Accounting 141,025.349=, IFMS is to be rolled to Kisoro and the amount of money for its operation has not been communicated. Increase is mainly due to increase in salaries. However, there is a provision of Ushs 675,345 for Multi sectoral transfers to Lower Local Governments.

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	LG)		
Date for submitting annual LG final accounts to Auditor General	25/09/2011	27/9/11	24/09/2012
Value of Other Local Revenue Collections	1,236,957,886	137133924	1048383830
Date of Approval of the Annual Workplan to the Council	31/08/2011	15/10/2011	16/08/2013
Date for submitting the Annual Performance Report	29/07/2011	30/01/2012	31/7/2012
Value of LG service tax collection	84,382,862	53342	78639355
Value of Hotel Tax Collected	15,702,572	0	15785153
Date for presenting draft Budget and Annual workplan to the Council	25/06/2012	31/03/2012	18/06/2012
Function Cost (UShs '000)	299,934	285,537	1,013,676
Cost of Workplan (UShs '000):	299,934	285,537	1,013,676

#### Planned Outputs for 2012/13

Developing an up to date, efficient and effective data bank for decision making. Developing an updated Revenue Enhancement Plan. Sensitisation of Tax Payers about taxation. Enumeration, assessment, collection of taxes and banking of the collected revenue. Prompt payment for services provided to enhance an efficient, effective and economic system for better service delivery. Ensuring cordial relationship between service providers and service users for a United, Healthy, Well Educated and Wealthy Community.

## Workplan 2: Finance

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors N/A
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Unexected budget cuts and/or late release of funds

Communication of budet cut is done toward end of financial year (Central Government) and also sometimes late release of funds especially donors which all affect implementation of planned projects.

2. Failure to attract competent service providers

Most of the independent/private revenue managers do not have capacity to meet their mandate which affects total local revenue collections and therefore planned expenditure

3. Negative attitude towards taxes

The Local Service Tax is based on incomes of persons in gainful employment. However, it is difficult to assess persons outside established payrolls. The mode of collecting Local Hotel Tax is difficult due poor record keeping by Hotel Operators.

### Workplan 3: Statutory Bodies

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

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	529,733	497,366	632,428	
Multi-Sectoral Transfers to LLGs			102,057	
Conditional transfers to DSC Operational Costs	63,190	58,136	43,244	
Conditional transfers to Salary and Gratuity for LG ele	145,080	145,080	145,080	
District Unconditional Grant - Non Wage	51,989	56,724	80,223	
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120	
Locally Raised Revenues	59,762	48,905	66,962	
Transfer of District Unconditional Grant - Wage	67,453	53,755	64,452	
Unspent balances - Other Government Transfers	14,140	14,140		
Unspent balances - UnConditional Grants		0	2,570	
Conditional transfers to Councillors allowances and E:	81,527	76,321	76,320	
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400	
Development Revenues	90,649	90,649	111,470	
Donor Funding	5,735	5,735		
Multi-Sectoral Transfers to LLGs			1,470	
Unspent balances - UnConditional Grants	84,913	84,913	110,000	
Total Revenues	620,382	588,014	743,898	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	529,733	496,410	632,428	
Wage	230,533	216,835	232,932	
Non Wage	299,200	279,575	399,497	
Development Expenditure	90,649	5,735	111,470	
Domestic Development	84,913		111,470	
Donor Development	5,735	5,735	0	
Total Expenditure	620,382	502,145	743,898	

Department Revenue and Expenditure Allocations Plans for 2012/13

### Workplan 3: Statutory Bodies

The Statutory Bodies planned to receive Ush 640,371, from the following sources: Conditional Grants - Ush 316,164.233=; Unconditional Grants Non-Wage - 80,223conditional Grants - Wage - 64,451.596=; Loal Raised Revenue - 66,961.684=; and Unspent balances - 112,570.493. The money will be spent as follows: Council Adminstration services - 195,389.658=; Procurement management services - 16,384.205=; Staff recruitment services - 98,364.37=; Land management services - 20,501.746=; Financial Accountability - 17,535.735=; Political and executive oversight - 224,400=; Standing Committees Services and Council - 62,612. Multi Sectoral Transfers to Lower Local Governments will amount to Shs 103,527 (All figures in thousands)

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned Performance by End June		Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No.of Auditor Generals queries reviewed per LG	2	60	8
No. of LG PAC reports discussed by Council	4	2	4
No. of land applications (registration, renewal, lease extensions) cleared	100	113	100
No. of Land board meetings	8	06	8
Function Cost (UShs '000)	620,382	502,145	743,898
Cost of Workplan (UShs '000):	620,382	502,145	743,898

#### Planned Outputs for 2012/13

DISTRICT LAND BOARD:8 District Land Board meeetings conducted, 40 leases, freehold, customary and land trasfers effected in Kisoro Town Council, 60 leases, freehold, customary and land trasfers effected District wide 20 land inspections carried out District wide, 4 consultations with Uganda Land Commission, Ministry of Lands, Housing and Urban development and Solicitor General carried out, 4 Submissions of reports of District Land Board reports to Ministry of Lands, Housing and Urban development undertaken, Monthly transport allowances and salaries paid to staff of Land Board, computer supplies procured.

#### PROCUREMENT AND DISPOSAL UNIT: 12 contracts

committee meetings carried out, 12 evaluation committee meetings carried out,4 advertisements for procurement of supplies, services and works made, 6 consultations with PPDA in Kampala and Solicitor General in Mbarara carried out, Monthly transport allowances and salaries paid to staff, computer supplies and stationary procured, 1 motorcycle, office machinery and furniture maintained.DISTRICT PAC; 8 Meetings to review Auditor General and Internal Audit reports, preparation and submission of 4 quarterly PAC reports, procurement of stationery, maintainance of 1 computer, phtocopying and binding. COUNCIL, STANDING COMMITTEES AND CLERK TO COUNCIL COORDINATION: Payment of salaries to staff and political leaders, holding 6 District Council and Committee meetings, 12 trips for coordination out of the District, maintenance of 2 computers, 1 vehicle, procurement of stationery and photocopying, 4 monitoring visits to Sub counties,

#### **DISTRICT SERVICE COMMISSION: 1**

advertisement run in the news papers, 8 DSC meetings held, Printing stationery & photocopying services procured, Small office equipments procured, Subscription to ADSCU paid, Postage and Couriers services procured, 4 DSC reports prepared and submitted, Fuel lubricants & oils procured, office equipments maintained, Retainer fees paid, Books, periodicals & News papers procured, Computer supplies & IT services procured, Telecommunication costs paid, Welfare & Entertainment services procured, General supply of goods and Services procured, Gratuity to cahirperson DSC paid, Bank charges paid, 12 months Salary to Chairperson DSC and staff paid.

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

Training of District Councillors on rules of procedure, roles and responsibilities by Linkages Programme.

### Workplan 3: Statutory Bodies

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

#### 1. Ministry Public Service recruitment policy

There is inadequate staffing levels in key posts due to current recruitment policy and wage bill ceiling which impair performance and implementation of planned activities.

#### 2. Inadequate capacity of Councillors on their roles and responsibilities

Inadequate capacity on roles and responsibilities, r ules of procedure and other skills affect performance and policies that impact on activity implementation.

#### 3. Unpredicted flow local revenue

The plans and budgets are on quarterly basis yet the flow of local revenue does not match planned collection thereby delaying activities as had been scheduled

### Workplan 4: Production and Marketing

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

UShs Thousand	2011/12		2012/13
	Approved	Outturn by	Approved
	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	220,396	228,018	279,727
Conditional Grant to Agric. Ext Salaries	31,128	44,661	44,366
Conditional transfers to Production and Marketing	31,370	31,842	40,155
District Unconditional Grant - Non Wage	5,209	7,444	5,209
Locally Raised Revenues	5,988	269	10,277
Transfer of District Unconditional Grant - Wage	106,608	103,708	151,714
Unspent balances - Other Government Transfers	40,094	40,094	
Multi-Sectoral Transfers to LLGs			28,007
Development Revenues	1,330,411	1,185,672	1,312,296
Conditional transfers to Production and Marketing	45,541	38,917	40,278
Conditional Grant for NAADS	1,069,433	1,106,349	1,118,431
Unspent balances - Other Government Transfers	4,833	4,833	
Unspent balances - donor		0	1,325
Unspent balances - Conditional Grants	19,723	19,723	18,234
Other Transfers from Central Government	166,659	0	0
Locally Raised Revenues		7,557	
Multi-Sectoral Transfers to LLGs			117,608
District Unconditional Grant - Non Wage	15,777	269	7,979
LGMSD (Former LGDP)	8,446	8,025	8,440
Total Revenues	1,550,807	1,413,690	1,592,023
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	220,396	203,195	279,727
Wage	137,736	125,073	196,081
Non Wage	82,660	78,122	83,647
Development Expenditure	1,330,411	1,169,638	1,312,296
Domestic Development	1,330,411	1,169,638	1,310,971
Donor Development	0	0	1,325
Total Expenditure	1,550,807	1,372,833	1,592,023

Department Revenue and Expenditure Allocations Plans for 2012/13

## Workplan 4: Production and Marketing

The department expects to receive 1,454,206.539 from the following sources: NAADS- 1,118,431.3; PMG - 80,432.718; LGMSD- 8,440.249; Local Revenue 10,276.571; Conditional grants for agricultural extension wages-44,366.111; Unconditional non wage grant -13,188; Unconditional wage grant- 151,714.484; Unspent balances - 19,559.582 and expects to expend it in the following sectors as listed below: NAADS- 1,125,633; District Production office- 60,921.305; Crop disease control and marketing- 150,338; Livestock health and Marketing- 48,495.706; Fisheries regulation- 34,580.287; and Commercial Services - 26,440.274. Justification for decrease is the supension of Apiary development activities amonting to 166, 659. In addition, the Multi Sectoral Transfers to LLGs under this sector will amount to Shs 145,615

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

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	2	2
No. of functional Sub County Farmer Forums	14	14	14
No. of farmers accessing advisory services	8160	6410	8400
No. of farmer advisory demonstration workshops	56	0	56
No. of farmers receiving Agriculture inputs	6200	987	3808
Function Cost (UShs '000)	1,104,322	1,083,175	1,271,248
Function: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs	3300	2535	8300
Function Cost (UShs '000)	446,485	289,658	294,335
Function: 0183 District Commercial Services	,	,	,
No of awareness radio shows participated in			1
No. of trade sensitisation meetings organised at the district/Municipal Council			1
No of businesses inspected for compliance to the law			30
No of businesses assited in business registration process			5
No. of producers or producer groups linked to market internationally through UEPB			2
No. of market information reports desserminated			4
No of cooperative groups supervised			6
No. of cooperative groups mobilised for registration			4
No. of cooperatives assisted in registration			4
No. of tourism promotion activities meanstremed in district development plans			1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			35
No. and name of new tourism sites identified			3
No. of opportunites identified for industrial development			1
No. of value addition facilities in the district			7
A report on the nature of value addition support existing and needed			No
No. of Tourism Action Plans and regulations developed			1
Function Cost (UShs '000)	0	0	26,440
Cost of Workplan (UShs '000):	1,550,807	1,372,833	1,592,023

Planned Outputs for 2012/13

### Workplan 4: Production and Marketing

The department will procure 7,906 grafted apple seedliings and 50 bags of Irish potato seed at district level. This will account for 30% of the budget the other 70% will be spent at S/C level for the procurement of various crop and livestock items that will be determined by the village farmers forum.

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

FAO: Construction of storage facilities for Irish Potato farmers in Nyarusiza and Bukimbiri Sub-Countis, and provision milk storage facilities in Kirundo Sub-County.

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

#### 1. Ministry Public Service recruitment policy

There is inadequate staffing levels in key posts due to current recruitment policy and wage bill ceiling which impair performance and implementation of planned activities.

#### 2. Conservativeness in adopting to change

The rate of uptake of improved technologies is slow due to conservativeness of the farmers to their traditional methods.

#### 3. New pests and diseases

New pests and diseases sometimes lead to destruction of large quantities of produce before control measures are popularized.

### Workplan 5: Health

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,101,623	3,379,077	4,026,248
Locally Raised Revenues	19,007	5,139	19,007
Conditional Grant to PHC Salaries	2,411,702	2,750,560	3,214,928
District Unconditional Grant - Non Wage	5,345	5,698	5,345
Multi-Sectoral Transfers to LLGs			127,123
Conditional Grant to NGO Hospitals	353,604	325,316	353,304
Transfer of District Unconditional Grant - Wage		4,503	5,145
Unspent balances - Other Government Transfers	10,695	10,695	
Unspent balances - UnConditional Grants		0	127
Conditional Grant to PHC- Non wage	157,938	145,301	157,938
Conditional Grant to District Hospitals	143,331	131,865	143,331
Development Revenues	433,116	392,476	475,984
Unspent balances - Other Government Transfers	53,249	53,249	
Unspent balances - donor		0	25,500
Conditional Grant to PHC - development	99,927	93,096	99,927
Multi-Sectoral Transfers to LLGs			89,977
Locally Raised Revenues		297	
LGMSD (Former LGDP)	4,223	4,012	4,220
Donor Funding	275,328	241,597	209,560
Unspent balances - Conditional Grants		0	46,411
District Unconditional Grant - Non Wage	388	225	388

Workplan 5: Health			
Total Revenues	3,534,738	3,771,553	4,502,231
3: Breakdown of Workplan Expenditi	ures:		
Recurrent Expenditure	3,101,623	3,378,951	4,026,248
Wage	2,411,702	2,755,063	3,220,073
Non Wage	689,921	623,888	806,175
Development Expenditure	433,116	288,152	475,984
Domestic Development	157,787	61,357	240,923
Donor Development	275,328	226,794	235,060
Otal Expenditure	3,534,738	3,667,103	4,502,231

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The sector will be funded by the following sources of revenue: Conditional Grant to District Hospitals - 143,331.119; Conditional Grant to NGO Hospitals - 353,304.299; PHC Non Wage - 157,937.745; PHC Wage - 3,214,927.859; PHC Development - 99,926.713; Donor funding - 235,060; LGMSD - 4,220.125; Unconditional Grant Non-Wage - 5,733.736; Unconditional Grant Wage - 5,144.839; Local revenue - 19,007.194; Unspent balances - 72,038.352. Total revenue will be 4,285,131.081 which will be expended as follows: PHC Services - 3,491,893.83; Kisoro Hospital - 156,320.274; Mutolere Hospital and Nursing School - 321,595; NGO Health Units - 31,708.938; Lower Health Units and HSDs - 132,667.22; Capital Development - 150,945.819. There is an increase from from last FY total revenue as result of increase in salaries. The Multi Sectoral Transfers to LLGs will amount to Shs 217,100

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

	2011/12		
Function, Indicator	Approved Budget and Planned outputs	_	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

## Workplan 5: Health

workpun 5. Heaun			
	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers			43
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	34	92	10328
No. and proportion of deliveries in the District/General hospitals	11200	10767	3628
Number of total outpatients that visited the District/ General Hospital(s).	3000	3474	57400
Number of inpatients that visited the NGO hospital facility	14000	10909	13000
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	1797	3000
Number of outpatients that visited the NGO hospital facility	30000	19872	35000
Number of outpatients that visited the NGO Basic health facilities	15200	13278	19380
Number of inpatients that visited the NGO Basic health facilities	1800	1067	1900
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	217	400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	854	1000
Number of trained health workers in health centers	216	160	364
No.of trained health related training sessions held.	280	60	3062
Number of outpatients that visited the Govt. health facilities.	39300	280084	439584
Number of inpatients that visited the Govt. health facilities.	20000	11613	8834
No. and proportion of deliveries conducted in the Govt. health facilities	65/100	3261	2810
%age of approved posts filled with qualified health workers	65/100	165	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99	0
No. of children immunized with Pentavalent vaccine			12090
No of healthcentres constructed	02	2	
Value of essential medicines and health supplies delivered to health facilities by NMS	116445001	111270603	
Value of health supplies and medicines delivered to health facilities by NMS	92900	233019787	
Function Cost (UShs '000)	3,534,738	3,667,103	4,502,231
Cost of Workplan (UShs '000):	3,534,738	3,667,103	4,502,231

#### Planned Outputs for 2012/13

There will be construction of 2 staff houses at Nteko HC III and Gapfurizo HC II and latrine at Nteko HC III. The 390 villages will be declared open defecation free by inforcing construction of latrines in the communities. Procurement of furniture for Muganza HC II. Rehabilitation of OPD at Buhozi HC III, Staff house at Buhozi HC III, Connection of main grid to the power house at Kisoro Hospital

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

HIV/ AIDS activity implementation by STAR-SW, TB/LEPROSY activity implementation by STAR-SW, SDS, PACE.Sanitation improvement activities funded by UNICEF. NTDS activities implementation in ONCHO areas supported by MOH.

## Workplan 5: Health

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

#### 1. Push System

Sometimes National Medical Stores delivers un necessary drugs leaving out some of the essential and critical ones.

#### 2. UNDERSTAFFING

Health facilities are understaffed which leads to work overload therefore poor quality of Health care service delivery.

#### 3. Late release of funds

Late and/or no release of donor funds which affect implementation of planned activis.

### Workplan 6: Education

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	8,226,428	7,848,276	9,368,727
Conditional Transfers for Primary Teachers Colleges		0	139,838
Conditional Transfers for Wage Technical Institutes		0	140,000
Conditional transfers to School Inspection Grant	22,848	21,020	23,772
District Unconditional Grant - Non Wage	8,794	8,429	8,794
Conditional Grant to Secondary Salaries	1,077,221	1,115,139	1,428,836
Locally Raised Revenues	10,109	7,029	10,109
Multi-Sectoral Transfers to LLGs			18,237
Transfer of District Unconditional Grant - Wage	73,194	74,270	81,003
Conditional Transfers for Non Wage Technical Institu	1	0	144,072
Conditional Grant to Secondary Education	879,556	734,087	844,365
Conditional Grant to Primary Salaries	5,384,077	5,173,544	5,821,686
Conditional Grant to Primary Education	513,423	472,350	509,940
Conditional Grant to Tertiary Salaries	257,208	242,409	198,075
Development Revenues	765,892	725,827	491,067
Construction of Secondary Schools	68,000	64,204	68,000
Conditional Grant to SFG	628,529	593,221	192,420
Multi-Sectoral Transfers to LLGs			92,921
Locally Raised Revenues		2,577	
LGMSD (Former LGDP)	36,598	34,773	36,574
Unspent balances - Conditional Grants	21,297	21,297	88,390
District Unconditional Grant - Non Wage	3,366	360	3,366
Donor Funding	8,103	9,396	9,396
Total Revenues	8,992,321	8,574,103	9,859,794
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	8,226,428	7,848,277	9,368,727
Wage	6,791,699	6,605,362	7,669,600
Non Wage	1,434,730	1,242,915	1,699,127
Development Expenditure	765,892	626,208	491,067
Domestic Development	757,789	616,812	481,671
Donor Development	8,103	9,396	9,396
Total Expenditure	8,992,321	8,474,484	9,859,794

### Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector will receive the following revinues:- Salaries for primary teachers - 5,821,685.717; Secondary Salaries - 1,428,835.99; Secondary education - 844,365.366; Tertiary Salaries - 198,075.405; Technical Institutes NW - 144,071.994; Primary Teachers Colleges - 139,838.362; Technical institues Wage 140,000.143; School Inspection - 23,772; Unconditional grant wage - 81,002.861; UPE - 509,940.004; SFG - 192,420; Construction of Secondary Schools - 68,000; PLE - 9,396, Locally raised revenue - 10,108.794; LGMSD - 36,574.413; Unspent Balances - 88,389.712; Uncondtional Grant NW - 12,159.648.Total revenue - 9,748,636.416 which will be spent as follows: Education Office - 45,174.936; Inspection - 71,707.096; Sports - 13,351.662; UPE - 6,331,625.721; Capital Development in Primary Schools - 320,749.741; Secondary Education - 2,341,201.356; Skills Development - 621,985.904; Special Education - 2,840. Generally there was an increase in revenue due increase in salaries. However, there was a drastic decrease in School facilities Grant which will have a negative impact on infrastructure development in Primary Schools. Multi Sectoral Transfers to LLGs will amount to Shs 111,158

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1500	1432	1500
No. of qualified primary teachers	1500	1432	1500
No. of pupils enrolled in UPE	72,783	74029	68919
No. of student drop-outs	250	250	12503
No. of Students passing in grade one	500	307	182
No. of pupils sitting PLE	6500	4329	3849
No. of classrooms constructed in UPE	1	1	1
No. of classrooms rehabilitated in UPE	0	1	0
No. of latrine stances constructed	25	5	7
No. of teacher houses constructed	9	9	3
Function Cost (UShs '000)	6,595,391	5,971,505	6,772,929
Function: 0782 Secondary Education	, ,	, ,	
No. of teaching and non teaching staff paid	300	750	209
No. of students passing O level	1000	121	1500
No. of students sitting O level	3000	430	3000
No. of students enrolled in USE			6841
No. of teacher houses constructed			4
Function Cost (UShs '000)	2,024,776	2,147,681	2,341,201
Function: 0783 Skills Development	, ,	, ,	
No. Of tertiary education Instructors paid salaries	70	35	55
No. of students in tertiary education	850	450	475
Function Cost (UShs '000)	257,208	242,409	621,986
Function: 0784 Education & Sports Management and Insp	·	,	<u> </u>
No. of primary schools inspected in quarter	185	135	185
No. of secondary schools inspected in quarter	31	5	27
No. of tertiary institutions inspected in quarter	3	3	
No. of inspection reports provided to Council	4	27	
Function Cost (UShs '000)	112,105	111,539	120,838
Function: 0785 Special Needs Education	,	,	,

## Workplan 6: Education

		20	2012/13	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of SNE facilities op	erational	2	2	
No. of children accessi	ng SNE facilities	453	341	
	Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,840 8,992,320	1,350 8,474,484	2,840 9,859,794

#### Planned Outputs for 2012/13

1500 primary teachers, 209 secondary teachers and 27 tertiary education teachers will be maintained and paid salaries and 80% of the 68,919 enrolled children retained in schools, 3 two bed roomed houses and 30 stances of pit latrines will be constructed, Construction of 2 classroom block at Matinza Primary School, Payment of retention for 12 latrines in 12 Primary Schools, Final and retention payments for 8 teachers' houses in 8 Primary Schools.

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

-Construction of classrooms, pit latrines and rain water harvesting tanks by NGOs of Aid Conservation through Education(ACE) and You for Uganda(U4UG).

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

- 1. Inadequate accomodation for teachers in remote schools.
- -Many schools don't have teachers born from the nearby and this compels them to require teachers from far, hence needing teachers' accommodation. Some teachers from far travel long distances, report late and leave early thus affecting effective teaching.
- 2. Reporting by Secondary and Tertiary Education directly to MoES

Recruitment, transfers and reporting system makes the Inspectorate of the Education Department of the District fail on its Supervisory role.

- 3. Lack of adequate sanitation facilities in our schools.
- -The design of the pit-latrines under SFG gives them opportunities of getting filled up quickly and leaves schools ever wanting more latrines every other time. Inadequate and inconvenient sanitation facilities may facilitate drop out especially for girls

### Workplan 7a: Roads and Engineering

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	525,518	533,863	734,748
District Unconditional Grant - Non Wage	19,064	13,892	6,704
Locally Raised Revenues	7,706	6,489	7,706
Other Transfers from Central Government	431,219	445,465	431,219
Transfer of District Unconditional Grant - Wage	67,527	68,018	85,176
Unspent balances - Other Government Transfers		0	12,641
Unspent balances - UnConditional Grants		0	33
Multi-Sectoral Transfers to LLGs			191,268
Development Revenues	211,838	192,278	145,023
District Unconditional Grant - Non Wage	45,148	51,607	34,457

Wage Non Wage  Development Expenditure Domestic Development Donor Development	457,990 211,838 211,838 0	454,711 148,506 148,506 0	649,572 145,023 145,023
Non Wage  Development Expenditure	457,990 211,838	454,711 148,506	649,572 145,023
Non Wage	457,990	454,711	649,572
	*	, , , , , , , , , , , , , , , , , , ,	Ť.
Wage	07,327	00,010	05,170
	67,527	68,018	85,176
Recurrent Expenditure	525,518	522,729	734,748
Breakdown of Workplan Expenditures:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. 20,2 . 2	,,,,,,
tal Revenues	737,356	726,142	879,771
Other Transfers from Central Government		0	11,179
Unspent balances – UnConditional Grants		0	18,585
Unspent balances – Other Government Transfers	40,959	40,959	
Unspent balances – Conditional Grants	34,826	34,826	
Multi-Sectoral Transfers to LLGs			9,127
Doeding Thansed The Vendes	61,345	22,089	26,661
Locally Raised Revenues		42,797	45,015

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department shall receive: Uganda Road Fund - 431,219.495; Unconditional Grant Wage - 85,176.367; Unspent balances - 31,258.547; Unconditional Grant Non Wage - 41,160.958; LGMSD - 45,014.662; Local Revenue - 34,367.55; CAIIP - 11,179.487; Total = 679,377.057 which will be spent as follows: Works office - 24,301.897; District Roads - 373,045.037; Community access Roads - 51,328.381; Urban Roads - 95,724.892; Buildings - 95,885.536; Mechanical Engineering - 36,689.551; Electrical Engineering - 2,401.772. Total budget reduced due to reduced unspent balance and local revenue allocation. However Multi Sectoral Transfers to LLGs will amount to Shs 200.394.

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

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ls		
No of bottle necks removed from CARs			13
Length in Km of Urban paved roads routinely maintained			1
Length in Km of Urban paved roads periodically maintained			01
Length in Km of District roads routinely maintained			260
Length in Km of District roads periodically maintained			10
Length in Km. of rural roads constructed	260	185	0
Length in Km. of rural roads rehabilitated		185	
Function Cost (UShs '000)	550,608	573,209	744,795
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	186,747	98,026	134,977
Cost of Workplan (UShs '000):	737,356	671,235	879,772

#### Planned Outputs for 2012/13

The district shall carry out routine road maintence of a total of 260.0 km of district feeder roads:- These are Kaguhu-Nyanamo - Buhozi, Mucha- Mushungero- mupaka, Nyakabingo- Gatete- Chananke, Kanaba- Kateriteri-Nyakarembe, Kabahunde-Mukozi, Kamonyi- Buhayo- Nyakinama, Ruko- Maziba, Gasovu-Kazogo, Gisorora- Mbonjera-Matinza, Gisorora-Bubaga, Iremera- Ikamiro -Nyakarembe, Busanza- Busanani, Nyakabande- Nyabihuniko-

### Workplan 7a: Roads and Engineering

kabindi- Bunagana, Mwaro- Busengo-kinanira, Iryaruhuri-Gatete, Hakasharara- Kafuga, Rwanzu- Rugabano, Rutaka-Rutoma-Rushabarara, Iryaruhuri- Chanika, Nturo- Sooko- Kidandari, Chahafi-Karago-Maregamo, Natete-Bupfumpfu-Nturo, Nyarusiza-Rurembwe-Chanika and Murara- Foto- muhanga. Also the district shall carry out periodic road maintenance of Nyarusiza - Rurembwe - Chanika road (10.0km), Rutaka - Rutoma - Rushabarara and Construction of drainage structures on Busanza SS - Kaburasazi - Mupaka road and periodic road maintenance of community roads in thirteen sub - counties, drainage structures of Busanza ss - Kaburasazi - Mupaka road. Under CAIIP infrastructure improvement (supervision and monitoring) will be done on Muramba-Bukazi-Kanombe-Kabonero- Gasiza and Gikangaga-Biizi-Rugeshi-Karago roads.

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

Road maintenance of Kisoro-Nkuringo road, Kisoro-Mgahinga road, Natete-Mupaka road, Nyakabande-Gasoko Junction road by Uganda National Roads Authority (UNRA), Construction and paving of Kabale-Kisoro-Bunagana-Chanika road, Construction of Kanyamateke Bridge by the Central Government. Under CAIIP infrastructure improvement will be done on Muramba-Bukazi-Kanombe-Kabonero-Gasiza and Gikangaga-Biizi-Rugeshi-Karago roads.

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

#### 1. Old equipment

The district has got old equipment of road unit espcially the mortor grader which breaks down now and again leading to high cost of maintaining our roads.

#### 2. Lack of Gravel

The district lacks gravel for road works especially in the Southern and Nothern part of this District. Haulage distance is at Minimum of 30 Km

#### 3. Loose Soils and/or rocky surface

This causes mudslides during heavy rainfal and washing of soil from the surface leaving stone outcrops which are very difficult to remove consequently having effects on the planning and budgets of the sector.

### Workplan 7b: Water

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	57,539	50,352	56,862
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	419	0	419
Locally Raised Revenues	5,732	5,108	482
Transfer of District Unconditional Grant - Wage	30,282	25,818	31,185
Unspent balances - Other Government Transfers	106	106	
Multi-Sectoral Transfers to LLGs			3,776
Development Revenues	748,719	747,532	1,020,994
District Unconditional Grant - Non Wage	1,942	673	1,942
LGMSD (Former LGDP)	21,114	20,062	21,101
Locally Raised Revenues	11,750	12,887	17,000
Conditional transfer for Rural Water	663,690	663,687	772,428
Unspent balances – Conditional Grants	14,723	14,723	208,524
Unspent balances – Locally Raised Revenues	35,500	35,500	

Workplan 7b: Water					
Total Revenues	806,258	797,884	1,077,856		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	57,539	50,352	56,862		
Wage	30,282	25,818	31,185		
Non Wage	27,256	24,534	25,677		
Development Expenditure	748,719	539,008	1,020,994		
Domestic Development	748,719	539,008	1,020,994		
Donor Development	0	0	0		
Total Expenditure	806,258	589,360	1,077,856		

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The total annual budget for the planned activities is Shs. 1,074,080.083 . This includes Shs.772,428.26 from PAF, Shs. 21,000 for Sanitation grant, Shs. 21,100.623 from LGMSD,Shs.17,481.654 from Locally Raised Revenues, Shs. 31,185.165 from wages and 2,360.708 from unconditional grant(non wage), Unspent balances -208,523.673. Expenditure will be made as follows: Operation of the District Water Office, Shs. 78,955.829, Supervision ,Monitoring and Coordination,Shs. 69,511.599, Support for Operation and Maintenance of water facilities, Shs.9,045, Promotion of Community based Sanitation and Hygiene, Shs. 54,921.04, Household rain water harvesting tanks, Shs. 231,706.417, Spring protection, Shs. 68,587.7 and Piped water supply systems, Shs. 561,352.498. Increase was due increase in conditional Grant for water activities and unspent balances but committed. Multi Sectoral Transfers to LLGs will amount to Shs 3,776

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	*	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

### Workplan 7b: Water

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of springs protected	18	17	24
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	2	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	1
No. of supervision visits during and after construction	328	214	328
No. of water points tested for quality	179	0	179
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	3	4
No. of sources tested for water quality	179	0	179
No. of water points rehabilitated	0	0	1
% of rural water point sources functional (Gravity Flow Scheme)	0	0	90
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	10
No. of water and Sanitation promotional events undertaken	24	2	24
No. of water user committees formed.	20	17	24
No. Of Water User Committee members trained	20	20	24
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24	14	19
Function Cost (UShs '000)	806,258	589,360	1,077,856
Cost of Workplan (UShs '000):	806,258	589,360	1,077,856

#### Planned Outputs for 2012/13

The planned out puts are: Payment of salaries and wages, Consultations between stake holders, supervision of on going activities, establishment and training of water user committees, rehabilitation of old systems and data collection. The physical performance are: Established water user committees, Springs protected, tanks constructed and piped water systems constructed.

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

Construction of Communal rain water harvesting tanks by Uplift the Rural Poor(URP) in Gisozi parish Muramba subcounty and Gitenderi and Rukongi parishes in Nyarusiza subcounty. Construction of Communal rain water tanks in Mbuga and Chihe parishes Nyakinama sub county and Bunagana parish in Muramba sub county by Uganda Red Cross Kisoro. Water treatment using Solar Radiation for Disinfection(SORDIS) and advocacy for sanitation by The Water School. Advocacy for sanitation by Good Samaritan Project (GOSAP).

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

#### 1. Operation and maintenance problems

The water and sanitation users have not developed a sense of ownership of water and sanitation facilities and therefore lack of maintenance has affected sustainabilty of the facilities provided.

#### 2. Ministry Public Service recruitment policy

### Workplan 7b: Water

There is inadequate staffing in key posts due to current recruitment policy and wage bill ceiling which impair performance and implementation of planned activities.

#### 3. Failure to attract competent service providers

Most of the contractors disclose machinery and equipment which they do not actually own. Eventually, in the course of implementation, they get stuck due to luck of both financial and technical capacity.

### Workplan 8: Natural Resources

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

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	86,348	76,018	104,620	
District Unconditional Grant - Non Wage	3,621	3,817	3,621	
Multi-Sectoral Transfers to LLGs			18,068	
Transfer of District Unconditional Grant - Wage	63,967	60,588	72,786	
Unspent balances - Other Government Transfers	1,624	1,624		
Unspent balances - UnConditional Grants		0	230	
Locally Raised Revenues	6,423	135	4,162	
Conditional Grant to District Natural Res Wetlands	10,714	9,855	5,753	
Development Revenues	414,960	20,589	45,761	
District Unconditional Grant - Non Wage	388	225	388	
LGMSD (Former LGDP)	4,223	4,012	4,220	
Locally Raised Revenues		1,353		
Multi-Sectoral Transfers to LLGs			41,153	
Other Transfers from Central Government	410,349	15,000		
Total Revenues	501,308	96,607	150,381	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	86,348	76,004	104,620	
Wage	63,967	60,588	72,786	
Non Wage	22,382	15,417	31,834	
Development Expenditure	414,960	20,590	45,761	
Domestic Development	414,960	20,590	45,761	
Donor Development	0	0	0	
Total Expenditure	501,308	96,594	150,381	

#### Department Revenue and Expenditure Allocations Plans for 2012/13

Natural Resources secctor will receive funding from the following sources: Conditional grants to Wetlands - 5,752.555; Local Revenue - 4,162.445; Unconditional Grant NW - 4,009.415; Unconditional Grant Wage - 72,785.703; LGMSD - 4220.125; Unspent balance - 230.425. Total is 91,160.668 to be spent as follows: Natural Resources Office - 36, 408.557; Forestry - 32,223.463; Environment - 17,766.624; Wetlands Management - 3,828.002; Land Management - 934.022. Multi Sectoral Transfers to LLGs will amount to Shs 59,220.

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

	20	2012/13	
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned
	outputs	End June	outputs

Function: 0983 Natural Resources Management

## Workplan 8: Natural Resources

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	100	31	130
Number of people (Men and Women) participating in tree planting days	852	280	130
No. of Agro forestry Demonstrations	12	2	0
No. of community members trained (Men and Women) in forestry management	890	142	0
No. of monitoring and compliance surveys/inspections undertaken	45	49	16
No. of Water Shed Management Committees formulated	10	0	2
No. of Wetland Action Plans and regulations developed	4	1	4
Area (Ha) of Wetlands demarcated and restored	100	25	50
No. of community women and men trained in ENR monitoring	60	55	24
No. of monitoring and compliance surveys undertaken	10	7	8
No. of new land disputes settled within FY	40	22	40
Function Cost (UShs '000)  Cost of Workplan (UShs '000):	501,309 501,309	96,594 96,594	150,381 150,381

#### Planned Outputs for 2012/13

LAND MANAGEMENT SECTOR: 40 Land disputes settled, 4 pieces of Government land surveyed at Rwabara in Busanza Sub county, Kibaya in Muramba and Nyarubuye Sub counties, Nyakabande Sub county Head quarters and Rwerere in Muramba Sub County and 20 land inspections undertaken in selected sub counties. FORESTRY SECTOR: 60 ha of forest plantation established in Rutaka, Kirundo Sub county, 10 ha of forest plantation established in Kagezi, Kanaba Sub county, 10 ha of forest plantation established in Rwaramba, Nyakinama Subcounty, 5 ha of forest plantation established in Kisoro Town council, 5 ha in Busanza Subcounty, 5 ha in Nyabwishenya Sub county and 5 ha in Nyundo Sub county. 5 Agroforestry technologies demos established in Kirundo subcounty, 5 agroforestry technologies demos established in Nyakinama subcounty.ENVIRONNMENT; 4 projects screened/ reviewed for compliance, 4 office equipment serviced and payment of monthly transport allowances for Environment Officer. WETLANDS sector; 1 ordinance for wetland management enacted, 2 watershed management committees formed, 12 spot checks, compliance monitoring visits conducted, 5 communty meeting held on wetland management, 20 District councillors and 4 departmental staff trained on implementation of wetlands Ordinance, 1 radio talk shows held and 2 travels to kampala conducted, 3SWAPs and 1DWAP developed. ADMINISTRATION: 8 spot checks on wetland done and supervisions in addition to routine coordination of the department

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

NEMA & MWE- supervision, coordination, training, backstopping and mentoring in environment mainstreaming to ensure sustainable environment management, NATURE UGANDA- Support to Community support around Echuya central forest reserve in IGA, ARCOS-Support communities around Echuya in afforestation, IGAs and ecotourism GV-TES-Support communities around virunga in establishment of a community enterprise centre. IGCP, CARE & UOBDU-Capacity building of the batwa community in Kisoro to be self sustaining through purchase of land for their settlement and provision of inputs in addition to training in tourism initiatives, Ministry of Water and Environment: Procurement of Agro inputs and services and consultancy. Red Cross- Provision of Eucalyptus tree seedlings to communities in Nyakabande and Muramba Sub counties to increase tree cover. Gorilla Organisation: revegatition of degraded areas around protected areas; Nkuringo Community Conservation Development Foundation: Eco-Tourism development, Nkuringo Cultural Centre: Eco-Tourism and culture development; UWA: Wildlife conservation and tourism development.

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

## Workplan 8: Natural Resources

1. Ministry Public Service recruitment policy

There is inadequate staff especially in the Land Management sector where technical staff positions like Staff Surveyor, Cartographer, Physical Planner among others are vacant.

2. Encroachment on Wetlands

Wetland demarcation and restoration becomes difficult

3. High rate of tree cutting

The rate at which trees are being cut has exceeded that of reforestation

### Workplan 9: Community Based Services

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	175,272	177,561	229,596
Multi-Sectoral Transfers to LLGs			29,890
Conditional Grant to Women Youth and Disability Gra	10,512	9,671	12,722
Conditional transfers to Special Grant for PWDs	21,023	19,342	26,561
District Unconditional Grant - Non Wage	5,914	6,453	5,914
Locally Raised Revenues	6,799	0	6,799
Conditional Grant to Functional Adult Lit	11,196	10,300	13,947
Transfer of District Unconditional Grant - Wage	100,023	112,213	130,166
Unspent balances - Other Government Transfers	17,003	17,003	
Unspent balances - UnConditional Grants		0	55
Conditional Grant to Community Devt Assistants Non	2,803	2,580	3,541
Development Revenues	163,295	198,546	212,507
Donor Funding	35,421	25,917	35,421
LGMSD (Former LGDP)	81,142	125,897	81,070
Multi-Sectoral Transfers to LLGs			96,015
Unspent balances - Conditional Grants	1,396	1,396	
Unspent balances - Other Government Transfers	45,336	45,336	
Total Revenues	338,568	376,107	442,102
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	175,272	177,506	229,596
Wage	100,023	112,212	130,166
Non Wage	75,250	65,294	99,430
Development Expenditure	163,295	198,545	212,507
Domestic Development	127,874	172,629	177,085
Donor Development	35,421	25,916	35,421
Total Expenditure	338,568	376,051	442,102

Department Revenue and Expenditure Allocations Plans for 2012/13

Total departmental budget is 316,196.808 to be funded from the following sources of revenue: CDA Nonwage-3,541.402; FAL - 13,947.021; Women, Youth & Disability Council - 12,721.874; Special grant to PWDs - 26,560.518; Local Revenue - 6,798.66; Unspent Balance- 55.32; Unconditional Grant Non wage - 5.914.423; Unconditional Grant wage - 130,166.262; Donor (SDS) - 35,421.2; CDD - 81,070.128. This is to be spent as follows: Community Services Office - 57,865.362; Probation and Welfare - 29,807.012; Social Rehabilitation - 635.654; Community Development - 158,311.802; Adult Learning - 13,947.021; Gender - 1,271.308; Children and Youth- 5,503.308; Disabled and

### Workplan 9: Community Based Services

Elderly -30,961.202; Culture - 1,900; Labour - 11,269.295; Women Councils - 4,724.844. The Multi Sectoral transfers to LLGs under this sector will amount to Shs 125,906.

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

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	t		
No. of children settled	60	15	60
No. of Active Community Development Workers	18	9	18
No. FAL Learners Trained	7000	7000	7000
No. of children cases ( Juveniles) handled and settled	30	38	30
No. of Youth councils supported	1	4	
No. of assisted aids supplied to disabled and elderly community	30	0	30
No. of women councils supported	1	1	4
Function Cost (UShs '000)	338,568	376,051	442,102
Cost of Workplan (UShs '000):	338,568	376,051	442,102

#### Planned Outputs for 2012/13

50 percent of CBS staff coordination meetings held,31 percent of social welfare cases managed,50 percent of DOVCC meetings held,50 percent of support supervision visits to OVC service providers done,50 percent of OVC parish action plan implementation monitored, 25 percent of required OVC reports compiled and submitted to Kampala,25 CBS stakeholders's coordination workshops conducted,39 percent of parish communities mobilised to participate in government programmes,40 percent of CDOs motorcycles repaired,25 percent FAL MIS data updated and submitted, 25 percent FAL instructors incentives paid, 71 percent of FAL learners assessed, 65 pec25 percent of women/youth and disability councils executive committee meetings held,25 percent of youth/disability councils held,50 recent of FAL classes monitored and supported with learning matreials, 50 percent of district women council held,50 percent of planned official days celebrated,30 percent of IGPs managed by WC3 chairpersons monitored, 25 percent of PWD IGPs supported & monitored, 55 percent of CCD qualified groups supported, 25 percent of data on cultural perfoming groups, 35 percent of FAL instructors, youth, PWD and women leaders sensitized on NACA.

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

Support to Batwa communities by UOBDU, Support to OVCs by Muhabura Diocese (Potters Village).

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

1. Inadequate capacity of existing Community Development Workers

The attitudes of communities are changing with changes in sicial economic behavour and therefore Community Development Workers should be constantly trained to handle contemporary issues.

#### 2. Ministry Public Service recruitment policy

There is inadequate staffing levels in key posts due to current recruitment policy and wage bill ceiling which impair performance and implementation of planned activities.

3. nil

nil

### Workplan 10: Planning

### Workplan 10: Planning

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	74,030	72,276	109,183
Transfer of District Unconditional Grant - Wage	40,485	35,202	47,594
District Unconditional Grant - Non Wage	10,880	15,799	10,880
Locally Raised Revenues	12,507	11,930	12,507
Multi-Sectoral Transfers to LLGs			20,502
Conditional Grant to PAF monitoring	10,157	9,345	17,701
Development Revenues	34,004	33,220	32,401
Unspent balances - Conditional Grants	10,549	10,549	
District Unconditional Grant - Non Wage	1,942	1,123	1,942
Donor Funding	400	0	
LGMSD (Former LGDP)	21,114	20,062	21,101
Locally Raised Revenues		1,487	
Multi-Sectoral Transfers to LLGs			9,358
otal Revenues	108,034	105,496	141,584
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	74,030	72,053	109,183
Wage	40,485	35,202	47,594
Non Wage	33,545	36,851	61,590
Development Expenditure	34,004	33,126	32,401
Domestic Development	33,604	33,126	32,401
Donor Development	400	0	0
otal Expenditure	108,034	105,179	141,584

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The Planning Unit expects to receive UGX 111,724.631 from the following sources:- Unconditional Grant Non Wage: 12,822.164;, District Unconditional Grant Wage: ;47,593.607; Local raised revenues 12,507.155, LGMSD: 21,101.051; Conditional Grant to PAF monitoring: UGX17,700.654. Expenditure is planned as follows: Management of the District Planning Office: 42,799.508; District Statistics Office: 32,327.254; District Population Office: UGX 36,597.869. The Multi Sectoral Transfers to LLGs will amount to Shs 29,859.

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

Function, Indicator	and Planned Performance by		2012/13 Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4		
No of Minutes of TPC meetings	9		
Function Cost (UShs '000)	108,034	105,179	141,584
Cost of Workplan (UShs '000):	108,034	105,179	141,584

#### Planned Outputs for 2012/13

14 LLGs internally assessed, 1 District Internally assessed, 14 LLGs supported in planning, 12 TPC meetings held, 1 M&E plan reviewed, 4 monitoring visits made, 1 Performance Contact prepared 4 progress reports and quartery

### Workplan 10: Planning

workplans prepared and submitted to MoFPED, 1 Budget conference held, BFP prepared and submitted, development planning coordinated in the district, Data collected, analysed and information disseminated, 1 DDP reviewed, 1 Statistyical Abstact and Population action Plan updated prepared,

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

Celebration of World Population Day, Commemoration of World HIV/AIDS Day, General Management Plan for Bwindi and Mgahinga National Parks

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

#### 1. Ministry Public Service recruitment policy

The structure for the department is not fully filled yet the work to do is increasing with the frequent change in frameworks and formats. This affects implementation of planned activities.

#### 2. Limited Planning capacity in other departments and LLGs

These centers never do what is expected of them according to the stipulated timelines. They cause a lot of delays. All LLGs do not have CDOs who are responsible for planning at that level

3. Nil

Nil

### Workplan 11: Internal Audit

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

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	55,197	50,071	59,891	
Transfer of District Unconditional Grant - Wage	40,000	38,761	44,695	
District Unconditional Grant - Non Wage	7,070	9,563	7,070	
Locally Raised Revenues	8,127	1,747	8,127	
Total Revenues	55,197	50,071	59,891	
B: Breakdown of Workplan Expenditures:  Recurrent Expenditure	55,197	49,721	59,891	
Wage	40,000	38,761	44,695	
Non Wage	15,196	10,960	15,196	
Development Expenditure	0	0	0	
Domestic Development	0		0	
Donor Development	0	0	0	
Total Expenditure	55,197	49,721	59,891	

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The unit is expected to receive UGX 59,890.902 from the following sources Local revenue Shs. 8,126.678 and Shs .7,069.718 from unconditional grant non wage - to be spent in carrying out internal audit inspection in sampled government aided primary and secondary schools, health facilities ,sub-counties and directorates/sectorsdistrict headquarters and report on the efficient ,effective and economic use of councils resources. Further it is expected to receive shs 44,694.506 from unconditional grant to pay salaries . Expenditures :Management of internal Audit office be run by a total of Shs22,845.964; Internal Audit 37,044.938.

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

2011/12	2012/13

### Workplan 11: Internal Audit

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	167	55	165
Date of submitting Quaterly Internal Audit Reports		27/1/2012	30/04/2013
Function Cost (UShs '000)	55,197 55,197	49,721	59,891 50,891
Cost of Workplan (UShs '000):	55,197	49,721	59,891

#### Planned Outputs for 2012/13

Routine and quarterly audit inspection in 13 sub-counties, 36 health centres, 134 primary schools and 2 cope centres, 28 secondary schools and 11 programmes at the district head quarters, production of quarterly internal audit reports, mentoring health centre in-charges, sub-county chiefs and sub-accountants, primary and secondary shool headteachers and bursars in financial management and consultations with line ministries.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NIL
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Irregular local allocation of funds to internal audit unit

Untimely production of internal audit reports and some audit activities left not implemented for the planned period.

2. Inadequate staff professional training

Unstandardised audit execution leading to unstandardised audit reports.

3. NIL

**NIL** 

### Workplan Outputs

2011/12

2012/13

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 Administration

1. Higher LG Services

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

Non Standard Outputs:

Staff salaries, 4 Consultations with Central Government, Office maintainance, Vehicle maintenance, maintenance of machinery & equipmennt, Payment for utilities, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar, 12 District Executive Committee meetings, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Consultancy services, National/district functions held, Annual Board of survey.

Staff salaries paid, 4 Consultations with Central Government, Court attended, Office maintained, Vehicle maintened, machinery & equipmennt maintained, Payment for utilities made, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, Payment of allowances for 6 staff, staff welfare, Govt & district programmes monitored, Consultancy services procured, National/district functions held, Annual Board of survey made, Disasters managed, Revenue Sharing projects monitored in Muramba, Nyarusiza, Bukimbiri, Kilundo and Nyabwishenya subcounties.

Wage Rec't:	28,729	Wage Rec't:	23,862	Wage Rec't:	30,834
Non Wage Rec't:	91,995	Non Wage Rec't:	55,477	Non Wage Rec't:	94,562
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,032
Donor Dev't	0	Donor Dev't	6,260	Donor Dev't	0
Total	120,724	Total	85,599	Total	140,429

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

Non Standard Outputs:

12 travels to Kampala, Staff welfare staff motivated, social benefits paid

to pensioners

Pay change reports submitted, Staff motivated, Office equipment maintained, Subscribe for internet, office maintained, support supervision, End of year staff get together party

Wage Rec't:	15,462	Wage Rec't:	10,863	Wage Rec't:	2,408,907
Non Wage Rec't:	48,787	Non Wage Rec't:	46,404	Non Wage Rec't:	48,787
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	64,249	Total	57,267	Total	2,457,695

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

No. (and type) of capacity building sessions undertaken

5 (Workshops held, mentoring done, Career and skills development)

Financial management 1 workshop induction for new staff, workshop on monitoring and 1 workshop on roles & responsibilities 1 training environmental Impact Assessment 1 training on linkage between

workplans & BFP)

5 (1 training in HRM, 2 training in 7 (1 workshop on Management and Leadership skills in LGs, 1 revenue collection, 1 workshop on HIV/AIDS Mainstreaming and awareness, Induction of staff.)

Workpl	an O	utp	uts
--------	------	-----	-----

	2011/12				2012/13		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration	!						
Availability and implementation of LG capacity building policy and plan	0		YES (1 Capacity Build place)	ding Plan in	0		
and plan Non Standard Outputs:	Mentoring exercises, c costs	perational			2 Post graduate Diplo Admin. & Mgt, 1 Postgraduate Diplo Planning, 1 certificate in Admi Officers Law course, Assessment, CB Plan training evaluation, C activities, Bank charg	ma in Project nistrative CB Needs rolled, Post cross cutting	
	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	47,074	Domestic Dev't	44,736	Domestic Dev't	46,880	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	47,074	Total	44,736	Total	46,880	
Output: Supervision of Sub							
%age of LG establish posts filled	75 (75% of Lower Loc Government posts fille		0 (Nil)		75 (Vacant Posts fille	d.)	
Non Standard Outputs:	Staff salaries paid				Staff salaries paid		
	Wage Rec't:	284,858	Wage Rec't:	342,509	Wage Rec't:	411,346	
	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 <b>Total</b>	0	Donor Dev't <b>Total</b>	0 342 500	Donor Dev't <b>Total</b>	0	
Output: Public Information		284,858	10141	342,509	Totat	411,346	
Non Standard Outputs:	Staff salary, 20 events mandatory notices pre posted on 40 noticebor regular meetings cond transport allowances, 0 maintenance, Procure update nad maintain E Website, News supple	pared and ards, 2 PAF ucted, Pay Office newspapers, District			Staff salary paid, 20 of 28 mandatory notices posted on 40 noticebox regular meetings conductor transport allowances, maintenance, Procure District Website updates supplement	prepared and pards, 2 PAF ducted, Pay Office enewspapers,	
	Wage Rec't:	7,257	Wage Rec't:	4,563	Wage Rec't:	7,819	
	Non Wage Rec't:	9,456	Non Wage Rec't:	6,492	Non Wage Rec't:	12,462	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	16,713	Total	11,055	Total	20,282	
Output: Office Support serv	rices						
Non Standard Outputs:	Offices well mantained Support staff mentored up				Staff Salaries paid		
	Wage Rec't:	4,733	Wage Rec't:	4,990	Wage Rec't:	5,902	
	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	
		4,733		4,990		5,902	

Workp	lan (	<b>Dutputs</b>
,, от тър		Jucpus

UShs Thousand	Outputs (Quantity, Des and Location)	scription	end June (Quantity, Description and Locati	ion)	Outputs (Quantity, Des and Location)	scription
a. Administration	l.					
Output: Assets and Facilitie	s Management					
No. of monitoring visits conducted	O		0 (NIL)		0	
No. of monitoring reports generated	O		0 (NIL)		0	
Non Standard Outputs:	Office premises cleaned cleaning materials procu Bunagana Town Board rented, District Council Propert engraved.	ored, Offices			Office premises cleaner cleaning materials properties of Bunagana Town Board rented, District Council Properties of Properties o	cured, l Offices
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,476	Non Wage Rec't:	3,365	Non Wage Rec't:	4,476
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

2011/12

**Expenditure and Outputs by** 

Approved Budget, Planned

#### **Output: Records Management**

Non Standard Outputs:

Pay staff salaries, Personal files for newly recruited staff opened and all records properly kept/maintained, Information received, registerted and classified, information filed and routed to responsible Officers, **Human Resource Information** System updated, District postal address kept updated and mails delivered timely, records staff motivated and empowered, pigeon hall erected.

Total

4.476

Staff salaries paid, Personal and subject files opened and all records properly kept/maintained, Information received, registerted and classified, information filed and routed to responsible Officers, Human Resource Information System updated, District postal address kept updated and mails delivered timely, records staff motivated and empowered, Registry maintained and a bicycle procured.

Total

4.476

2012/13

Approved Budget, Planned

Wage Rec't:	12,250	Wage Rec't:	11,553	Wage Rec't:	13,331
Non Wage Rec't:	5,734	Non Wage Rec't:	4,157	Non Wage Rec't:	5,734
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,984	Total	15,710	Total	19,064

Total

3,365

#### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

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

Date for submitting the Annual Performance Report 29/07/2011 (Annual Performance Report submitted to Ministry of Finance, Planning and Econonic Development and other Line Ministries)

submitted to Ministries of Finance, Planning and Econonic Local Government and other line ministries. 13 copies distributed to Ministries.) LCV Chairperson, RDC and 11 programmes.)

30/06/2012 (110 copies of booklets 31/7/2012 (Ministry of Finance, Development and other Line

## **Workplan Outputs**

	2011/12				2012/13	
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)	
Finance						
Non Standard Outputs:	Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Motorcycle and Computers purchased. Consultations with relevant Ministries made.				Monthly Statements Submitted to Auditor General's Office. Subcounty and District Staff mentored. General & Accountable Stationery purchased. Consultations with relevant Ministries made.	
	District and LLGs Head	dquarters				
	Wage Rec't:	37,836	Wage Rec't:	35,978	Wage Rec't:	40,894
	Non Wage Rec't:	40,288	Non Wage Rec't:	45,956	Non Wage Rec't:	46,725
	Domestic Dev't	16,000	Domestic Dev't	5,001	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-	Total	94,124	Total	86,935	Total	87,618
Output: Revenue Manageme	nt and Collection Service	ees				
Value of Other Local Revenue Collections	1,236,957,886 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the district headquarters.)		254168 (All other Revenue Centres in all the 13 Subcounties of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Council)		Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and the	
Value of Hotel Tax Collected	15,702,572 (From all hotels in the district)		44 (1 Hotel in Nyabwishenya)		15785153 (Local Hotel Tax collected in all LLGs of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande and Kisoro Town Counci)	
Value of LG service tax collection	84,382,862 (All LLGs Nyabwishenya,Bukimb Nyarusiza, Kirundo, Ny Muramba, Busanza, My Nyakinama, Nyarubuy Chahi and Nyakabanda district headquarters)	oiri, yundo, urora e, Kanaba,	53947 (Local Service Deductions from majorly Civil Servants -1724 Teachers -757 Traditional Civil Servants deductions effected at District Headquarters.)		78639355 (All LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	

## **Workplan Outputs**

			2011			2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Plantity, De and Location)		
F	inance							
N	on Standard Outputs:	Revenue mobilised in a Nyabwishenya,Bukimb Nyarusiza, Kirundo, Ny Muramba, Busanza, M Nyakinama, Nyarubuya Chahi and Nyakabanda Communities sensitised importance of paying to Increased Revenue coll practices acquired and Transport problem solv	oiri, yundo, urora e, Kanaba, c. d on axes. ected. Best adapted.			Revenue mobilised in Nyabwishenya, Bukim Nyarusiza, Kirundo, N Muramba, Busanza, M Nyakinama, Nyarubuy Chahi and Nyakaband Communities sensitise importance of paying Increased Revenue colpractices acquired and Lower Local Governmentored. OBT preparensure proper account revenue collected and of revenue collected and of revenue collection g Prompt and proper recaccountability of collerevenues done.	biri, Jyundo, Jurora Je, Kanaba, Je, Kanaba, Jed on Jaxes. Jacapted. Jacapte	
		Wage Rec't:	28,538	Wage Rec't:	27,055	Wage Rec't:	30,786	
		Non Wage Rec't:	44,503	Non Wage Rec't:	45,042	Non Wage Rec't:	44,503	
		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	73,041	Total	72,097	Total	75,289	
Οι	utput: Budgeting and Plan	ning Services						
В	eate for presenting draft udget and Annual workplan to the Council	25/06/2012 (District H and individual LLGs)	eadquarters	28/06/2012 ( 2012/201 Laid)	3 Budget	18/06/2012 (Draft Bud Workplan presented at Headquarters Council on Account approved. accepts Budget discus Standing Committees.	t the District Hall. A Vote Council sion in	
A	ate of Approval of the nnual Workplan to the ouncil	31/08/2011 (District H and individual LLGs)	ict Headquarters 15/10/2011 (District Council Gs) Minute 05/DLC/2011/12 refers held at District Council Hall of 25 August, 2011.)		/12 refers	16/08/2013 (Consolidated Budget estimates and annual workplan) th		
N	on Standard Outputs:	Input data collected .		_		Input data collected .		
		Departments informed .Budgets and books of accounts adjusted  District Headquarters and individual LLGs			Departments informed books of accounts adji Votebooks opened and the time, Departments made and warrants is: and Workplans execut	usted, d updated all al allocations sued, Budget		
						monitored, Supplemer made	ntary Budgets	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	10,173	Non Wage Rec't:	3,407	Non Wage Rec't:	10,173	
		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	10,173		3,407	Total		

**Output:** LG Expenditure mangement Services

Workpla	n O	utp	uts
---------	-----	-----	-----

Output: LG Accounting Services  Date for submitting annual LG final accounts to Auditor General Of Non Standard Outputs: Bo	proved Budget, Plantputs (Quantity, Ded Location)  compt payments made epared according to andards. Proper handlients and Staff enhancetings held. All at Deadquarters  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	e. Vouchers Accounting dling of both need. Review bistrict  0 13,225 0 0 13,225	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>		Approved Budget, Pl Outputs (Quantity, De and Location)  Prompt payments mad prepared according to Standards. Proper han Clients and Staff enha meetings held. All at I Headquarters  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	de. Vouchers  Accounting adding of both anced. Review
Non Standard Outputs: Propress State Clime Hee State Clime Hee Hee State Clime Hee Hee Hee Hee Hee Hee Hee Hee Hee H	epared according to andards. Proper hand lients and Staff enhancetings held. All at Deadquarters  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	Accounting dling of both need. Review District  0 13,225 0 0 13,225	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	7,535 0 0	prepared according to Standards. Proper han Clients and Staff enha meetings held. All at I Headquarters  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	o Accounting adding of both anced. Review District  0 13,225 0
Output: LG Accounting Services  Date for submitting annual LG final accounts to Sul Auditor General Of Non Standard Outputs: Bo	epared according to andards. Proper hand lients and Staff enhancetings held. All at Deadquarters  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	Accounting dling of both need. Review District  0 13,225 0 0 13,225	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	7,535 0 0	prepared according to Standards. Proper han Clients and Staff enha meetings held. All at I Headquarters  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	o Accounting adding of both anced. Review District  0 13,225 0
Output: LG Accounting Services  Date for submitting annual 25.  LG final accounts to sul Auditor General Of Non Standard Outputs: Bo	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  5/09/2011 (Final Accommitted to Auditor Co	13,225 0 0 13,225	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	7,535 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	13,225 0
Output: LG Accounting Services  Date for submitting annual 25.  LG final accounts to sul Auditor General Of Non Standard Outputs: Bo	Domestic Dev't Donor Dev't Total  5/09/2011 (Final Accommitted to Auditor Co	0 0 13,225	Domestic Dev't Donor Dev't <b>Total</b>	0	Domestic Dev't Donor Dev't	0
Date for submitting annual LG final accounts to sul Auditor General Of Non Standard Outputs: Bo	Donor Dev't Total 5/09/2011 (Final Acc bmitted to Auditor C	0 13,225	Donor Dev't <b>Total</b>	0	Donor Dev't	
Date for submitting annual LG final accounts to sul Auditor General Of Non Standard Outputs: Bo	Total 5/09/2011 (Final Accommitted to Auditor Co	13,225	Total			0
Date for submitting annual LG final accounts to sul Auditor General Of Non Standard Outputs: Bo	5/09/2011 (Final Acc bmitted to Auditor C	counts		7,535	Tatel	U
Date for submitting annual LG final accounts to sul Auditor General Of Non Standard Outputs: Bo	5/09/2011 (Final Acc bmitted to Auditor C				Total	13,225
LG final accounts to sul Auditor General Of Non Standard Outputs: Bo Up	bmitted to Auditor C					
Up		ienerals	27/9/11 (N/A)		24/09/2012 (Final Acsubmitted to Auditor Office Mbarara)	
Di Per Mi Mi sul Co Ge Ny Ny Ny Mi Ny Ch	pdated. Reconciliation onthly Accounts substituted in Executive Concerformance Reports sufinistry of Finance an inistries. 4 Quarterly bmitted to District Examinates and Accounteral's Office. Subceyabwishenya, Bukimbyarusiza, Kirundo, Nuramba, Busanza, Myakinama, Nyarubuyhahi and Nyakabando entored.	mitted to the nmittee, 4 abmitted to do other Line Accounts executive nant ounties of biri, yundo, furora ee, Kanaba,	e		Reconciliations made Abstracts posted. Led and balanced. 12 Mor submitted to the Dist Committee , 4 Perform submitted to Ministry and other Line Minist Quarterly Accounts su District Executive Co Accountant General's Subcounties of Nyabwishenya, Bukim Nyarusiza, Kirundo, Muramba, Busanza, Myakinama, Nyarubu Chahi and Nyakaband mentored.	gers posted nthly Accour rict Executiva nance Report of Finance tries. 4 ubmitted to ommittee and Office. hbiri, Nyundo, Murora ye, Kanaba,
	Wage Rec't:	92,735	Wage Rec't:	103,039	Wage Rec't:	124,391
	Non Wage Rec't:	16,635	Non Wage Rec't:	12,524	Non Wage Rec't:	16,635
	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	109,369	Total	115,563	Total	141,025
2. Lower Level Services						
Output: Multi sectoral Transfers Non Standard Outputs:	to Lower Local Go	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	120,378
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	537,827
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,140
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	675,345

Motorcycle purchased and delivered at the District Headquarters

Non Standard Outputs:

N/A

Workpla	n O	utp	uts
---------	-----	-----	-----

		2011/12				2012/13		
UShs Thou	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)			
2. Finance								
	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	11,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	11,000		
1. Higher LG Services Output: LG Council Ad	dminstration services							
Non Standard Outputs:	12 trips for Coordination and other made 12 Monitoring visits to 12 Counties 12 transport allowance to 1 Computer maintained computer procured, 1 ve maintained, stationery p	14 Sub o Staff pai and 1 chicle			12 month Salary to sta Coordination with cer Monitoring of prograt staff motivated, equip maintained, services procured	ntre done, mmes made, ments		
	Wage Rec't:	24,740	Wage Rec't:	20,764	Wage Rec't:	23,830		
	Non Wage Rec't:	61,956	Non Wage Rec't:	53,102	Non Wage Rec't:	61,559		

(	Output:	LG	procurement	management	services

Non Standard Outputs:	Salary for staff paid for 12 months	Salary for staff paid for 12 n
_	Shs. 12,739,334=, 12 Contracts	Shs. 12,739,334=, 12 Contra
	Committee meetings held	Committee meetings held
	10 F 1 2 G 12 2	10 F 1 1 C '11

Domestic Dev't

Donor Dev't

Total

84,913

171,610

 $\mathbf{0}$ 

12 Evaluation Committee meetings held, 2 Advertizements made -Kampala

Domestic Dev't

Donor Dev't

Total

6 trips for Consultations and , submissiom of reports -Kampala and Mbarara

Stationery and Photocoping, Computer IT Services, 1 motorcycle mantained, Procurement / mantainance of office furniture Salary for staff paid for 12 months Shs. 12,739,334=, 12 Contracts Committee meetings held 12 Evaluation Committee meetings held, 4 Advertizements made -Kampala, Kisoro

Domestic Dev't

Donor Dev't

Total

0

0

85,390

6 trips for Consultations and , submission of reports -Kampala and Mbarara

Stationery and Photocoping, Computer IT Services, 1 motorcycle mantained, Procurement / mantainance of office furniture/

Machinery

0

0

73,865

Total	20,589	Total	10,203	Total	21,567
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:	7,850	Non Wage Rec't:	5,479	Non Wage Rec't:	12,933
Wage Rec't:	12,739	Wage Rec't:	4,723	Wage Rec't:	8,634

Output: LG staff recruitment services

### **Workplan Outputs**

W	orkplan Outputs	5					
			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca	•	Approved Budget, Pl Outputs (Quantity, De and Location)	
3.	Statutory Bodies						
	Non Standard Outputs:	8 meetings -District Ho 12 months salary & all District Hqtrs 4 reports & minutes of submitted-Kampala 2 Computers & photocomaintained-District Ho Stationery procured-Di Pay communication con Hqtrs, Procure fuel, procure sequipment, procure ne pay for welfare & enter costs-District Hqtrs, pr furniture-Dist Hqtrs, S paid-ADSCU-Kampala charges	DSC  opier ttrs strict Hqtrs ssts-District mall office ws papers, rtainment ocure office ubscription			4 meetings held-Disti 12 months salary & al to staff and Chairpers District, Gratuity and paid-District Hqtrs, A for vacant posts made Kampala, 4 Reports & minutes of submitted and various made-Kampala, 2 Computers & photo maintained-District H Stationery procured-E Communication costs District, Procure fuel, procure equipment, procure pay for welfare & ente costs-District Hqtrs, 9 furniture-Dist Hqtrs, 9 paid-ADSCU-Kampa charges paid, Comput and IT service procure	llowance paid on DSC- Retainers fees dvertisement  -Newvision  of DSC  s consultations  copier  fqtrs,  District Hqtrs,  paid-Kisoro  small office  ews papers,  ertainment  orocure office  Subscription  la,Bank  ter supplies
		Wage Rec't:	38,502	Wage Rec't:	37,336	Wage Rec't:	45,371
		Non Wage Rec't:	71,475	Non Wage Rec't:	74,967	_	52,994
		Domestic Dev't	0	Domestic Dev't	0		0
		Donor Dev't	5,735	Donor Dev't	5,735	Donor Dev't	0
		Total	115,713	Total	118,038	Total	98,364
	Output: LG Land manageme	nt services					
	No. of Land board meetings	8 (at district head quar	ters)	07 (District Land Boa	rd Office)	8 (Kisoro District Lan Office)	d Board
	No. of land applications (registration, renewal, lease extensions) cleared	(registration, renewal, lease applications)		189 (67 customary off 11 land transfers 2 leasehold title surrer 102 freehold offers 7 leases)		100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds, customary, land transfers and leases District wide)	
	Non Standard Outputs:					20 Land inspections u 4 Consultations with I lands, housing and uri Development, 4 submissions to Min housing and urban De Computer supplies Small office equipment Monthly transport allomonths, Salary paid o shs.9,470,932= for 12	Ministry of ban stry of lands, evelopment, owances for 12 f
		Wage Rec't:	9,471	Wage Rec't:	8,932	Wage Rec't:	10,016
		Non Wage Rec't:	10,586	Non Wage Rec't:	8,370		10,486
		Domestic Dev't	0	Domestic Dev't	0	Ü	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	20,057	Total	17,302	Total	20,502

Work	nlan	<b>Output</b>	S
1 1 OI II	himi	Juipui	•

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	escription	Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Statutor	y Bodies						
Output: LG F	inancial Accou	ntability					
No. of LG PAG discussed by C		4 (1 every quarter)		4 (4 report prepared ar to the Council and Min Local Government)		4 (4 quarterly LG PA discussed)	.C reports
No.of Auditor queries review				0 (7 PAC meetings to Internal Audit reports District and Town Council,Preparation at of 1 report to Council	for Kisoro nd submission	8 (6 Audit reports rev reports prepared and a Council,)	
Non Standard	Outputs:	Consultation with the Submission of reports Photocopying printing stationary made Computer IT services Welfare and Entertain Subscriptions made	done and procured			6 trips made to Kamp PAC and Audit repor and bound, 1 Comput Members welfare cate Subscriptions to Asso DPAC made.	ts photocopies ter maintained ered for,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	17,806	Non Wage Rec't:	12,519	Non Wage Rec't:	17,536
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	17,806	Total	12,519	Total	17,536
		Executive Committee Shs.54,000,000 ,Distri and deputy paid Shs. 1 Months Salary to 14 L Chairpersons paid 50,4 Gratuity for Executive and Speakers and LC 1 Chairpersons paid Shs.	ct Speaker 2,000,000 12 C III 400,000, Committee II . 38,520,000,			Executive Committee Shs.54,000, District deputy paid Shs. 12,0 Salary to 14 LC III Cl paid, Gratuity for Exe Committee and Speal Chairpersons paid Sh 1 Chairpersons Gratia	Speaker and 1000, 12 Month hairpersons ecutive xers and LC II s. 38,520,, LI
		LL 1 Chairpersons Gra 46,800,000, monthly a District Councilors pai 25,200,000	llowances to			monthly allowances to Councilors paid Shs. monthly allowance to Speaker Shs. 3000	o District 25,200,
		46,800,000, monthly a District Councilors pair	llowances to	Wage Rec't:	145,080	Councilors paid Shs. monthly allowance to	o District 25,200,
		46,800,000, monthly a District Councilors pai 25,200,000	llowances to id Shs.	Wage Rec't: Non Wage Rec't:	145,080 76,321	Councilors paid Shs. monthly allowance to Speaker Shs. 3000	o District 25,200, Deputy
		46,800,000, monthly a District Councilors pai 25,200,000  Wage Rec't:	illowances to id Shs.  145,080		- /	Councilors paid Shs. monthly allowance to Speaker Shs. 3000 Wage Rec't:	o District 25,200, Deputy
		46,800,000, monthly a District Councilors pai 25,200,000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	145,080 81,527 0	Non Wage Rec't: Domestic Dev't Donor Dev't	76,321 0 0	Councilors paid Shs. monthly allowance to Speaker Shs. 3000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 District 25,200, Deputy 145,080 79,320 0
		46,800,000, monthly a District Councilors pai 25,200,000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	145,080 81,527	Non Wage Rec't: Domestic Dev't	76,321 0	Councilors paid Shs. monthly allowance to Speaker Shs. 3000 Wage Rec't: Non Wage Rec't: Domestic Dev't	0 District 25,200, Deputy 145,080 79,320 0
•	ling Committee	46,800,000, monthly a District Councilors pai 25,200,000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	145,080 81,527 0 226,607	Non Wage Rec't: Domestic Dev't Donor Dev't	76,321 0 0	Councilors paid Shs. monthly allowance to Speaker Shs. 3000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 District 25,200, Deputy 145,080 79,320 0 0 224,400
Output: Stand Non Standard	U	46,800,000, monthly a District Councilors pai 25,200,000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	145,080 81,527 0 226,607	Non Wage Rec't: Domestic Dev't Donor Dev't	76,321 0 0	Councilors paid Shs. monthly allowance to Speaker Shs. 3000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	o District 25,200, Deputy 145,080 79,320 0 224,400 ttings held, meetings held
•	U	46,800,000, monthly a District Councilors pai 25,200,000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  s Services 6 Council meetings he 5 Committee meetings 5 Bussiness Committee	145,080 81,527 0 226,607	Non Wage Rec't: Domestic Dev't Donor Dev't	76,321 0 0	Councilors paid Shs. monthly allowance to Speaker Shs. 3000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  District Council mee Standing Committee	o District 25,200, Deputy 145,080 79,320 0 224,400 ttings held, meetings held
•	U	46,800,000, monthly a District Councilors pai 25,200,000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  s Services  6 Council meetings he 5 Committee meetings 5 Bussiness Committee	145,080 81,527 0 0 226,607	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	76,321 0 0 221,401	Councilors paid Shs. monthly allowance to Speaker Shs. 3000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  District Council mee Standing Committee Business Committee	o District 25,200, Deputy  145,080 79,320 0 224,400  ttings held, meetings held meetings held
•	U	46,800,000, monthly a District Councilors pai 25,200,000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  s Services 6 Council meetings he 5 Committee meetings 5 Bussiness Committe held  Wage Rec't:	145,080 81,527 0 0 226,607 eld held e meetings	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	76,321 0 0 221,401	Councilors paid Shs. monthly allowance to Speaker Shs. 3000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  District Council mee Standing Committee Business Committee  Wage Rec't:	o District 25,200, Deputy  145,080 79,320 0 224,400  tings held, meetings held meetings held
•	U	46,800,000, monthly a District Councilors pai 25,200,000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  S Services  6 Council meetings he 5 Committee meetings 5 Bussiness Committee held  Wage Rec't: Non Wage Rec't:	145,080 81,527 0 226,607 eld held e meetings 0 48,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	76,321 0 0 221,401	Councilors paid Shs. monthly allowance to Speaker Shs. 3000  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  District Council mee Standing Committee Business Committee:  Wage Rec't: Non Wage Rec't:	o District 25,200, Deputy 145,080 79,320 0 0 224,400 tings held, meetings held meetings held 0 62,612

### **Workplan Outputs**

	201	2012/13	
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)

#### 3. Statutory Bodies

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	102,057
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,470
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	103,527

3. Capital Purchases

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

Non Standard Outputs: District Chairperson's vehicle purchased and deliverd at District Headquarters Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0 Domestic Dev't Domestic Dev't 0 Domestic Dev't 110,000

Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 110,000 **Total Total Total** 

### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

distributed to the following Subcounties: Bukimbiri, Kanaba, Murora, Nyarusiza, Nyakabande and Nyabwishenya. Procurement and distribution of 50 Nyabwishenya. bags of Irish Potato seed to farmers Procurement and distribution of 50 in Nyakabande, Kisoro Town Council and Kanaba)

2 (250 apple seedlings procured and 3 (Distribution of 10 kgs of sugar 31 beans and 250 apple seedlings to distributed to the following Subthe Sub-counties: Bukimbiri, Kanaba, Murora, Nyarusiza, Nyakabande and bags of Irish Potato seed to farmers in Nyakabande, Kisoro Town Council and Kanaba)

2 (250 apple seedlings procured and counties: Bukimbiri, Kanaba, Murora, Nyarusiza, Nyakabande and Nyabwishenya. Procurement and distribution of 50 bags of Irish Potato seed to farmers in Nyakabande, Kisoro Town Council and Kanaba)

### Workplan Outputs

2011/12

2012/13

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

Non Standard Outputs:

Payment of District NAADs Coordinator salary and NSSF for 12 months

Payment of Sub-county NAADS Coordinator salary and NSSF for 12 months

Conduct 4 multistakeeholder Innovations platform

Conduct 2 review meetings (annual and semi annual) for the district Conduct 4 adaptive research and dissemination meetings for SMSs in Kachhwekano Zonal Agricultural

Research Institute

Conduct 4 stakeholder monitoring visits to the Sub-counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya Conduct 2 District Farmer Forum

meetings at the district

Conduct 4 financial audits in the Sub-counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya

Conduct 4 technical/quality assessment audits in the Subcounties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo,

Kirundo and Nyabwishenya Maintain NAADS vehicle Conduct 4 radio talk shows on Radio Muhabura, Kisoro FM and

Undertake 4 newspaper suppliments depicting perfomance of the program in the New Vision, Monitor and YAMPE newspapers Conduct 4 workshops for higher level farmers organizations in Kanaba, Kirundo, Nyarusiza and Muramba Sub-counties Conduct 4 sensitization workshops

to update key stakeholders of the program in the Sub-counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya

Payment of District NAADs Coordinator salary and NSSF for 12 months

Payment of Sub-county NAADS Coordinator salary and NSSF for 12 months

Conduct 4 multistakeeholder Innovations platform

Conduct 2 review meetings (annual and semi annual) for the district Conduct 4 adaptive research and dissemination meetings for SMSs in Kachhwekano Zonal Agricultural

Research Institute

Conduct 4 stakeholder monitoring visits to the Sub-counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya Conduct 2 District Farmer Forum

meetings at the district

Conduct 4 financial audits in the Sub-counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya Conduct 4 technical/quality assessment audits in the Subcounties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya Maintain NAADS vehicle Conduct 4 radio talk shows on Radio Muhabura, Kisoro FM and

Undertake 4 newspaper suppliments depicting perfomance of the program in the New Vision, Monitor and YAMPE newspapers Conduct 4 workshops for higher level farmers organizations in Kanaba, Kirundo, Nyarusiza and Muramba Sub-counties

UBC

Conduct 4 sensitization workshops to update key stakeholders of the program in the Sub-counties of Bukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya

Workpl	an O	utp	uts
--------	------	-----	-----

		201	1/12		2012/13	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	366,272	Domestic Dev't	343,300	Domestic Dev't	120,027
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	366,272	Total	343,300	Total	120,027
2. Lower Level Services						
Output: LLG Advisory Servi	ices (LLS)					
No. of functional Sub County Farmer Forums	District to the Lower Local Governements of Bukimbiri, Kanaba, Murora, Nyarusiza,		14 (ukimbiri, Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)		14 (1 Farmer Forum per Lower Local Governements of Bukimbiri Kanaba, Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo an Nyabwishenya)	
No. of farmers accessing advisory services	8160 (Funds transferred to the LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)		8490 (Bukimbiri, Kanaba, Murora Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, Kirundo and Nyabwishenya)		ra, 8400 (600 Farmers per LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)	
No. of farmers receiving Agriculture inputs	6200 (Agriculture inputs procured for Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro		987 (Bukimbiri, Kirundo, Nyundo Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)		Bukimbiri, Kirundo, Nyundo, a, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza,	
No. of farmer advisory demonstration workshops	Town Council) 56 (Advisory training workshops in practical commercial farming in crop and livestock enterprises in Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council)		n 0 (not funded)		56 (4 Advisory training workshop in practical commercial farming is crop and livestock enterprises per LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza Nyarubuye, Muramba, Nyarusiza Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	738,050	Domestic Dev't	739,875	Domestic Dev't	1,005,606
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	738,050	Total	739,875	Total	1,005,606
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Go	overnments				
	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:	28,007
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	117,608
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	145,615

### Workplan Outputs

2011/12

2012/13

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

Function: District Production Services

1. Higher LG Services

#### **Output: District Production Management Services**

Non Standard Outputs:

16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

1 trip made to MAAIF and research centres for consultation and taking reports,

Contribution to and participation in 2 functions at the district Sazza grounds,

payment of travell allowance to 3 staff at district production office,

2sectoral committee monitoring visits made to the subcounties ot Nyakinama, nyarubuye,Busanza,Chahi,Kanaba,Kirundo,Nyarusiza,Murora.

30 inspection visits made for curbing counterfiet goods in the trading centres of Sereri, Karuhuri, Busanza, Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika

6 consultative trips undetaken to MTTI

6 collective marketing trainings of HLFOs held in Kanaba.

60 groups trained in business management in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council:

12 audits undertaken in the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo and Kisoro Twitubake 16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

2 trip made to MAAIF and research centres for consultation and taking reports.

Contribution to and participation in 2 functions at the district Sazza grounds,

payment of travell allowance to 3 staff at district production office,

2sectoral committee monitoring visits made to the subcounties ot Nyakinama, nyarubuye,Busanza,Chahi,Kanaba,Kirundo,Nyarusiza,Murora.

Wage Rec't: 42,161 Wage Rec't: 55,196 Wage Rec't: 48,969

Workplan Outputs	S					
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	
4. Production and	Marketing					
	Non Wage Rec't:	34,275	Non Wage Rec't:	31,049	Non Wage Rec't:	9,753
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,200
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	76,435	Total	86,245	Total	60,921
Output: Crop disease contro	l and marketing					
No. of Plant marketing facilities constructed	0 (N/A)		0 (Not funded)		0 (Nil)	
Non Standard Outputs:	44 farmer groups and 4 trained in mushroom gr S/Cs of Busanza, Bukir Murora, Kanaba, Nyak Chahi, Nyundo, Kirundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakir Nyarubuye and Town O	rowing in the mbiri, abande, lo, ama,			50 farmer groups and trained in mushroom; S/Cs of Busanza, Buk Murora, Kanaba, Nya Chahi, Nyundo, Kirur Nyarusiza, Muramba, Nyabwishenya, Nyaki Nyarubuye and Town	growing in the imbiri, kabande, ndo, nama,
	24 apple monitoring vi the S/Cs of Busanza, B Murora, Kanaba, Nyak Chahi, Nyundo, Kirund Nyarusiza, Muramba, Nyabwishenya, Nyakin Nyarubuye and Town O	ukimbiri, abande, lo, ama,			24 apple monitoring v the S/Cs of Busanza, Murora, Kanaba, Nya Chahi, Nyundo, Kirur Nyarusiza, Muramba, Nyabwishenya, Nyaki Nyarubuye and Town	Bukimbiri, kabande, ndo, nama,
	7,656 grafted apple see procured and distribute of Busanza, Bukimbiri Kanaba, Nyakabande, Nyundo, Kirundo, Nya Muramba, Nyabwisher Nyakinama, Nyarubuya Council;	ed to the S/C, Murora, Chahi, rusiza, 1ya,			6,628 grafted apple se procured and distribut of Busanza, Bukimbit Kanaba, Nyakabande, Nyundo, Kirundo, Ny Muramba, Nyabwishe Nyakinama, Nyarubu Council;	ted to the S/Cs ri, Murora, Chahi, arusiza, enya,
	24 NAADS technical and supervision visits in S/Cs of Busanza, Bukin Murora, Kanaba, Nyak Chahi, Nyundo, Kirund Nyarusiza, Muramba, Nyabwishenya, Nyakin Nyarubuye and Town O	nade to the mbiri, abande, do, aama,	ıp		24 NAADS technical and supervision visits S/Cs of Busanza, Buk Murora, Kanaba, Nya Chahi, Nyundo, Kirur Nyarusiza, Muramba, Nyabwishenya, Nyaki Nyarubuye and Town	made to the imbiri, kabande, ndo,
	20 folder files, 6 spring files, 24 reams of paper and assorted items procured at the district producion office;				20 folder files, 6 spring files, 24 reams of paper and assorted items procured at the district producion office;	
	1 functional motorcyclat the district production		ed		1 functional motorcy at the district producti	
	2 consultative trips made KAZARDI and MAAII				2 consultative trips m KAZARDI and MAA	
	Wage Rec't:	55,459	Wage Rec't:	37,795	Wage Rec't:	69,304
	Non Wage Rec't:	21,979	Non Wage Rec't:	21,230	Non Wage Rec't:	15,504
	Domestic Dev't	53,598	Domestic Dev't	53,595	Domestic Dev't	65,529
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

### Workplan Outputs

2012/13 2011/12 Approved Budget, Planned Outputs (Quantity, Description Approved Budget, Planned Outputs (Quantity, Description **Expenditure and Outputs by** UShs Thousand end June (Quantity, and Location) **Description and Location**) and Location) 4. Production and Marketing

	Total	131,036	Total	112,619	Total	150,338
Output: Livestock Health and	d Marketing					
No. of livestock by type undertaken in the slaughter slabs	3300 (800 cows and 7 slaughtered in 2 slaug Bunagana and Kisoro (KTC) each.)	hter slabs in	6335 (1,180 cows and slaughtered in 2 slaug Bunagana and Kisoro	hter slabs in	8300 (800 cows and slaughtered in 2 slaugh.) Bunagana and Kisoro (KTC) each.)	ghter slabs in
No of livestock by types using dips constructed	0 (N/A)		0 (Not funded)		0 (Nil)	
No. of livestock vaccinated	0 (NA)		0 (not funded)		0 (Nil)	
Non Standard Outputs:	26 Visits for inspectic certification of animal supplied under NAAL (TECHINICAL AUDI subcounties of Busan Bukimbiri, Murora, K Nyakabande, Chahi, N Kirundo, Nyarusiza, N Nyabwishenya, Nyaki Nyarubuye and Town Supervision and techr	ls to be DS ITS) in the Iza, Lanaba, Nyundo, Muramba, Inama, Council;			26 Visits for inspect certification of anima supplied under NAA (TECHINICAL AUE subcounties of Busa Bukimbiri, Murora, I Nyakabande, Chahi, Kirundo, Nyarusiza, Nyabwishenya, Nyak Nyarubuye and Towr	als to be DS DTS) in the nza, Kanaba, Nyundo, Muramba, inama, in Council; mical backup
	on Livestock inpectio 4,800h/c, 12,000 shee 12,000 goats Iryaruhuri,Rwivovo,R teri,Serwaba,Kikomo.	ep ubuguri,Kate	eri		on Livestock inpectic 4,800h/c, 12,000 she 12,000 goats Iryaruhuri,Rwivovo,I teri,Serwaba,Kikomo	ep Rubuguri,Kater
	4 trips to Ministries in Entebbe. Purchase 1 printer ton photocopy paper, asso for veterinary office,	or, 6reams of	f		4 trips to Ministries i Entebbe. Purchase 1 printer to photocopy paper, asso for veterinary office,	nor, 6reams of
	Vaccinate 1,000 dogs subcounties.	in all above			Vaccinate 1,000 dogs subcounties.	s in all above
	48 trips to to boarder Mupaka, Bunagana,Chanika,Ki monitoring livestock a products movement	ikomo for			48 trips to to boarder Mupaka, Bunagana,Chanika,K monitoring livestock products movement	likomo for
	Wage Rec't:	22,456	Wage Rec't:	17,633	Wage Rec't:	36,970
	Non Wage Rec't:	16,895	Non Wage Rec't:	17,274	Non Wage Rec't:	10,201
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,325
	Total	39,351	Total	34,907	Total	48,496
Output: Fisheries regulation						
Quantity of fish harvested	0 (N/A)		0 (Survey not funded)		0 (N/A)	
No. of fish ponds construsted and maintained	0 (N/A)		0 (not funded)		0 (N/A)	
No. of fish ponds stocked	0 (N/A)		0 (not funded)		0 (N/A)	

### Workplan Outputs

UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)

Description and Location)

2011/12

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:

14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies

14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;

84 law enforcement, data collection and fish inspection visits made to Lake Kayumbu, Chahafi, Mutanda and Mulehe and the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye 14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies

14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;

84 law enforcement, data collection and fish inspection visits made to Lake Kayumbu, Chahafi, Mutanda and Mulehe and the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye

Total	27,171	Total	23,019	Total	34,580
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:	9,512	Non Wage Rec't:	8,570	Non Wage Rec't:	8,057
Wage Rec't:	17,659	Wage Rec't:	14,449	Wage Rec't:	26,523

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

0 (N/A)

0 (Not funded)

0 (N/A)

### Workplan Outputs

2011/12

2012/13

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

Non Standard Outputs:

-Train 20 data collectors -Collect baseline data once on current yields per hive and average production data per group in Nyakinama, Kirundo, Kanaba. Conduct 2 tours for staff and farmers, establish 2 colony multiplication centres, purchase hives and other equipment and tools, -Assess selected 18 sites for demonstration--Establish demonstration 18 sites -60 visits to Backstop 300 beekeepers to set up demonstration - skills imparting training fro beehive product processing, packaging and marketing. -skills training of all selected farmers(300) in apiary mangement and modern beekeeping, -train 300 farmers in group dynamics in subcounties of Nyakinama, Kirundo, Kanaba -train farmers in resource mobilisation, accountability and transparencyin subcounties of Nyakinama, Kirundo, Kanaba -preparation of 1 annual 4 quarterly workplans and reports for each of district and subcounties of Nyakinama, Kirundo, Kanaba district and subcounties of Nyakinama, Kirundo, Kanaba -Vehicle repairs and maintenance purchase of stationary Conduct 3 field days in Nyakinama, Kirundo, Kanaba purhase

Total	172,492	Total	32,868	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	172,492	Domestic Dev't	32,868	Domestic Dev't	0
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

Function: District Commercial Services

1. Higher LG Services

**Output: Trade Development and Promotion Services** 

No of awareness radio shows participated in

()

0 (N/A)

1 (I talk show on trade related issues on Voice of Muhabura made)

$\mathbf{W}_{0}$	rkp	lan (	<b>Outp</b>	uts
	1			

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ned	Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Production and	Marketing						
No of businesses inspected for compliance to the law	0		0 (N/A)		30 (30 inspection visit curbing counterfiet go- trading centres of Sere Busanza, Mupaka, Rul Ntungamo, Mugumira and Kyanika)	ods in the ri, Karuhuri, buuri,	
No. of trade sensitisation meetings organised at the district/Municipal Council	0		0 (N/A)		1 (1 trade sensitization at the district headquare		
No of businesses issued with trade licenses	0		0 (N/A)		0 (N/A)		
Non Standard Outputs:					Nil		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,819	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,637	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	9,456	
Output: Enterprise Develop	ment Services						
No. of enterprises linked to UNBS for product quality and standards	()		0 (N/A)		0 (N/A)		
No of businesses assited in business registration process	0	0 (N/A)			5 (5 businesses assited in business registration)		
No of awareneness radio shows participated in	()		0 (N/A)		0 (N/A)		
Non Standard Outputs:					6 collective marketing HLFOs held in Kanaba Nyarusiza and Chahi		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,964	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,964	
Output: Market Linkage Ser							
No. of producers or producer groups linked to market internationally through UEPB	0		0 (N/A)		2 (2 producer cooperat market internationally UEPB)		
No. of market information reports desserminated	0		0 (N/A)		4 (4 market information disseminated to the but community in the distribution)	siness	
Non Standard Outputs:					Nil		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,310	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Ontrod Control 25	Total	0	Total	0	Total	1,310	
Output: Cooperatives Mobil		ices	0.01(4)		6.76	1 63	
No of cooperative groups	()		0 (N/A)		6 (6 audit reports prepare	ared of the	

Workplan	<b>Outputs</b>
----------	----------------

			2011/			2012/13	
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ription	Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
4. Produc	tion and I	Marketing					
supervised						SACCOs of Murora, K Iryraruvumba, Bukimb suppliers, Nyundo,Kisc Twitubake and Nyakab farmers.)	iri general oro
No. of coope assisted in re		0		0 (N/A)		4 (4 Cooperatives registhe district)	tered within
No. of coope mobilised fo	erative groups r registration	0		0 (N/A)		4 (4 Cooperatives mob registration within the	
Non Standar	d Outputs:					6 Audit reports of the S Murora, Kanaba, Iryrar Bukimbiri general supp Nyundo, Kisoro Twitul Nyakabande farmers ta	uvumba, oliers, oake 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:	2,128
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O	D	Total	0	Total	0	Total	2,128
No. and name hospitality far Lodges, hote restaurants)	acilities (e.g.	()		0 (N/A)		35 (Standerds develope tourism hospitality faci	
No. of touris activities me	m promotion anstremed in lopment plans	0		0 (N/A)		1 (1 promotion held on tourism potentials for investments in the district)	
No. and nam tourism sites		0		0 (N/A)		3 (3 ecotourism site de soko cave in Nyarusiza Rukongi parish, Musas Mwambike cave in Ny Sub county, Gasiza Par Gakoro village and Kig Monument site in Nyakabande/Kanaba S Gisorora/Muhindura Pa Kigezi villages)	a sub county, as village, akabande rish in gezi ub counties,
Non Standar	d Outputs:					1 tourism management developed for the south bwindi for rushaga and the sub counties of kirt nyabwishenya respectiv	nern sector of nkuringo in ando and
						2 bye-laws enacted for of Mwambike cave and Monument site 5 cultural groups traine tourism and entertainm Nyarusiza subcounty, 2 Muramba sub county a Kisoro Town Council)	d in cultural ent (2 in 2 in
		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:	327

Workplan	<b>Outputs</b>
----------	----------------

		2011			2012/13	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
4. Production and I	Marketing					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	327
Output: Industrial Developm	nent Services					
No. of value addition facilities in the district	0		0 (N/A)		7 (7 value addition faci Nyakabande S/C, Town and Kirundo S/C identi collected from them)	Council
No. of producer groups identified for collective value addition support	0		0 (N/A)		0 (N/A)	
A report on the nature of value addition support existing and needed	()		NO (N/A)		No (N/A)	
No. of opportunites identified for industrial development Non Standard Outputs:	0		0 (N/A)		1 (1 opportunity identifindustrial development Town Council) 1 trip to MTIC to report collected from industriating Nyakabande S/C, Kirun	in Kisoro t on data al plants in
					Town Council	
	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:	819
	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: Tourism Developme	Total	0	Total	0	Total	819
No. of Tourism Action Plans and regulations developed  Non Standard Outputs:	0		0 (N/A)		1 (Itourism management developed for the south bwindi for rushaga and the sub counties of kirunyabwishenya respectivo 3 ecotourism site developed.)	ern sector of nkuringo in ndo and rely)
					cave in Nyarusiza sub of Rukongi parish, Musas Mwambike cave in Nya Sub county, Gasiza Par Gakoro village and Kig Monument site in Nyakabande/Kanaba St Gisorora/Muhindura Pa Kigezi villages	county, a village, akabande ish in ezi ub counties,
					2 bye-laws enacted for of Mwambike cave and Monument site 5 cultural groups traine tourism and entertainm Nyarusiza subcounty, 2 Muramba sub county a Kisoro Town Council)	Kigezi d in cultural ent (2 in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	6,496
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,940

Wo	rkp	lan (	Outp	outs
	_			

	2011/12				2012/13		
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,436	
Health							
unction: Primary Healthcare							
1. Higher LG Services							
Output: Healthcare Manage	ment Services						
Non Standard Outputs:	Consultations with ot stakeholders, support mentorship and follow	supervision,			Consultations with c stakeholders, suppor mentorship and follo	t supervision	
	Workshops				Workshops Integrated disease su	rveillance.	
	Integrated disease surveillance.				Onchocerciasis control		
	Onchocerciasis contro	ol			Preventive services		
	Preventive services						
	Wage Rec't:	2,411,702	Wage Rec't:	2,755,063	Wage Rec't:	3,220,073	
	Non Wage Rec't:	36,759	Non Wage Rec't:	29,420	Non Wage Rec't:	36,761	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	275,328	Donor Dev't	226,794	Donor Dev't	235,060	
	Total	2,723,789	Total	3,011,278	Total	3,491,894	
2. Lower Level Services							
<b>Output: District Hospital Ser</b>	rvices (LLS.)						
Number of total outpatients that visited the District/ General Hospital(s).	3000 (Kisoro Hospital)		57305 (57305 patients visted the out patients department at Kisoro Hospital.)		57400 (Kisoro Hospital)		
%age of approved posts filled with trained health workers	0		0 (NIL)		43 (Vacancies at Kisoro Hospital declared.)		
No. and proportion of deliveries in the District/General hospitals	11200 (Kisoro Hospital)		4121 (4121 mothers accessd maternity services from the hospit)		3628 (Kisoro hospital)		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	34 (Vacancies at Kiso declared.)	oro Hospital	13157 (13157 patien inpatient department Hospital.)		10328 (10328 inpati from Kisoro hospital		

Wor	kp]	lan	Ou	ıtp	uts

			2011	/12		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
Health	ļ.							
Non Standa	rd Outputs:	HCT services provided	l.			HCT services provide	ed.	
		Preventive services.				Preventive services.		
		Surveillance for specia	l diseases			Surveillance for spec	ial diseases	
		Health education and p	promotion			Health education and	promotion	
		Rehabilitation services				Rehabilitation service	es	
		Outreach services (190	))			Outreach services (19	90)	
		Support supervision				Support supervision		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	166,889	Non Wage Rec't:	148,557	Non Wage Rec't:	156,320	
		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	166,889	Total	148,557	Total	156,320	
Output: NG	O Hospital Servi	ces (LLS.)						
	outpatients that NGO hospital	30000 (Mutolere Hosp	ital OPD)	25475 (25475 patients OPD services from Monthspital)		35000 (Mutolere Hos	spital OPD)	
No. and prodeliveries co		3000 (Maternity ward)		2344 (2344 mothers delivered from Mutolere Hospital.)		om 3000 (Maternity Ward at Mutole Hospital)		
	inpatients that NGO hospital	14000 (Patient care an procurement of medici health supplies, immur reproductive health ser provision.	nes and nisation and	13305 (13305 patients inpatients services from Hospital.)		13000 (Mutolere Hospital)		
		Mutolere Hospital)						
Non Standa	rd Outputs:	300 HCT new positive reached	contacts			400 HCT new positive reached	e contacts	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	321,896	Non Wage Rec't:	296,144	Non Wage Rec't:	321,595	
		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	321,896	Total	296,144	Total	321,595	
Output: NG	O Basic Healthca	re Services (LLS)						
Number of ovisited the Number of ovisited the Number of output		*	cines, health	5113 (18391 clients ac services from health U Kinanira, Rutaka, & C	Jnits of	Nsenga HC IIIs and I		
	portion of onducted in the health facilities	400 (Kinanira HC III a HC III)	nd Rutaka	61 (270 mothers deliv Kinanira Health Unit.)		400 (Kinanira HC III and Rutaka HC III)		

## **Workplan Outputs**

			2011/12			2012/13		
USh	ns Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
5. Health								
Number of childre immunized with Pentavalent vaccin NGO Basic health	ne in the	1000 (Kinanira and Ru	taka)	233 (1087 children we immunized with penta vaccine in the health u Kinanira, Rutaka, & C	valent nits of	1000 (Kinanira and R	utaka)	
Number of inpatie visited the NGO E health facilities		1800 (Kinanira and Ru	taka)	247 (1304 patients wer Rutaka & Kinanira He		at 1900 (Kinanira and R	utaka)	
Non Standard Out	tputs:	Home visits conducted Rutaka and Clare Nsen Units	•	a,		Kinanira, Rutaka and Health Units	l Clare Nsenga	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	31,709	Non Wage Rec't:	30,582	Non Wage Rec't:	31,709	
		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	31,709	Total	30,582	Total	31,709	
Output: Basic Hea	althcare Se	rvices (HCIV-HCII-LLS	S)					
%of Villages with functional (existin trained, and report quarterly) VHTs.	ıg,	0 (N/A)		99 (There is a total of of trained in the trained in but not reporting.)		0 (N/A)		
%age of approve filled with qualific workers		65/100 (all health units	s)	53 (there are 165 qualified health workers at a %age of 52.5 %.)		60 (All the 38 health units)		
No. and proportion deliveries conduct Govt. health facili	ted in the	65/100 (3 Health Centr Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye,	eivs	3765 (3765 mothers de government health faci		2810 (3 Health Centre Rubuguri, Chahafi, Busanza, Health Centre IIIs: Muranba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama,	ELVS	
		Nyakinama, Kagezi, Gateritri, Buhozi)				Kagezi, Gateritri, Buhozi)		

## **Workplan Outputs**

		2011	1/12	2012/13
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
,	Health			
	Number of inpatients that visited the Govt. health facilities.	20000 (Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	13201 (13201 patients attended inpatients services from the 20 health facilities.)	8834 (Number of inpatients visited Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.
		Health Centre IIIs of: Muramba, Nyarusiza,		Health Centre IIIs of: Muramba, Nyarusiza,
		Nyabihuniko, Kagano, Bukimbiri,		Nyabihuniko, Kagano, Bukimbiri,
		Iremera, Nteko,		Iremera, Nteko,
		Nyarubuye, Nyakinama, Kagezi,		Nyarubuye, Nyakinama, Kagezi,
		Gateriteri, Buhozi)		Gateriteri, Buhozi)
	Number of outpatients that visited the Govt. health facilities.	39300 (Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.	331907 (331907 Patients accessed OPD from all the 33 health facilities)	439584 (Rubuguri HC IV, Chahafi HC IV, Busanza HC IV.
		Health Centre IIIs of: Muramba,		Health Centre IIIs of: Muramba,
		Nyarusiza, Nyabihuniko,		Muramba, Nyarusiza, Nyabihuniko,
		Kagano, Bukimbiri,		Kagano, Bukimbiri,
		Iremera, Nteko, Gasovu,		Iremera, Nteko, Gasovu,
		Nyarubuye, Nyakinama,		Nyarubuye, Nyakinama,
		Kagezi, Gateritri, Buhozi		Kagezi, Gateritri, Buhozi
		Health Centre IIs:		Health Centre IIs:
		Bunagana, Gisozi, Chihe,		Bunagana, Gisozi, Chihe,
		Gafurizo, Maregamo,		Gafurizo, Maregamo,
		Gasovu, busengo, kagunga,		Gasovu, busengo, kagunga,
		Chibumba, Nyakabande,		Chibumba, Nyakabande,
		Nyamtsinda Kalehe, Mulehe,		Nyamtsinda Kalehe, Mulehe.
		Mburabuturo, Muganza,		Mburabuturo, Muganza,
	No.of trained health related training sessions held.	Zindiro) 280 (N/A)	244 (244 health related training sessions were held in all the 38 health facilities.)	Zindiro) 3062 (N/A)
	Number of trained health workers in health centers	216 (All health facilities (38))	641 (641 health workers are working in all 38 health facilities.)	364 (All health facilities (38))

Workplan Outputs
------------------

			201	1/12		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, Do and Location)		
5. Heali	th							
No. of cl immunize Pentavale		()		0 (NIL)		12090 (All health cen II's in the district)	tre IV's, III's	
Non Stan	dard Outputs:	Fill 65% percent of est posts for trained/skille workers. 207 out of the be filled	d health	o		Fill 65% percent of exposts for trained/skill workers. 153 out of the filled	ed health	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	132,669	Non Wage Rec't:	119,185	Non Wage Rec't:	132,667	
		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	132,669	Total	119,185	Total	132,667	
Output: N	Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Stan	dard 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:	127,123	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	89,977	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	217,100	
3. Capita	l Purchases						·	
Output: (	Other Capital							
Non Stan	dard Outputs:	Furniture procured for Health centre II	iviuganza			Construction of staff Nteko H/U and Gapfi II.Construction of VII Nteko HC III. Furnitu Muganza Health Unit Rehabilitation of OPI HC III, Retention of S and latrine at Buhozi Connection of main g power house at Kisor	arizo HC P latrine at ure for t purchased, O at Buhozi Staff House HC III, grid to the	
		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	4,611	Domestic Dev't	0	Domestic Dev't	150,946	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	4,611	Total	0	Total	150,946	
•		uction and rehabilitatio		• (0	20.			
No of hea construct	althcentres ed	02 (Rehabilitation of Construction of a staff Buhozi HC III, installa in district stores and sl DHO's office board roo library.)	house at tion of palle nelves in	2 (Construction of staf Buhozi done and rehalt tsthe Unit is ongoing.)		() of		
rehabilita	althcentres ated dard Outputs:	0		0 (N/A)		0		
ron stall	dana Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
			0	wage Rec t: Non Wage Rec't:	0	wage Rec t: Non Wage Rec't:	0	
		Non Wage Rec't:				_		
		Non wage Rec 1:  Domestic Dev't  Donor Dev't	153,176 0	Domestic Dev't  Donor Dev't	61,357	Domestic Dev't  Donor Dev't	0	

Work	<b>xplan</b>	Outp	outs

				2011	/12		2012/13		
		UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, I and Location)		
•	Health								
	F.1	•	Total	153,176	Total	61,357	Total	0	
	Educati								
u		rimary and Prin	ary Education						
	1. Higher LG	ary Teaching So	onvious						
	No. of qualifi teachers	•	1500 (240 Muramba s -167 Nyakabande -188 Nyarusiza -130 Nyarubuye -165 Murora -145 Nyakinama -172 Busanza -180 Kilundo -79 Kanaba -100 Nyabwishenya -122 Bukimbiri	s/county.	1432 (165 Muramba 137 Nyakabande 125 Nyarusiza 74 Nyarubuye 101 Murora 99 Nyakinama 102 Busanza 100 Kilundo 76 Kanaba 58 Nyabwishenya 66 Bukimbiri	S/county	1500 (169Muramba 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/ 107 Bukimbiri s/c		
No. of teach		rs paid salaries	-109 Chahi - 109 Nyundo -103 Kisoro T.C.) 1500 (169Muramba s. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 102 Busanza s/c	/c.	107 Chahi 95 KisoroT.C.) 1432 (165 Muramba 137 Nyakabande 125 Nyarusiza 74 Nyarubuye 101 Murora 99 Nyakinama 102 Busanza	S/county	104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c) 1500 (169Muramba 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 102 Busanza s/c		
	N. G. J.	10	137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)		100 Kilundo 76 Kanaba 58 Nyabwishenya 66 Bukimbiri 107 Chahi 95 KisoroT.C.)		137 Kilundo s/c 70 Kanaba s/c 83 Nyabwishenya s/ 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)		
	Non Standard	1 Outputs:	At least the average no pupils per teacher is re				At least the average pupils per teacher is		
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	5,384,077 0 0 0 5,384,077	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	5,173,544 0 0 0 5,173,544	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	5,821,686 0 0 0 5,821,686	
(	Output: Distr	ribution of Prim	ary Instruction Materi			, - <del>,</del>		, ,	
	_	oks distributed	0		0 (N/A)		()		
	Non Standard	d 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:	0	
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
			Donor Dev't	0	Donor Dev't	0		9,396	
_	2. Lower Lev	al Campions	Total	0	Total	0	Total	9,396	
,			vices UPE (LLS)						
,	No. of pupils		72,783 (8749 Muram)						

## **Workplan Outputs**

			201	1/12	2012/13
		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)
6.	Educati	on			
	UPE		6587 Nyakabande	6435 Nyakabande	6192Nyakabande
	012		6343 Nyarusiza	6869 Nyarusiza	6974Nyarusiza
			4646 Nyarubuye	4352 Nyarubuye	4734Nyarubuye
			5374 Murora	5475 Murora	4764 Murora
			4789 Nyakinama	5006 Nyakinama	5137Nyakinama
			5439 Busanza	5883 Busanza	5690 Busanza
			5776 Kirundo	5678 Kirundo	5880Kirundo
			3845 Nyundo	3425 Nyundo	3596 Nyundo
			2847 Kanaba	2847 Kanaba	3144 Kanaba
			3572 Nyabwishenya 4041 Bukimbiri	3602 Nyabwishenya 5751 Bukimbiri	4000Nyabwishenya 4036Bukimbiri
			4843 Chahi	4409 Chahi	5161 Chahi
			2899 Kisoro Town Council)	3425 Kisoro Town Council)	2780 Kisoro Town Council)
	No. of student	t dron-outs	250 (School drop-outs re-enrolled	<i>'</i>	12503 (School drop-outs re-enrolled
	1.0. of studell	arop outs	scholols:-	5 Nyakabande	in scholols:-
			30 Muramba sub couty	30 Nyarusiza	
			5 Nyakabande	17 Nyarubuye	1396Muramba sub couty
			30 Nyarusiza	23 Murora	955Nyakabande
			17 Nyarubuye	26 Nyakinama	1307 Nyarusiza
			23 Murora	15 Busanza	1044 Nyarubuye
			26 Nyakinama	20 Kirundo	906 Murora
			15 Busanza	10 Nyundo	586 Nyundo
			20 Kirundo 10 Nyundo	7 Kanaba 12 Nyabwishenya	420Nyakinama
			7 Kanaba	17 Bukimbiri	1173 Busanza
			12 Nyabwishenya	18 Chahi	1001Kirundo
			17 Bukimbiri	20 Kisoro Town Council)	
			18 Chahi	,	415 Kanaba
			20 Kisoro Town Council)		816 Nyabwishenya
					708Bukimbiri
					1100Chahi
					376Kisoro Town Council)
	No. of pupils	sitting PLE	6500 (571 Muramba	4516 (571 Muramba	3849 (335Muramba
			-622 Nyakabande	-622 Nyakabande	418Nyakabande
			-463 Nyarusiza	-463 Nyarusiza	360Nyarusiza
			-276 Nyarubuye	-276 Nyarubuye	241 Nyarubuye
			-347 Murora -347 Nyakinama	-347 Murora -347 Nyakinama	227 Murora 280 Nyakinama
			-418 Busanza	-418 Busanza	358 Busanza
			-396 Kilundo	-396 Kilundo	321 Kilundo
			-259 Nyundo	-259 Nyundo	198 Nyundo
			- 221 Kanaba-	- 221 Kanaba-	175 Kanaba-
			-189 Nyabwishenya	-189 Nyabwishenya	219 Nyabwishenya
			-329 Bukimbiri	-329 Bukimbiri	187 Bukimbiri
			-370 Chahi	-370 Chahi	263 Chahi
			-530 Kisoro T.C.)	-530 Kisoro T.C.)	267 Kisoro T.C.)
	No. of Studen	nts passing in	500 (105 Muramba	342 (Muramba sub couty	182 (18Muramba
	grade one		-190 Nyakabande	Nyakabande	31Nyakabande
			-20 Nyarusiza	Nyarusiza	17Nyarusiza
			-5 Nyarubuye -10 Murora	Nyarubuye Murora	6 Nyarubuye 9 Murora
			-10 Murora -5 Nyakinama	Murora Nyakinama	9 Murora 8 Nyakinama
			-5 Busanza	Busanza	11Busanza
			-10 Kilundo	Kirundo	20 Kilundo
			-5 Kanaba	Nyundo	5 Kanaba
			-5 Nyabwishenya	Kanaba	9 Nyabwishenya
			-10 Bukimbiri	Nyabwishenya	9 Bukimbiri
			-25 Chahi	Bukimbiri	15Chahi
			-5 Nyundo -110Kisoro T.C)	Chahi Kisoro Town Council)	8Nyundo 16Kisoro T.C)

Workpla	n O	utp	uts
---------	-----	-----	-----

			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
6. Educ	ation						
Non Stan	dard Outputs:	100% of enrolled child primary level are effici and promoted to the ne educational levels.	ently taught			100% of enrolled chi primary level are effi- and promoted to the educational levels.	ciently taught
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	513,423	Non Wage Rec't:	470,208	Non Wage Rec't:	509,940
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	8,103	Donor Dev't	9,396	Donor Dev't	0
		Total	521,526	Total	479,604	Total	509,940
Output: N	Multi sectoral Trans	sfers to Lower Local Go			. , ,		
-	dard Outputs:	zers to not not not not	, 01 111101110				
		W D /		W D /	0	ш в и	0
		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:	18,237
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	92,921
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	111,158
	l Purchases						
		ion and rehabilitation					
No. of cla	assrooms ed in UPE	1 (Completion of two-classroom block at Matinza primary school.)		1 (Coompletion of a two-classroom blockat Matinza primary school.)		block at Matinza primary school ir Nyakabande Sub-County)	
No. of cla rehabilita	assrooms ated in UPE	0 (N/A)		0 (N/A)		0 (Nil)	
Non Stan	dard Outputs:	4 monitoring visits at c site at Matinza P.Schoo Nyakababde S/County				4 monitoring visits at construction site at Matinza P.School in Nyakababde S/County	
		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	39,963	Domestic Dev't	0	Domestic Dev't	15,441
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	39,963	Total	0	Total	15,441
Output: I	Latrine construction	and rehabilitation					· · · · · · · · · · · · · · · · · · ·
•	trine stances		of the schoo	ls25 (5 stances for each named:-	of the school	s 7 (Construction of a latrine in each of the	-
		-Kateretere p/s in Buki s/countyMuko p/s in	y.Nango p/s undo	-Kateretere p/s in Buk s/countyMuko p/s in Nyabwishenya s/count in Muramba s/ county. Iryaruvumba p/s in Kin s/county,Katarara p/s i	n ty.Nango p/s , rundo	schools:Karago p/s in Muror subcounty,,Matinza I Nyakabande, Seseme TC, Karambo PS in I Subconty, Kaihumur Subcounty and Kabu	ra PS in PS in Kisoro Kirundo e in Bukimbir
		s/county, Busaho P/S S/County, Gitenderi P/ Nyarusiza S/County)	in Busanza	s/county.)		Subcounty and a 3 st at Kisekye P S in Bul county, Payment of r latrines in 12 Primary	ance pit latrin kimbiri Sub- etention for 12
rehabilita		s/county, Busaho P/S S/County, Gitenderi P/ Nyarusiza S/County)	in Busanza S in	0 (N/A)		Subcounty and a 3 st at Kisekye P S in Bul county, Payment of re latrines in 12 Primary 0 (N/A)	ance pit latrin kimbiri Sub- etention for 1: y Schools,)
rehabilita		s/county, Busaho P/S S/County, Gitenderi P/ Nyarusiza S/County)	in Busanza S in		0	Subcounty and a 3 st at Kisekye P S in Bul county, Payment of re latrines in 12 Primary	ance pit latrin kimbiri Sub- etention for 1: y Schools,)

Workplan	<b>Outputs</b>
----------	----------------

			2011	2012/13			
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
6. Educa	ıtion						
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	105,826	Domestic Dev't	85,917	Domestic Dev't	107,335
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	105,826	Total	85,917	Total	107,335
Output: Te	eacher house const	ruction and rehabilitat	ion				
No. of teac constructed		at the following schoo Bushekwe p/s-Nyarub s/county,Rugeshi p/s-l s/county,Kagezi p/s-K s/county,Chanika B p/	ls:- uye Murora anaba s-Chahi (yabwisheny Kirundo abwishenya ('s-Busanza	9 (Two bedroom house following schools:- Bushekwe p/s-Nyarub s/county,Rugeshi p/s-I s/county,Kagezi p/s-K s/county,Chanika B p/a a s/county,Shunga p/s-N s/county,Kashaka p/s- s/county,Nteko p/s-Ny s/county,Kaburasazi p s/county,Kijuguta p/s- s/county.)	nuye Murora anaba /s-Chahi Jyabwishenya Kirundo /abwishenya /s-Busanza	house at the following Gasovu p/s in Nyaru s/county,Rushabarara Kirundo s/county and in Kanaba s/county, I	g schools:- siza a p/s in I Gifumba p/s Final and or 8 teachers'
No. of teac	cher houses	0 (N/A)		0 (N/A)		0 (N/A)	
Non Stand	ard Outputs:	36 monitoring visits - 4 per construction site - at the following P.Schools:- Bushekwe p/s-Nyarubuye s/county,Rugeshi p/s-Murora s/county,Kagezi p/s-Kanaba s/county,Chanika B p/s-Chahi s/county,Shunga p/s-Nyabwishenya s/county,Kashaka p/s-Kirundo s/county,Nteko p/s-Nyabwishenya s/county,Kaburasazi p/s-Busanza s/county,Kijuguta p/s-Bukimbiri s/county.		a		-36 monitoring visits the following schools -Gasovu p/s in Nyaru s/county,Gakenke p/s Nyakabande s/county,M uramba s/sounty,M in Chahi s/county,Mu Nyundo s/county,Mu Nyabwishenya s/counp/s of Kilundo s/county,Rwamashen Bikimbiri s/county,K Bukimbiri s/county a Nyamirembe p/s of B s/county.	:- siza sin ,Giharo p/s in yakabingo p/s ıkungu p/s in ko p/s of nty,Rugandu yi p/s of ashenyi p/s of
		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	544,000	Domestic Dev't	232,439	Domestic Dev't	197,973
		Domesiic Devi					
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

#### **Output: Secondary Teaching Services**

No. of students sitting O 3000 (Muramba s/county-1999 (Seed s.s 3000 (Muramba s/county-200Muramba Seed s.s -Nyakabande-201 St.Gertrude Girls 200Muramba Seed s.s level -Nyakabande-201 St.Gertrude Girls -Nyakabande-201 St.Gertrude Girls s.s and 166 Mutolere s.s. s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. s.s and 167 Mutolere s.s. -Nyarusiza-345 Kabindi s.s. -Nyarusiza-345 Kabindi s.s. -Nyarubuye-133 Rwanzu s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Nyarubuye-133 Rwanzu s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Murora-170 Kabami s.s. -Busanza-142 Busanza s.s. -Busanza-142 Busanza s.s. -Kilundo-132 Iryaruvumba s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Kilundo-132 Iryaruvumba s.s. -Kanaba-125 Kanaba s.s. -Kanaba-125 Kanaba s.s. -Bukimbiri-118 Nyamirembe s.s -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Bukimbiri-118 Nyamirembe s.s -Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Chahi-132 Chahi Seed

### **Workplan Outputs**

			2011	2012/13			
	UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Local		Approved Budget, I Outputs (Quantity, I and Location)	
ó.	Education						
		-Nyundo-79 Muhang -Kisoro T.C-116 Sese		-Kisoro T.C-116 Sese	eme s.s)	-Nyundo-79 Muhana -Kisoro T.C-116 Ses	-
	No. of students passing O	1000 (-Muramba See	d s.s Muramb	a 125 (Muramba s/cour	ntyMuramba	a 1500 (-Muramba Se	ed s.s Muramba
	level	s/county	and Mutalar	Seed s.s e -Nyakabande-St.Gert	rudo Cirlo o o	s/countySt.Gertrude Girls s	a and Mutalara
		s.sNyakabande s/co		and Mutolere s.s.	rude Offis 5.5	s.sNyakabande s/co	
		-Kabindi s.s-Nyarusi:	•	-Nyarusiza-Kabindi s		-Kabindi s.s-Nyarusi	
		-Rwanzu s.s-Nyarubu -Kabami s.s-Murora		-Nyarubuye-Rwanzu -Murora-Kabami s.s.	S.S.	-Rwanzu s.s-Nyarub -Kabami s.s-Murora	
		Busanza s.sBusan	za s/county	-Busanza-Busanza s.s		Busanza s.sBusar	nza s/county
		<ul><li>Iryaruvumba s.s-Kir s/coounty.</li></ul>	rundo	<ul> <li>-Kilundo-Iryaruvumb</li> <li>-Kanaba-Kanaba s.s.</li> </ul>	a s.s.	Iryaruvumba s.s-K s/coounty.	irundo
		Kanaba s.s-Kanaba s	/countyi-	-Ranaba-Ranaba s.sBukimbiri-Nyamirer	nbe s.s	Kanaba s.s-Kanaba s	s/countyi-
		Nyamirembe s.s-Buk		•		Nyamirembe s.s-Bul	
		Chahi Seeds.s-Chah -Muhanga s.sNyund		-Nyundo-Muhanga s. -Kisoro T.C-Seseme		Chahi Seeds.s-Cha -Muhanga s.sNyun	•
		Seseme s.s-Kisoro	•	Thistia The Besenie	,	Seseme s.s-Kisoro	•
	No. of teaching and non teaching staff paid	300 (Muramba See Muramba s/county-	d ss in	300 (Salaries of teaching and non teaching staff paid for:		209 (Muramba Seed ss in Muramba s/county-	
	teaching starr pard	•	and Mutolere	Muramba s/countyN		•	s and Mutolere
		s.s in Nyakabande s/o		s.sNyakabande-St.Gertrude Girls s.s y. and Mutolere s.s.		s.s in Nyakabande s/countyKabindi s.s.in Nyarusiza s/countyRwanzu s.s.in Nyarubuye s/county	
		-Rwanzu s.s.in Nyaru					
		-Kabami s.s in Muror	•	-Nyarusiza-Kabindi s		-Kabami s.s in Murc	•
		-Busanza s.s in Busar -Iryaruvumba s.s in K		-Nyarubuye-Rwanzu -Murora-Kabami s.s.	S.S.	-Busanza s.s in Busa -Iryaruvumba s.s in I	•
		s/county		-Busanza-Busanza s.s. -Kilundo-Iryaruvumba s.s. -Kanaba-Kanaba s.s.		s/county -Kanaba- s.s in Kanaba s/countyNyamirembe s.s in Bukimbiri	
		-Kanaba- s.s in Kana -Nyamirembe s.s in E	•				
		s/county.		-Bukimbiri-Nyamirer	nbe s.s	s/county.	
		-Chahi Seed ss.in Ch		-Chahi-Chahi Seed -Nyundo-Muhanga s.s.		-Chahi Seed ss.in Chahi s/countyMuhanga s.s.in Nyundo s/county.	
		-Muhanga s.s.in Nyundo s/county. Seseme s.s in Kisoro T.C)		-Kisoro T.C-Seseme s.s)		Seseme s.s in Kisoro T.C)	
	Non Standard Outputs:	All secondary schools teachers.	s get adequate			All secondary school teachers.	ls get adequate
		Wage Rec't:	1,077,221	Wage Rec't:	1,115,139	Wage Rec't:	1,428,836
		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
	2. Lower Level Services	Total	1,077,221	Total	1,115,139	Total	1,428,836
	Output: Secondary Capitation	on(USE)(LLS)					
	No. of students enrolled in	()		7056 (Busanza s.s3	85	6841 (Kabindi ss in	
	USE			-Kabami s.s-461 -Kabindi s.s-1078		s/county,Chahi Seed s/county,Muramba S	
				-Kanaba s.s-233		Muramba s/county,F	
				-Muhanga s.s-382		Nyarubuye s/county	
				-Muramba s.s-314 -Mwumba s.s-182		Busanza s/county,M Nyabwishenya s/cou	
				-Nyamirembe s.s-125	;	in Kirundo s/county,	Muhanga ss in
				-Nyanamo s.s-296 -Rwaramba s.s-447		Nyundo s/county,Ny Bukimbiri s/county,i	
				-Seseme s.s-610		in Kirundo s/county,	
				-Rubuguri Voc.s.s-23		Bukimbiri s/county,	

Workpla	n Outputs
---------	-----------

		201			2012/13	
UShs Thouse	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, De and Location)	
Education						
			-Chahi Seed s.s-934 -Iryaruvumba s.s-465 -Nteko s.s-154 -Rutaka s.s-414 -Rwanzu s.s-345)		Kanaba s/county,Kab Murora s/county,Ntel Nyabwishenya s/cour in KTC, Rwaramba ir Rubuguri in Kirundo	ko comm.ss in nty, Seseme SS n Nyakinama,
Non Standard Outputs:	Secondary Education (funds disbursed.	Secondary Education Capitation funds disbursed.			-Busanza ss-60,519,022 -Kabami ss-55,056,022 -Kabindi ss-134,391,022 -Kanaba ss-27,504,022 -Muhanga ss-44,847,022 -Muramba ss-33,162,022 -Myamirembe ss-12,006,022 -Nyamirembe ss-12,006,022 -Nyanamo ss -39,228,022 -Rwaramba ss-60,519,022 -Seseme ss-73,260,022 -St Joseph Rubuguri ss-31,332,0 -Chahi Seed ss -112,242,022 -Iryaruvumba ss -32,793,022 -Nteko ss 16,275,044 -Rutaka ss -55,443,022 -Rwanzu ss -41,403,022	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	879,556	Non Wage Rec't:	734,087	Non Wage Rec't:	844,365
	Domestic Dev't	0	Domestic Dev't	281,455	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.0.1.0.1	Total	879,556	Total	1,015,542	Total	844,365
3. Capital Purchases						
_	ruction and rehabilitation		0.0111.)		0.0	
No. of classrooms constructed in USE	0		0 (NIL)		0 ()	
No. of classrooms rehabilitated in USE	()		0 (N/A)		0	
Non Standard Outputs:	Constructtion of four u houses at Muramba Se School					
	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	17,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.5	Total	68,000	Total	17,000	Total	0
Output: Teacher house co			1/6	4 .	1/6	4
No. of teacher houses constructed	0		4 (Construction of a 4 rooms for teachers' re Muramba Seed Sec.so	sidance at		
Non Standard Outputs:					At least 4 teachers are at Chahi Seed second	
	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	68,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	68,000

Workp	lan (	<b>Dutputs</b>
,, от тър		Jucpus

	2011/12			2012/13		
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)	
6. Education						
Function: Skills Development						
1. Higher LG Services						
Output: Tertiary Education	Services					
No. of students in tertiary education					al 475 (300 Kisoro PTC 1) 175 Kisoro Technical	
No. Of tertiary education Instructors paid salaries	70 (35 -Kisoro PTC- 30 Kisoro Technical Ir 5 Mutolere Nursing Sc		35 (Kisoro PTC-35 -Kisoro Technical Inst -Mutolere Nursing Scl		55 (30 KisoroPTC 25 Kisoro Technical	Inst.)
Non Standard Outputs:	Mobilisation and adve	tisement.			300 KisoroPTC 175 Kisoro Technical	Inst.
	Wage Rec't:	257,208	Wage Rec't:	242,409	Wage Rec't:	338,076
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	283,910
	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	257,208	Total	242,409	Total	621,986
Function: Education & Sports M	Management and Inspec	tion				
1. Higher LG Services Output: Education Managen	nent Services					
Non Standard Outputs:	Preparatory meetigs at education centres, school and departmental levels.				Preparatory meetigs at education centres, school and departmental levels.	
	Wage Rec't:	38,986	Wage Rec't:	38,319	Wage Rec't:	39,504
	Non Wage Rec't:	5,671	Non Wage Rec't:	5,912	Non Wage Rec't:	5,671
	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	44,657	Total	44,231	Total	45,175
Output: Monitoring and Sup	pervision of Primary &	secondary E	ducation			
No. of secondary schools inspected in quarter	31 (-Muramba s/count Seed s.s	y- Muramba	16 (Muramba s/county Seed s.s	y- Muramba	27 (Muramba s/count Seed s.s	ty- Muramba
	Girls s.s and Mutolere -Nyarusiza s/county- F -Nyarubuye s/countyMurora s/county- Kab -Busanza s/county- Bu	e s.s. Kabindi s.s. Rwanzu s.s. pami s.s. Isanza s.s.	-Nyakabande s/county Girls s.s and Mutolere -Nyarusiza s/county- I -Nyarubuye s/county- -Murora s/county- Busanza s/coun	e s.s. Kabindi s.s. Rwanzu s.s. pami s.s. Isanza s.s.	Girls s.s and Mutolet -Nyarusiza s/county- and Sooko ss -Nyarubuye s/county- -Murora s/county- Ka	e s.s. Kabindi s.s - Rwanzu s.s. ıbami s.s.
	-Kanaba s/county- Kanaba s.s.		-Kanaba s/county- Kanaba s.s.		.sBusanza s/county- Busanza s.sKilundo s/county- Iryaruvumba e s.s,Rubuguri ,Mutanda and Rutaka s.s.schools.	
	-Chahi s/county- Chah -Nyundo s/county- Mu -Kisoro T.C- Seseme s	ıhanga s.s.	-Chahi s/county- Chah -Nyundo s/county- Mu -Kisoro T.C- Seseme s	ıhanga s.s.	-Kanaba s/county- Ka -Bukimbiri s/county- s.s -Chahi s/county- Cha -Nyundo s/county- M -Kisoro T.C- Seseme Gisoro s.s.,Muhabura sss,Comprehensive ss s.ss,St.Andrews,Visio	Nyamirembe hi Seed (uhanga s.s. s.s,St.Peters Shine ss,Great Lakes on High
No. of tertiary institutions inspected in quarter	3 ( -Kisoro PTC- - Kisoro Technical Ins - Mutolere Nursing Sc		4 (In the Nyakabande Kisoro TC)	s/c and	s.s,Kisoro High Scho	ol.)

### **Workplan Outputs**

	201	2012/13	
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)

### 6. Education

No. of inspection reports provided to Council

4 (District council)

30 (10 reports for each of the three () inspectors.)

### **Workplan Outputs**

	201	2012/13	
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)

#### 6. Education

No. of primary schools inspected in quarter

185 (Muraramba P/s Bunagana Kampfizi Gisoro SDA Sooko Nango Giharo Ruhango Kashingye Mugwata Mukibugu Kidakama Bukazi Gatabo Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi

Chahafi SDA

Murora Cope

Rwaramba

Gasave

Mubuga

Biizi

Kabingo

160 (Muramba 185 (Muraramba P/s Nyakabande Bunagana Nyarusiza Kampfizi Nyarubuye Gisoro SDA Murora Sooko Nyakinama Nango Busanza Giharo Kilundo Ruhango Kanaba Nyabwishenya Mukibugu Bukimbiri Kidakama Chahi Bukazi KisoroT.C.) Gatabo

Kashingye Mugwata Bitare Gisozi Muramba Cope Gisozi Cope Matinza Gisorora Chuho Kagera Gikoro Gakenke Nyakabande Nyakabande Rwingwe Private Kabindi Gitenderi Rurembwe Gasovu Mabungo Nyakabaya Rukongi Kabuhungiro Nyagisenyi Bikoro Nyarusiza Cope Gihuranda Kinyababa Rwanzu Busengo Rubona Bushekwe Kageyo Busengo Cope Kabami Chibumba Gateter Rwabara Karago Maregamo Kanyamahoro Rugeshi Chahafi SDA Biizi Kabingo Murora Cope Rwaramba Gasave Mubuga

### **Workplan Outputs**

	201	2012/13	
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)

#### 6. Education

Ngezi Ngezi Kaboko Kaboko Mugatete Mugatete Chihe Chihe Nyakinama Cope Nyakinama Cope Nyanamo Nyanamo Kinanira Kinanira Gitovu Gitovu Kaburasazi Kaburasazi Buhozi Buhozi Nshungwe Nshungwe Chabazana Chabazana Ruseke Ruseke Mabuyemeru Mabuyemeru Busaho Busaho Rugeyo Rugeyo Buhozi Cope Buhozi Cope Buhumbu Cope Buhumbu Cope Rutaka Rutaka Kirundo Kirundo Gisharu Gisharu Iryaruvumba Iryaruvumba Rubuguri Rubuguri Nombe Nombe Rugandu Rugandu Rutooma Rutooma Kalehe Kalehe Rushabarara Rushabarara Kashaka Kashaka Kibugu Kibugu Kavumaga Kavumaga Rutaka Cope Rutaka Cope Rubuguri Cope Rubuguri Cope Muhanga Muhanga Rugarambiro Rugarambiro Kashingye Kashingye Ntuuro Ntuuro Mulehe Mulehe Mukungu Mukungu Nyundo Cope Nyundo Cope Kagano Kagano Kagezi Kagezi Butoke Butoke Gifumba Gifumba Butongo Butongo Kanaba Cope Kanaba Cope Mwumba Mwumba Nyarutembe Nyarutembe Nteko Nteko Muko Muko Shunga Shunga Ntungamo Ntungamo Sanuriro Sanuriro Bikokora Bikokora Nyarusunzu Nvarusunzu Nteko Cope Nteko Cope Nyarutembe Cope Nyarutembe Cope Birara Birara Rwamashenyi Rwamashenyi Kashenyi Kashenyi

### **Workplan Outputs**

	201	2012/13	
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)

#### 6. Education

Kisekye	Kisekye
Kijuguta	Kijuguta
Ikamiro	Ikamiro
Katereteri	Katereteri
Kisagara	Kisagara
Nyamatsinda	Nyamatsinda
Nyamirembe	Nyamirembe
Remera Cope	Remera Cope
Kagunga Cope	Kagunga Cope
Kabere	Kabere
Katarara	Katarara
Muganza	Muganza
Nyakabingo	Nyakabingo
Buhayo	Buhayo
Busamba	Busamba
Chanika	Chanika
Rukoro	Rukoro
Chahi Cope	Chahi Cope
Seseme	Seseme
II. D	IZ. D

Kisoro Demonstration Kisoro Demonstration

Gisoro Kisoro Hill Kisoro Hill Kisoro T.C Cope) Kisoro T.C Cope Nyagakenke Kanyampiriko Ruko Rugo Igabiro Busanani Karambo Kasoni Suma Akangeyo Kaihumure Rutare

Kabuga Busanani)

At least 131 government aided primary schools,26 community primary schools,8 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned

are inspected.

At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term.And 31 secondary schools both private and government owned

are inspected.

Total	54,717	Total	58,498	Total	62,311	
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:	28,514	Non Wage Rec't:	30,097	Non Wage Rec't:	29,438	
Wage Rec't:	26,202	Wage Rec't:	28,401	Wage Rec't:	32,873	

**Output: Sports Development services** 

Non Standard Outputs:

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De- and Location)		
6.	Education							
	Non Standard Outputs:	185 competitions in athletics and football at primary school level, 10 athletics and foot ball competions at Education Centre Level, 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competions. Also, sports for the blind competionsk at district and national levels to beconducted.		185 competitions in athletics and football at primary school level, 10 athletics and foot ball competions at Education Centre Level, 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competions. Also, sports for the blind competionsk at district and national levels to beconducted.				
		Wage Rec't:	8,005	Wage Rec't:	7,549	Wage Rec't:	8,626	
		Non Wage Rec't:	4,726	Non Wage Rec't:	1,261	Non Wage Rec't:	4,726	
		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	12,731	Total	8,810	Total	13,352	
Fı	unction: Special Needs Educat	ion						
	1. Higher LG Services							
	Output: Special Needs Educa	ition Services						
	No. of SNE facilities operational	2 (1 Unit for the deaf and blind at Kisoro demo. Primary School in Kisoro T.Council, 1 unit for the deaf at Rwaramba Community secondary School in Nyakinama S/County)		Cisoro demo. Primary School in 4 Nyakabande 30 Nyarusiza 15 Nyarubuye econdary School in Nyakinama 4 Nyakabande 34 Nyarubuye 43 Murora		(1 Unit for the deaf and blind at Kisoro demo. Primary School in Kisoro T.Council, 1 unit for the deaf at Rwaramba Community secondary School in Nyakinama S/County)		
	No. of children accessing SNE facilities	453 (40 Muramba 4 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 3 Chahi 54 Kisoro TC)		470 (40 Muramba 4 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 3 Chahi 154 Kisoro TC)		(4 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 3 Chahi 54 Kisoro TC)		
	Non Standard Outputs:	Mobilisation,Identificat placement.	ion and	-/		Mobilisation, Identification placement.	ation and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,840	Non Wage Rec't:	1,350	Non Wage Rec't:	2,840	

Work	nlan	Onti	nute
MINI	pian	Out	puis

	201	1/12	2012/13
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)

#### 6. Education

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,840	Total	1,350	Total	2.840

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

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

Non Standard Outputs: District roads supervised, Bills of

Quantities prepared, preparation Workplans and report prepared and ubmitted to relevant ministries.

District roads supervised, Bills of Quantities prepared, preparation Workplans and report prepared and submitted to relevant ministries, Districts' investments monitored and supervised, 8 site meetings by Infrastructure Management Committees (IMCs), District and S/County officials held, 4 workshops on Gender, HIV/AIDS sensitisation and mainstreaming held, 2 IMCs for CAR formed and trained, 4 meetings to identify priority infrastructure investments held, 24 field tours conducted in S/Counties

Wage Rec't:	49,282	Wage Rec't:	50,707	Wage Rec't:	64,039
Non Wage Rec't:	3,002	Non Wage Rec't:	3,051	Non Wage Rec't:	23,810
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,179
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	52,285	Total	53,758	Total	99,029

2. Lower Level Services

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

No of bottle necks removed () 0 (NIL)

from CARs

13 (Removal of road bottle Necks from district community roads in the thirteen sub counties carried out. These are: Bihanga - Nturo (3km), Chibumba TC- Mupaka Bridge(6 Km), Muganza - Kabuga ( 1.2Km), Kanyamatembe - Shunga (6Km), Ruhango ps -Nango p/s(2 Km), Mubuga TC - Gapfurizo -Nkaka (5Km), Rukungu -Ruhezamwenda (5Km), Nyakarembe - Kyogo(2Km), Chibumba - Muchwamba (5Km), Kabira - Mutolere (2Km), Koranya -Murata(2Km), Gasiza TC -Kanyakwezi (5.4), Mugumira -Gasayo( 3.5),)

### Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:

Periodic maintenance of district community roads in the thirteen sub counties carried out. These are Gasave -Nyakabaya (3.0 km) in Nyakinama scty, Rugarambiro-Kabingo (2.5 km) in Murora Subcounty, Iryamuganza-Kamushatsi- Nyakabingo P.s(2.0 Km) in Chahi S/C, Kanyiramisagara- Serwaba (4.0km) in Nyabwishenya S/C, Sebigega-Manigera (4.0 km) in Muramba Scty, Payment of commitments on: Periodic maintenance on Kamonyi -Giseke - Nyakinama, Supply of fuel by Kindly Service Station, Repair of LG 0078-21, Routine road Maintenance of Busanza-Buhozi - Busanani and Karago -Maregamo, Construction of retaining walls on Nyakarambe -Kabahunde, Fabrication of Culverts, Rehabilitation of Mbonjera - Foto and Rwabara - Kabingo roads

Wage Rec't:

Reduced vehicle maintainance cost achieved. Improved road safety to road users. Reduced road user costs

Wage Rec't:

260 (Construction of drainage

structures on Busanza-Kaburasazi-Mupaka road community road.

Routine road maintenance of District feeder roads: these are:

0

	Non Wage Rec't:	51,328	Non Wage Rec't:	53,676	Non Wage Rec't:	51,328
	Domestic Dev't	34,826	Domestic Dev't	35,306	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	86,155	Total	88,983	Total	51,328
Output: Urban paved roads	s Maintenance (LLS)					
Length in Km of Urban paved roads periodically maintained	0		0 (N/A)		01 (Tarmacking Mark moonlight access road 220m.)	
Length in Km of Urban paved roads routinely maintained	0		0 (N/A)		1 (Main Street-Kisoro Council)	Town
Non Standard Outputs:					Reduced vehicle mair cost,Improved road sa users. Reduced road user co	afety to road
	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:	95,725
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	95,725

0 (N/A)

Wage Rec't:

Output: District Roads Maintainence (URF)

Length in Km of District

roads routinely maintained

Workplan Outputs
------------------

		2011/12			2012/13		
US	Shs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, Do and Location)	
a. Roads ai	nd Eng	ineering					
						Kaguhu - Nyanamo - Mucha - Mushungero Mupaka,Nyakabingo Chananke,Kanaba - F Nyakarembe- Kabahu Kabahunde - Mukozi Buhayo - Nyakinama Maziba,Gasovu - Kaz Gisorora - Bubaga, Ir Ikamiro - Nyakaremb Busanani - Buhozi, N Nyabihuniko - Bunag Busengo - Kinanira, I Gatete, Hakasharara - Rwanzu - Rugabano, rutoma - Rushabarara Chanika, Nturo - Soo Kidandari,Chahafi - I Maregamo, Natete - I Nturo, Nyarusiza - Rr Chanika, Murara - Fo	o Gatete - Kateriteri - unde, i, Kamonyi - i, Ruko - zogo, - Matinza, remera - io, Busanza - Jyakabande - gana, Mwaro - Iryaruhuri Kafuga, Rutaka - a, Iryaruhuri - ioko - Karago - Bumfupfo - urembwe -
No of buidage my	aintainad			0 (N/A)		0 (N/A)	
No. of bridges ma Length in Km of roads periodically maintained	District	0		0 (N/A) 0 (N/A)		0 (N/A) 10 (Periodic road ma Nyarusiza - Rurembw	
Non Standard Ou	itputs:					Reduced vehicle main achieved. Improved road safety Reduced road user co	to road users.
		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:	266,214
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,104
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	298,318
Output: Multi see	ctoral Trans	fers to Lower Local Gove	ernments				
Non Standard Ou	itputs:						
		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:	191,268
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,127
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	200,394
3. Capital Purche	ases						
Output: Specialis	sed Machine	ry and Equipment					
Non Standard Ou	itputs:	Roadplants repaired and	maintaine	d		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,819	Non Wage Rec't:	1,119	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	9,819	Total	1,119	Total	0

### Workplan Outputs

2011/12

2012/13

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

**Expenditure and Outputs by** end June (Quantity, **Description and Location)** 

Kabindi - Muramba- Bunagana

Repair of Murungu Bridge on

Re- Installation of Culverts on

Re- alligning of culverts and

Construction of headwall on

Construction of retaining walls on

Busanza-

Busanani road

Busengo - Kinanira

Busengo - Kinanira

Repair of Gihira bridge on Mwaro -

260 (Periodic road Maintenance of 0 (N/A)

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

#### 7a. Roads and Engineering

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

260 (Routine road maintenance of:Kaguhu- Nyanamo - Buhozi (14.5) in Busanza S/C, Mucha-Mushungero- mupaka (35 Km)

inNyundo,Kirundo and Nyabwishenya Nyakabingo- Gatete-Mucha -

Chananke (10.5 Km) in Chahi and Mushungero - Gasovu - Mupaka Murora, Kanaba- Kateriteri-Nyakarembe, Kabahunde (16.5 Km) Mwaro -

in Kanaba and Bukimbiri, Kabahunde - Mukozi (5.0 Construction of reinforced vented

) in Nyundo S/C, Kamonyidrift on Rutaka Bridge Buhayo- Nyakinama (10.5 Km) in Construction of vented drift on Nyakinama, Ruko- Maziba (7.7 Km Kasayi - Rwankima road ) in Nyarubuye S/C Gasovu-Replacement of culvert at Ikamiro

Kazogo(12.5km) in Nyabwishenya Bridge and backfilling S/C, Gisorora-Mbonjera-Matinza (8.5Km) in Nyakabande S/C, Gisorora-Bubaga (4.0) in

Nyakabande, Iremera-Ikamiro -Nyakarembe (10.5 Km) in Bukimbiri, Busanza-Busanani (7.5 Mucha - Hakasharara road)

Km) in Busanza S/C Nyakabande-Nyabihuniko- kabindi- Bunagana (22.4 Km )in Nyakabande, Chahi,

Nyarusiza and Muramba S/C ,Mwaro- Busengo-kinanira (17 Km) in Nyarubuye and Busanza, Iryaruhuri-Gatete (6.0 Km) in Murora, Hakasharara- Kafuga (5.0

Km) in Kirundo, Rwanzu-Rugabano (4.5Km) in Nyarubuye S/C, Rutaka-Rutoma-Rushabarara (10 Km) in Kirundo, Iryaruhuri-Chanika (2.5Km) inChahi, Nturo-Sooko- Kidandari (3.5 Km) in Muramba S/C, Chahafi-Karago-Maregamo (9.0 Km ) in Murora S/C, Natete-Bupfumpfu- Nturo (5.1) in Nyakinama, Nyarusiza-Rurembwe-Chanika (10 Km) in Nyarusiza and Chahi S/C and Murara- Foto- muhanga in 13 Km in Kanaba and Nyundo. Also the district shall carry out periodic road

maintenance of Kabindi-Muramba-Bunagana road section (10.4km) in Muramba and opening of Mupaka-Kabingo road in Murora S/C)

Length in Km. of rural roads rehabilitated

()

0 (NIL)

()

|--|

		2011	1/12		2012/1	3
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)	
7a. Roads and Eng	ineering					
Non Standard Outputs:	Reduced vehicle mair achieved.	tainance cos	st			
	Improved road safety t Reduced road user cos	o road users ts.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	274,347	Non Wage Rec't:	347,252	Non Wage Rec't:	0
	Domestic Dev't	32,278	Domestic Dev't	53,317	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	306,625	Total	400,569	Total	0
Function: District Engineering	Services					
1. Higher LG Services						
Output: Buildings Maintenar	nce					
Non Standard Outputs:	Office space Created, service derivery and go environment				Office Space, effectivery, good work	
	Wage Rec't:	2,853	Wage Rec't:	2,691	Wage Rec't:	3,273
	Non Wage Rec't:	12,360	Non Wage Rec't:	12,273	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	15,213	Total	14,964	Total	3,273
Output: Vehicle Maintenanc	e					
Non Standard Outputs:	Stafff motorcycles and vehicles for field work repaired supervision of government activities carried out, service delivery easier done.		r		Staff motorcycles a field work repaired government activit service delivery eas	. Supervision of ies carried out,
	Wage Rec't:	15,393	Wage Rec't:	14,620	Wage Rec't:	17,864
	Non Wage Rec't:	9,007	Non Wage Rec't:	7,506	Non Wage Rec't:	18,825
	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	24,399	Total	22,126	Total	36,690
Output: Electrical Installation	ons/Repairs	· · · · · · · · · · · · · · · · · · ·				·
Non Standard Outputs: Electrical repairs carried out on Kisoro district head quarter offices.Paymentsto hired electrician done.			Electrical repairs carried out on Kisoro district head quarter offices and other government structures			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,402	Non Wage Rec't:	1,053	Non Wage Rec't:	2,402
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	
	Total	2,402	Total	1,053	Total	
3. Capital Purchases		,		,		,
Output: Buildings & Other S	Structures (Administrat	ive)				
Non Standard Outputs:	Construction of 4 th w District Administration	ing of			Construction of 4th Admnistration block	
	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
	D 1 - D 14	144 724	Domestic Dev't	59,882	Domestic Dev't	92,613
	Domestic Dev't	144,734	Domestic Dev i	37,002	Domestic Devi	92,013

Workplan	<b>Outputs</b>
----------	----------------

2012/13 2011/12 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

**Total** 59,882 92,613 144,734 **Total Total** 

#### 7b. Water

#### Function: Rural Water Supply and Sanitation

1. Higher LG Services

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

Non Standard Outputs: 4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetyings held, 1

study tour held, 1 vehicle

maintained,

5 motorcycles maintained, 3 computers repaired,

stationery and other small office equipment purchased,

Bank charges and internet charges

paid

1 laptop procured

Wage Rec't: Wage Rec't: 25,818 Wage Rec't: 31,185 30,282 Non Wage Rec't: 6,256 Non Wage Rec't: 5,214 Non Wage Rec't: 901 Domestic Dev't 31,160 Domestic Dev't 35,333 Domestic Dev't 46,870 Donor Dev't Donor Dev't 0 Donor Dev't 0 **Total** 67,699 **Total** 66,365 **Total** 78,956

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

No. of District Water

Supply and Sanitation

Coordination Meetings No. of water points tested

for quality

328 (22 visits in Nyakinama S/C, 27 visits in Nyarubuye S/C,

22 visits in Chahi S/C, 26 visits Nyundo S/C, 39 visits in Bukimbiri S/C.

31 visits in Kirundo S/C 20 visits in Busanza S/C, 29 visits in Nyarusiza S/C,

32 visits in Muramba S/C, 25 visits in Kanaba S/C.

25 visits in Nyabwishenya S/C, 26 visits in Murora S/C, 26 visits in Nyakabande S/C,)

4 (District headquarters)

297 (8 visits in Busanza S/C, 9 visits in Nyarubuye S/C,

9 visits in Chahi S/C, 6 visits Nyundo S/C,

12 visits in Bukimbiri S/C. 9 visits in Kirundo S/C

9 visits in Nyarusiza S/C. 10 visits in Muramba S/C, 7 visits in Kanaba S/C,

4 visits in Murora S/C,)

4 (District headquarters)

179 (10 in Nyabwishenya sub county,

38 in Nyundo sub county, 40 in Busanza sub county,

38 in Nyarubuye sub county, 41 in Kirundo sub county,

12 in Bukimbiri sub county)

60 (3 in Bukimbiri, 13 in Busanza. 20 in Kirundo,

11 in Nyundo, 7 in Nyabwishenya 3 in Murora 6 in Nyakabande

1 in Chahi 1 in Kanaba and

8 in Nyarubuye sub counties.)

328 (22 visits in Nyakinama S/C,

4 coordination meetings held, 4

intersubcounty meetyings held, 1

Bank charges and internet charges

mandatory notices posted, 4

study tour held, 1 vehicle

5 motorcycles maintained,

3 computers repaired, stationery and other small office

equipment purchased,

maintained,

paid.

27 visits in Nyarubuye S/C, 22 visits in Chahi S/C,

26 visits Nyundo S/C, 39 visits in Bukimbiri S/C.

31 visits in Kirundo S/C 20 visits in Busanza S/C,

29 visits in Nyarusiza S/C, 32 visits in Muramba S/C,

25 visits in Kanaba S/C, 25 visits in Nyabwishenya S/C,

26 visits in Murora S/C, 26 visits in Nyakabande S/C,)

4 (District head quarters third week of the last month of the quarter)

179 (10 in Nyabwishenya sub county,

38 in Nyundo sub county,

40 in Busanza sub county, 38 in Nyarubuye sub county, 41 in Kirundo sub county,

12 in Bukimbiri sub county)

### **Workplan Outputs**

			201			2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)		
7b. Water								
No. of sources water quality	s tested for	county, 38 in Nyundo sub county, 40 in Busanza sub county, 38 in Nyarubuye sub county, 41 in Kirundo sub county, 12 in Bukimbiri sub county)		60 (3 in Bukimbiri , 13 in Busanza, 20 in Kirundo, 11 in Nyundo, 7 in Nyabwishenya 3 in Murora 6 in Nyakabande 1 in Chahi 1 in Kanaba and 8 in Nyarubuye sub counties.)		179 (10 in Nyabwishenya sub county, 38 in Nyundo sub county, 40 in Busanza sub county, 38 in Nyarubuye sub county, 41 in Kirundo sub county, 12 in Bukimbiri sub county)		
No. of Manda notices display financial infor (release and ex-	yed with rmation	4 (Displayed at the dist quartes notice boards)	rict head	4 (Display at the sub county and District notice boards)		4 (District head quart board every quarter)	ers's notice	
Non Standard	Outputs:	New and old water points tested in the following sub counties:				NIL		
		10 in Nyabwishenya su 38 in Nyundo sub coun 40 in Busanza sub cour 38 in Nyarubuye sub co 41 in Kirundo sub cour 12 in Bukimbiri sub co	ity, nty, ounty, nty,					
		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	20,307	Domestic Dev't	25,453	Domestic Dev't	69,512	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	20,307	Total	25,453	Total	69,512	
Output: Supp	ort for O&M of	district water and sani	tation					
No. of water prehabilitated	ooints	0 (N/A)		0 (None)		1 (Mwihe B GFS in Chihe parish Nyakinama sub county)		
No. of public sites rehabilita		0 (N/A)		0 (NA)		0 (NIL)		
No. of water p mechanics, se attendants and trained	heme	0 (N/A)		0 (Not Planned)		10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)		
% of rural war sources functi (Shallow Well	onal	0 (N/A)		0 (There are no shallow wells in the District)		e 0 (N/A)		
% of rural war sources functi Flow Scheme	onal (Gravity	0 (N/A)		97 (Rwagatovu Rugeshi Gitebe Mwihe A Mwihe B Kinanira Gasharara Nyakagezi Gatare Kumbya)		90 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS		

### Workplan Outputs

	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)		
7b. Water								
Non Standard	d Outputs:	N/A				Safe water provided		
		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	69,549	Domestic Dev't	0	Domestic Dev't	9,045	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	69,549	Total	0	Total	9,045	

2011/12

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

No. of water and Sanitation promotional events undertaken

24 (

24 Baseline survey for sanitation activities carrried out at the newly constructed water points as follows:6 in Kirundo as follows:

- Hisheshero in Rugandu village rutaka parish
- Rugeshi in Kigombe village rutaka- Nyambeja in Kabaya village parish Gitovu parish
- Chibumba in Murambi village Rutaka parish
- Bugunga in Rushabarara village Rubuguri parish
- Matebo in Rushabarara village Rubuguri parish
- Rugoyi in Kibugu village Rutaka parish
- 5 in Nyundo as follows:
- Rwemikore in Mukungu village Nyundo parish
- Kavumo in Nyarubuye village Bubuye parish
- Katwe B in Ikamiro village in Nyundo parish
- Ryakwiriha in Mukozi village Nyundo parish
- Mugonyabyondoin Rusave village in Nyundo parish
- 2 in Busanza as follows:
- Munyogo in Gitovu village Gitovu parish
- Nyambeja in Kabaya village Gitovu parish
- 2 in Nyarubuye as follows:
- Kazibaziba in Bushekwe village Busengo parish
- Gitaho in Kabaya village Busengo parish
- 2 in Nyabwishenya as Follows:
- Kanyabukoko in Busanani village Nyarutembe parish
- Ruyove in Shunga village Nyarutembe parish
- 1 in Bukimbiri at Koranya in Bugomora village Iremera parish

- 12 (6 Baseline survey for sanitation activities carrried out at the newly constructed water points.

  24 (5 in Iremera parish in Bukimbiri sub county as f Kandibahwera In Butenge
- 2 in Busanza as follows:
- Munyogo in Gitovu village Gitovu Kajagi in Kabitojo village parish Gakura in Kijuguta village
- 1 in Nyarubuye at
- Kazibaziba in Bushekwe village Busengo parish
- 2 in Nyabwishenya as Follows:
- Kanyabukoko in Busanani village Nyarutembe parish
- Ruyove in Shunga village Nyarutembe parish
- 1 in Bukimbiri at Koranya in Bugomora village Iremera parish)

24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village

2012/13

- 7 in Rutaka parish in Kirundo sub county as follows: Kinyafurwe in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village
- 4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibyiyoni village Kamugemanyi in Kigezi village
- 1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya

6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village

1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)

### **Workplan Outputs**

	201	2012/13	
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)

#### 7b. Water

Nyagatembe - Nyakabande (extension of Rwagatovu)

Gasiza - Chapa (design of extension of Chuho pumped water supplies)

Extension of Chuho water to Bugahe village in Chahi s/c

Etension of Mwihe B GFS to Mwaro village in Nyarubuye s/c.)

No. of water user committees formed.

20 (18 springs in the sub counties of Busanza, Kirundo, Nyundo, Nyabwishenya, Buklimbiri and nyarubuye. 5 tapstands for Rwagatovu, and Chuho pipeline extensions.)

24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village

7 in Rutaka parish in Kirundo sub county as follows:
Kinyafurwe in Kirundo village
Nyamugari in Kirundo village
Kabutunda in Kigombe village
Murukore in Rugendabare village
Hanyuma in Kisharu village
Hamwanyi in Rucece village
Kinoni in Rugambwa village

4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibyiyoni village Kamugemanyi in Kigezi village

1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya

6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village

1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)

### Workplan Outputs

Workplan Outputs	S		
	201	1/12	2012/13
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)
7b. Water		,	
No. Of Water User Committee members trained	20 (15 springs in the sub counties of Busanza, Kirundo, Nyundo, Nyabwishenya, Buklimbiri and nyarubuye. 5 tapstands for Rwagatovu, and Chuho pipeline extensions.)	20 (None)	24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village
			7 in Rutaka parish in Kirundo sub county as follows: Kinyafurwe in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village
			4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibyiyoni village Kamugemanyi in Kigezi village
			1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c
			6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village
			1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	24 (5 Drama shows in 5 rural growth centres, 3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting)	<ul><li>16 (2 radio programs at Voice Of Muhabura,</li><li>13 sub county advocacy meetings.</li><li>1 District advocacy meeting)</li></ul>	19 (3 radio programs at Voice Of Muhabura, 1 Sanitation week celebrations in the District, 14 sub county advocacy meetings. 1 District advocacy meeting)

Workplan Outputs
------------------

		2011	2012/13				
UShs Thousand		proved Budget, Planned Expenditure and Outputs by end June (Quantity, d Location)  Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water				<u>'</u>			
Non Standard Outputs:	Sanitation and hygiene around water points an households. Maintenacand sanitation facilities	d in ce of water			Sanitation and hygier around water points a households. Maintena and sanitation faciliti	and in ace of water	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,000	Non Wage Rec't:	19,320	Non Wage Rec't:	21,000	
	Domestic Dev't	47,153	Domestic Dev't	25,959	Domestic Dev't	33,921	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	68,153	Total	45,279	Total	54,921	
2. Lower Level Services		,				,	
Output: Multi sectoral Trans	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:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,776	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,776	
3. Capital Purchases						-, -	
Output: Other Capital							
Non Standard Outputs:	45 House hold tanks in Nyakinama, Chahi, Muramba, Nyarusiza, Nyarubuye, Kanaba, Murora, Nyakabande, Nyundo and Nyabwishenya sub counties				in Chahi, Muramba, Nyaru Nyarubuye, Kanaba, Muror Nyakabande, Nyundo and Nyabwishenya sub counties		
	Payment for retention of tanks constructed in F				Rehabilitation of com	nmunal tanks	
					Payment for retention tanks constructed in I		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	109,924	Domestic Dev't	75,308	Domestic Dev't	231,706	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	109,924	Total	75,308	Total	231,706	
Output: Spring protection		,					
No. of springs protected	18 (6 in Kirundo as follows: - Hisheshero in Rugandu village rutaka parish - Rugeshi in Kigombe village rutak		18 (6 in Kirundo as fol - Hisheshero in Rugan rutaka parish	du village	24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village ka Mumatare in Kijuguta village		
	parish - Chibumba in Murambi village Rutaka parish		parish - Chibumba in Murambi village Rutaka parish		Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village		
	- Bugunga in Rushabarara village Rubuguri parish - Matebo in Rushabarara village Rubuguri parish		- Bugunga in Rushabarara village Rubuguri parish - Matebo in Rushabarara village Rubuguri parish		7 in Rutaka parish in Kirundo sub county as follows: Kinyafurwe in Kirundo village		
	<ul><li>Rugoyi in Kibugu vil parish</li><li>5 in Nyundo as follows</li></ul>		<ul><li>Rugoyi in Kibugu vil parish</li><li>5 in Nyundo as follows</li></ul>		Kabutunda in Kigom	Kabutunda in Kigombe village Murukore in Rugendabare village	
	- Rwemikore in Mukui		- Rwemikore in Mukui		Hamwanyi in Rucece		

Wol	rkplan O	utputs							
				2011	/12		2012/13		
	USh:	s Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)		
<i>7b</i> .	Water								
			Kavumo in Nyarubuye village Bubuye parish     Katwe B in Ikamiro village in Nyundo parish     Ryakwiriha in Mukozi village Nyundo parish     Mugonyabyondoin Rusave village		Nyundo parish - Kavumo in Nyarubuye village Bubuye parish - Katwe B in Ikamiro village in Nyundo parish - Ryakwiriha in Mukozi village Nyundo parish - Mugonyabyondoin Rusave village in Nyundo parish		Kinoni in Rugambwa village  4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village (E. Kasasi in Kibyiyoni village Kamugemanyi in Kigezi village		
			<ul> <li>Munyogo in Gitovu village Gitovu parish</li> <li>Nyambeja in Kabaya village</li> </ul>		2 in Busanza as follows u- Munyogo in Gitovu v parish - Nyambeja in Kabaya Gitovu parish	illage Gitov	1 spring at Kaburiga a village Nteko parish i s/c      6 springs in Nyundo subcounty as follows:	Nyabwishenya parish Nyundo	
			2 in Nyarubuye as follo - Kazibaziba in Bushek Busengo parish - Gitaho in Kabaya villa parish	we village	2 in Nyarubuye as follo - Kazibaziba in Bushek Busengo parish o - Gitaho in Kabaya villa parish	we village	Kaberanya in Rwebik Irembe in Mukungu v Mwogo in Mukungu	ebikonko village gu village igu village konko village amiro village	
		- Kanyabukoko in Busanani village - Kanyabuk Nyarutembe parish Nyarutembe - Ruyove in Shunga village - Ruyove in		2 in Nyabwishenya as I - Kanyabukoko in Busa Nyarutembe parish - Ruyove in Shunga vil Nyarutembe parish	anani villag	e 1 spring at Gitaho in Kabaya villag in Busengo parish Nyarubuye sub county)			
			1 in Bukimbiri at Koranya in Bugomora village Iremera parish		1 in Bukimbiri at Koranya in Bugomora village Iremera parish				
No	Non Standard Outputs: the previous Safe water pr		the previous financial y Safe water provided to	Retention payment to: 10 springs of line previous financial year)  Safe water provided to the communities with no access to other		10 springs ( rear)	Safe water provided t		
			alternative water sources		.1		communities with no access to other alternative water sources		
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
			Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
			Domestic Dev't	48,362	Domestic Dev't	36,953	Domestic Dev't	68,588	
			Donor Dev't <b>Total</b>	0 48,362	Donor Dev't <b>Total</b>	0 <b>36,953</b>	Donor Dev't <b>Total</b>	0 <b>68,588</b>	
Out	tput: Construct	ion of pipe	d water supply system	10,002	1000		10.00	00,200	
sys	No. of piped water supply systems constructed (GFS borehole pumped, surface		3 (Gatare GFS in Nyarubuye sub county rehabilitated		4 (Gatare GFS in Nyarubuye sub county rehabilitated		4 (- Extension of Chuho water from Gasiza to Bugara, Busozi, Kiburara villages in Nyakabande s/c		
wa	ter)		Muramba S/C rehabilitated		nBurere _ Bunagana piped scheme in Muramba S/C rehabilitated		- Extension of Chuho water supply to Mugombero village in soko		
			Nyagatembe - Nyakabande (extension of Rwagatovu)		Nyagatembe - Nyakabande (extension of Rwagatovu)		parish in Muramba subcounty  Extension of Chuho water supply		
			of Chuho pumped wate	r supplies)	n Gasiza - Chapa (design of extensior of Chuho pumped water supplies)		- Extension of Chuho		
			Chapa - kiburara (desig extension of Chuho pur supplies)		Chapa - kiburara (design of extension of Chuho pumped water supplies)		to Busamba village  - Retention payments to completed projects in previous years)		

### **Workplan Outputs**

			2011	1/12		2012/13		
US	Shs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	•	Approved Budget, Outputs (Quantity, I and Location)		
7b. Water					·			
		Supply and installation Kisoro hill	n of pumps t	o Extension of Chuho w Bugahe village in Cha				
		Extension of Chuho w Bugahe village in Cha		Etension of Mwihe B Mwaro village in Nya				
		Etension of Mwihe B Mwaro village in Nya						
No. of piped wate systems rehabilite borehole pumped	ated (GFS,	Payment for retension - Extension of Chuho Bunagana - Extension of Chuho village in Nyakinama - Extension of Chuho Gatyazo village in Nya Extension of Rugeshi village in Murora s/c. Extension of Gitebe C Rukoro, Karuzogero, I Nyabune villages in C Murora sub counties) 2 (Gatare GFS in Nyac county	water to water to Gas s/c water to akinama s/c GFS to Bizi GFS to Rwabara and hahi and rubuye sub	2 (Gatare GFS in Nya county	•	1 (Mwihe B gravity	flow scheme)	
water)		Burere - Bunagana Ch water supply)	uho piped	Burere - Bunagana Ch water supply)	nuho piped			
Non Standard Outputs:		Safe water provided to with no access to othe water sources		es		Safe water provided with no access to ot water sources		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	422,265	Domestic Dev't	340,002	Domestic Dev't	561,352	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	422,265	Total	340,002	Total	561,352	

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: 8 On spot checks and monitoring on

wetland enchroacment in kirundo, Busanza, Kanaba, Nyundo, Bukimbiri, Nyarubuye, Murora and

Nyakinama sub counties.

Consultative meetings, Stakeholders meeting, Inspection of tourism sites

and facilities.

Wage Rec't:	33,618	Wage Rec't:	31,734	Wage Rec't:	34,466
Non Wage Rec't:	1,712	Non Wage Rec't:	2,090	Non Wage Rec't:	1,943
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	35,331	Total	33,824	Total	36,409

8 On spot checks and monitoring on

wetland enchroacment in kirundo,

Bukimbiri, Nyarubuye, Murora and

Consultative meetings, Stakeholders

meeting, Inspection of tourism sites

Busanza, Kanaba, Nyundo,

Nyakinama sub counties.

and facilities.

### Workplan Outputs

2011/12

2012/13

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)

#### 8. Natural Resources

#### **Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days 852 (852 farmers participating in tree planting in Kilundo, Kanaba and Nyakinama Sub counties)

326 (150 people participating in tree planting in Kirundo subcounty, 62 people participating in tree planting in Kanaba subcounty, 50 people participating in tree planting in Nyakinama subcounty, 6 people participating in tree planting in Nyarusiza subcounty, 8 people participating in tree planting in Kisoro Town Council, 5 people participating in tree planting in Chahi subcounty and 5 people participating in tree planting in Muramba subcounty, 30 people participating in tree planting in Busanza subcounty and 10 people participating in tree planting in Nyabwishenya subcounty.)

130 (10 farmers participating in tree planting in Kirundo subcounty, 10 farmers participating in tree planting in Nyakinama subcounty, 10 farmers participating in tree planting in Kanaba subcounty, 10 farmers participating in tree planting in Nyabwishenya subcounty, 10 farmers participating in tree planting in Kisoro Town Council, 10 farmers participating in tree planting in Nyarubuye subcounty, 10 farmers participating in tree planting in Muramba subcounty, 10 farmers participating in tree planting in Chahi subcounty, 10 farmers participating in tree planting in Murora subcounty, 10 farmers participating in tree planting in Nyundo subcounty, 10 farmers participating in tree planting in Nyarusiza subcounty, 10 farmers participating in tree planting in Busanza subcounty, 10 farmers participating in tree planting in Bukimbiri subcounty and 10 farmers participating in tree planting in Nyakabande subcounty)

Area (Ha) of trees established (planted and surviving) 100 (Tree plantations established.) 31 (10 ha established in Kirundo

31 (10 ha established in Kirundo subcounty, 4 ha established in Kanaba subcounty, 5 ha established in Nyakinama subcounty, 4 ha in Kisoro Town Council, 7 ha in Busanza subcounty, 1 ha established in Nyakinama subcounty)

130 (10 ha established in Kirundo Sub county, 10 ha established in Kanaba subcounty, 10 ha established in Nyakinama Sub county, 10 ha established in Nyarubuye Subcounty, 10ha established in Kisoro Town council, 10 ha in Busanza Subcounty, 10 ha in Nyabwishenya Sub county, 10 ha established in Murora Subcounty, 10 ha established in Nyundo Sub county, 10 ha established in Chahi Subcounty, 10 ha established in Nyakabande Subcounty, 10 ha established in Bukimbiri Subcounty, 10 ha established in Nyarusiza Subcounty and 10 ha established in Muramba Subcounty)

### Workplan Outputs

2011/12 2012/13 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)

#### 8. Natural Resources

Non Standard Outputs:

UShs Thousand

Farmers trained, tree seedlings delivered, meetings, monitoring and supervision.

200 farmers trained in subcounties of Kirundo, Nyakinama, kanaba, Nyarubuye, Busanza, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council. 1 tree planting meetings held in each of the subcounties of Kirundo, Nyakinama, kanaba, Nyarubuye, Busanza, Muramba, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council. Atleast 13 monitoring and support supervision visits carried out in the subcounties of Kirundo, Nyakinama, kanaba, Nyarubuye, Busanza, Nyabwishenya, Nyundo, Muramba, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town

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	202,670	Domestic Dev't	15,385	Domestic Dev't	4,608
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	202,670	Total	15,385	Total	4,608

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

No. of community members trained (Men and Women) in forestry management

890 (450community members trained in Kirundo subcounty, 150 trained in Kirundo subcounty, 44 Kanaba subcounty, 260 community Kanaba subcounty, 38 community members trained in Nyakinama subcounty, 130 community members trained in Nyabwishenya and Busanza subcounties in forestry

142 (60 community members community members trained in in community members trained in in members trained in Nyakinama subcounty.)

management)

No. of Agro forestry Demonstrations

12 (4 Agroforestry technologies established in Kilundo subcounty, 4 established in Kirundo and agroforestry technologies established in Kanaba, 4 agroforestry technologies established in Nyakinama sub county, Demonstration sites established.)

2 (2 agroforestry demonstrations Nyakinama subcounties,1 agroforestry demonstration established in Kanaba subcounty, 1 agroforestry demonstration established in Nyakinama subcounty)

0 (N/A)

0 (N/A)

### Workplan Outputs

2011/12

2012/13

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)

#### 8. Natural Resources

Non Standard Outputs:

6 participatory management plans for local forest reserves and 6 Private Natural Forest management plans prepared, 30 hectares of degraded watershed revegetated through tree planting and beating up interventions, 450 women and men trained on recommended practices to establish plantations, Agroforestry, SWC and forest management, 8 community groups sensitized and supported on 172 km hedgerows establishment in Kirundo, Kanaba and Nyakinama subcounty, 100 copies of manuals produced and disseminated with extension materials on soil and water conservation technologies in Kanaba, Kirundo and Nyakinama subcounties, 6 Private natural forests enriched with 31,398 indegenous tree species and protected in Kirundo subcounty, 20 KM boundary of Local Forest reserves openned and marked with cairns or live markers, 6 PNFs surveyed and dermarcated in 2 subcounties, 9Km of access roads to watershed areas opened and maintained and 30 cuverts installed in the 3 sub counties, 6 District/Sub county Officer trained/re-oriented in extension, monitoring and workplan preparation, 4 Motor cycles/Vehicle maintained and office equipment (1 computer, 1 printer and photocopier)maintained, 29 (12 District and 17) monitoring/supervision field visits conducted,124(44 District and 80 Sub county)sites/farms verified/inspected, 16 (4 District and 12 Sub county)quarterly reports produced.

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	212,290	Domestic Dev't	5,205	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	212,290	Total	5,205	Total	0

#### **Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken

45 (Timber stores inspected, Field 58 (53 inspections undertaken in visits.)

undertaken in Busanza subcounty, 1 inspections undertaken in Nyakinama subcounty, 1

16 (6 inspections undertaken in Kisoro Town Council, 2 inspections Kisoro Town Council, 2 inspections undertaken in Busanza subcounty, 2 inspections undertaken in Nyakinama subcounty, 2

Workplan Outputs
------------------

	201	1/12	2012/13
UShs Thousan	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
8. Natural Resour	rces		

inspections undertaken in Chahi subcounty, 1 inspections undertaken in Nyarusiza subcounty.)

inspections undertaken in Chahi subcounty, 2 inspections undertaken in Nyarusiza subcounty, 2 inspections undertaken in Muramba subcounty)

Non Standard Outputs:

1 nursery beds established and managed at Forestry Offices, 50000 tree seedlings raised and planted with communities, 4 forest reserves protected, 4 timber dealers' meetings held.

1 tree nursery established and managed at Forestry Offices, 50000 tree seedlings raised and planted with communities in Kirundo, Nyakinama, kanaba, Nyarubuye, Busanza, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council. 1 tree planting meetings held in each of the subcounties of Kirundo, Nyakinama, Kanaba, Nyarubuye, Busanza, Muramba, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council. 4 forest reserves protected in Busanza and Nyabwishenya subcounties, 4 timber dealers' meetings held in Kisoro town.

Total	22,843	Total	19,862	Total	27,615	
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:	3,269	Non Wage Rec't:	1,169	Non Wage Rec't:	3,269	
Wage Rec't:	19,574	Wage Rec't:	18,693	Wage Rec't:	24,346	

0 (nil)

#### **Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

10 (10 watershed management committees formulated for Lake Mutanda in Busanza , Kilundo , Nyundo, Nyakabande and Nyakinama sub counties)

2 (1Watershed management committee for Chotsa Bay Wetland, Nyakinama S/County, 1Watershed management committee for Rugyegye wetland in

Nyakabande Sub county)

Non Standard Outputs:

16 community meetings on wetland wiseuse in Kanaba, Kilundo, Nyundo, Nyakinama, Busanza and Nyarubuye bukimbiri murora Subcounties on Lake Mutanda Lakeshores, R. Ruhezamyenda, R. Kaku and Kigezi wetlands

5 Community meetings in the entire district on wetland management for conservation of Lake Mutanda shores in Kilundo, Nyakinama, Nyundo, Nyakabande and Busanza

sub counties

1 Radio talk show on Voice of Muhabura for 30 minutes

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,015	Non Wage Rec't:	4,138	Non Wage Rec't:	1,522
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	6.015	Total	4.138	Total	1.522

Work	plan	<b>Outputs</b>

		20	011/12			2012/13		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	n end	penditure and Outpo I June (Quantity, scription and Locati		Approved Budget, Pl Outputs (Quantity, Do and Location)		
8. Natu	ral Resourc	es						
Output: 1	River Bank and Wet	land Restoration						
	Vetland Action d regulations d	4 (Wetland Action plans for Nyakinama,kilundo, Nyakaband and Busanza sub counties)		Wetland Action plan lundo and Busanza S		4 (3 Sub county Wetland Action s) plans for Nyakinama, Nyarubuye and Bukimbiri sub counties and 1District Wetland Action Plan)		
	a) of Wetlands ted and restored	around Lake Mutanda, 30ha around around Lake Mutanda in L. Mulehe, River Kaku and Nyakinama and Nyakabande sub			1 50 (50 ha of wetlands around Lake Mutanda L. Mulehe, River Kak Kayumbu)	a, 30ha around		
Non Standard Outputs:		1 DSOER and 1 DEAP prepared for kisoro district			Submission of Distric Ordinance to Attorne Office Mbarara for re approval	y General's		
		12 Checks and monitoring of wetlands, lakeshores and riverbe of Lake Mutanda, Kayumbu/Chahafi, R. Ruhezamyenda, R.Kaku, L. Mu and Bukimbiri wetlands in Nyundo,busanza,nyarubuye Nyakinama, Bukimbiri, Kilunda and Murora	lehe			4 Checks and monitor wetlands, lakeshores of f Lake Mutanda, Kayumbu/Chahafi, w Murora, Nyundo,busa Kilundo sub counties	and riverbanks	
		3 consultations to NEMA and li mnistries	ine					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't: 3,53	39	Non Wage Rec't:	3,605	Non Wage Rec't:	2,306	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		<i>Total</i> 3,53		Total	3,605	Total	2,306	
Output: S	Stakeholder Environ	mental Training and Sensitisati	ion					
No. of community women and men trained in ENR monitoring		60 (20 women and 40 men train in Compliance monitoring of fragile ecosystemsin Busanza, Nyundo/Nyakabande, Kisoro To council and Murora Sub countie	Ny co own of	vakabande and Nyunc unties in compliance Gitundwe wetland or	lo sub monitoring	n 24 (12 women and 12 men (District councillors and departmental staff) trained enacted District Wetlands Ordinance for implementation.  I travel to Kampala (NEMA and		
	I district Wetland Ordinance reviewed and approved and 4 by laws on wetland management	ye-			WMD) for submission and consultations.			
		enacted in Sub counties of Muro Nyakabande, Nyakinama and Busanza Sub counties)	ora,			Monthly duty facilitate and operation costs)	ting payments	
Non Star	ndard Outputs:	8 LECs and Sub county wetland focal point persons trained in wetland management 2 Radio talk shows	ds			NIL		
		District Environment Committee members trained on wetland management	ee					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	13,974	
		Non Wage Rec't: 3,05	53	Non Wage Rec't:	3,293	Non Wage Rec't:	2,093	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

Work	nlan	Outr	uts
, , OI II	PIGIL		

		201	1/12		2012/13		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es			,			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,053	Total	3,293	Total	16,067	
Output: Monitoring and Eva	luation of Environment	al Complia	nce				
No. of monitoring and compliance surveys			vs 8 (1no. compliance mo a,surveys undertaken for		8 (Compliance monito undertaken in Busanza		
undertaken Murora , Kilundo, Nyarubuye, Nyabwishenya, Nyakabande and Nyundo Sub counties)		wolfram mines in Kara Nyarubuye Sub county Proposed Iron ore mini Nyamiyaga hill, Iremer Bukimbiri Subcounty i provide comments on Ir Compliance monitoring mining in Rushaga vill Rubuguri Parish in Kili county 6 Compliance and mon surveys undertaken in Ir Kanaba Sub counties p Chahafi resort on L. Ch infilling of section of K wetland in Muhindura Kanaba Sub county)	. 1no. ng at a Parish in nspected to EIS. 1no. g of Gold age, undo Sub ittoring Murora and articularly nahafi and Carwa	Murora , Kilundo, Nyarubuye, Nyabwishenya, Nyakabande,Kisc TC and Nyundo Sub counties to ascertain wetland activities status			
Non Standard Outputs:	8 projects with reviewe screened				4 project sites/projects wetlands inspected an EIS/EA/PBs reviewed	d	
	3 urban councils monit waste management nan Town council, Bunaga Rubuguri Townboards 4 office equipment serv 1 digital camera procur	nely Kisoro na and viced	d		Maintenance of office computer, 1 printer an photocopier)		
	Wage Rec't:	10,774	Wage Rec't:	10,161	Wage Rec't:	0	
	Non Wage Rec't:	1,599	Non Wage Rec't:	604	Non Wage Rec't:	1,700	
	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	12,373	Total	10,765	Total	1,700	
Output: Land Management S	Services (Surveying, Val	luations, Ti	ttling and lease manage	ement)			
No. of new land disputes settled within FY	40 (40 land disputes settled in Chahi, Busanza, Nyarubuye, Muramba, Kirundo, Nyabwishenya, Kisoro Town Council, Nyarusiza, Murora and Nyakabande subcounties)		41 (11 disputes settled in Busanza subcounty, 4 disputes settled in Nyarusiza, 2 disputes settled in Nyarubuye, 5 disputes settled in Nyakinama, 5 disputes settled in Nyakabande,11 dispute settled Kisoro Town council, 3 disputes settled in Muramba subcounty)		40 (40 land disputes settled in Chahi, Busanza, Nyarubuye, Muramba, Kirundo, Nyabwishenya,Nyundo, Kisoro Town Council, Nyarusiza, Murora and Nyakabande subcounties)		
Non Standard Outputs:	4 pieces of Governmen surveyed at Rwabara in S/C. Kibaya in Muram	n Busanza		•	4 pieces of Governme surveyed at Rwabara i S/C. Kibaya in Muran	n Busanza	

S/C, Kibaya in Muramba and

Subcounties,nyaklabande sub

county headquaeters and Rwerere

20 government land inspections

carried out in all subcounties

Nyarubuye

in Muramba S/C.

district wide.

S/C, Kibaya in Muramba and

Subcounties, Nyakabande sub

20 government land inspections

carried out in all subcounties

Muramba Sub county.

county headquaters and Rwerere in

Nyarubuye

district wide.

Wo	rkp	lan (	Outp	outs
	_			

	2011/12				2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, P Outputs (Quantity, D and Location)		
3. Natural Resources	5						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	934	Non Wage Rec't:	118	Non Wage Rec't:	934	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	934	Total	118	Total	934	
2. Lower Level Services							
Output: Multi sectoral Transfe	rs to Lower Local Gov	ernments					
Non Standard Outputs:							
	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:	18,068	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	41,153	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	59,220	

Function: Community Mobilisation and Empowerment

1. Higher LG Services

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

Non Standard Outputs:

4 District coordination and performance reviews held, 56 sub-county coordination and performance reviews held, 14 sub-county harmonisation meetings held, 1 district response action planning meeting held, 1 district analysis and review

meeting held, 4 reports submitted to ministry of

Gender, Labour and Social Development,

14 sub-county support supervision visits conducted

Wage Rec't:	34,593	Wage Rec't:	33,032	Wage Rec't:	37,390
Non Wage Rec't:	2,940	Non Wage Rec't:	4,939	Non Wage Rec't:	2,327
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	18,149	Donor Dev't	18,166	Donor Dev't	18,149
Total	55,683	Total	56,137	Total	57,865

#### **Output: Probation and Welfare Support**

No. of children settled

60 (60 children from institutions within and outside the district and the street to be resettled back into the district.) their communities of origin)

15 (15 children traced and resttled 60 (60 children from institutions with institutions within and outside within and outside the district and

the street to be resettled back into their communities of origin)

4 District coordination meetings

meetings held,

held.

held, 14 sub-county harmonisation

1 district cultural advocacy meeting

2 CBS perfomance retreats held.

4 reports submitted to ministry of Gender, Labour and Social

Development, CBS staff facilited for technical support to dev't

partners, 14 sub-county support

supervision visits conducted

### Workplan Outputs

2012/13 2011/12 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)

#### 9. Community Based Services

Non Standard Outputs:

36 parish OVC mapping excercises done,728 vulnerable children assessed,36 parish community action plans developed and implemented,OVC data in 36 parishes collected and entered in the district data base, Emergency food and nutritional support provided to 14 cases, alternative care facility arranged for 14 cases, emergency medical care/fees provided to 3 cases of sexually abused children,420 children in conflict with the law receive legal representation in court,14 CBS department staff(PSWO,CDO/ACDO) facilitated to trace and resettle abandoned children,1 departmental motorcycle repaired and maintained,1 laptop computer repaired and maintained

OVC service providers in 36 parishes monitored,728 vulnerable children assessed,36 parish community action plans implementation monitored, OVC data in 36 parishes collected and entered in the district data base, 5 most needy OVC per sub county supported, Emergency food and nutritional support provided to 14 cases, alternative care facility arranged for 14 cases, emergency medical care/fees provided to 3 cases of sexually abused children,420 children in conflict with the law receive legal representation in court,14 CBS department staff(PSWO,CDO/ACDO) facilitated to trace and resettle abandoned children,1 departmental motorcycle repaired and maintained,1 laptop computer repaired and maintained

Non Wage Rec't:  Domestic Dev't	2,543 0	Non Wage Rec't:  Domestic Dev't	2,237	Non Wage Rec't:  Domestic Dev't	1,543 0	
Donor Dev't	17.272	Donesiic Dev't	7.751	Domesiic Dev't	17.272	
Total	30,096	Total	19,746	Total	29,807	

#### **Output: Social Rehabilitation Services**

Non Standard Outputs:

PWDs projects in Nyabwishenya and Bukimbiri sub-counties

monitored

PWDs projects in 8 sub counties sub-counties monitored

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	636	Non Wage Rec't:	238	Non Wage Rec't:	636
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	636	Total	238	Total	636

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

No. of Active Community Development Workers

18 (10 CDOs and 8 ACDOs stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Ny arubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)

9 (5 CDOs and 4 ACDOs stationed 18 (10 CDOs and 8 ACDOs in the 14 sub-counties)

stationed at the sub-counties of Kirundo, Nyabwishenya, Busanza, Ny arubuye, Muramba, Nyarusiza, Chahi, Nyundo, Bukimbiri, Kanaba Nyakinama, Nyakabande and Murora)

### **Workplan Outputs**

UShs Thou	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 E	Based Services		
Non Standard Outputs:	36 parish communities mobilised for development, 36 community CDD group projec approved,financed and supervised 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG,3support staff a district head quarters motivated,4 departmental m/cycles and 1 vehicle fueled/serviced	l, ut	36 parishes sensitized on Govt dev't programs, 36 parish CDD group projects approved, financed and supervised, monitor 36 CDD beneficiary groups. 1 Annual and 4 quarterly CDD reports prepared and submitted to Kamapala MOLG,3 support staff at district head quarters motivated,4 departmental m/cycles and 1 vehicle fueled/serviced, Ag. DCDO motivated with monthly duty allowances

2011/12

Total	181,651	Total	243,476	Total	158,312	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	127,874	Domestic Dev't	172,629	Domestic Dev't	81,070	
Non Wage Rec't:	6,096	Non Wage Rec't:	10,710	Non Wage Rec't:	6,084	
Wage Rec't:	47,681	Wage Rec't:	60,138	Wage Rec't:	71,158	

**Output: Adult Learning** 

No. FAL Learners Trained FAL centers across the 13 sub-

Non Standard Outputs:

counties and one Town council in conuties and 1 Town Council) the district)

14 sub-county quarterly FAL instructors review meeting held 130 FAL classes across the 13 subcounties and 1 Town Council supervised

,5000 adult learners assessed,1 literacy day celebrated 4 quarterly reports/plans/FAL MIS data updated and submitted to

Kampala, 130 prep books, 5 catons of chalk,

5 pkts of pens, 4 reams of printing paper and 1 computer catriege procured.

7000 (7000 learners trained in 130 7000 (7000 learners trained in 130 FAL centres across the 13 sub

7000 (7000 learners trained in 131 FAL centers across the 13 subcounties and one Town council in the district)

2012/13

14 sub-county quarterly FAL instructors review meeting held 131 FAL classes across the 13 subcounties and 1 Town Council monitored

, 2000 adult learners assessed,1 literacy day celebrated, FAL MIS updated annualy, 4 quarterly reports/plans/FAL MIS data updated and submitted to Kampala, 131 prep books, 5 catons of chalk, 5 pkts of pens, 4 reams of printing paper and 1 computer catriege procured, 131 FAL instructors incentives paid quarterly, Capacity building of 2 CBS staff, 10 A/CDO and 14 sub county chiefs in implementiing functional FAL program, 131 FAL instructors sensitized on NACA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,196	Non Wage Rec't:	13,107	Non Wage Rec't:	13,947
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,196	Total	13,107	Total	13,947

**Output: Gender Mainstreaming** 

W	orkp	lan	Out	puts
	~			

		201	2012/13	
	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)
0 0	•	10 .		

#### 9. Community Based Services

Non Standard Outputs:

Gender dissaggregated data collected across 14 subcounties,Office stationery procured Monitoring the intergration in 131 gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 6 Youth group info / 4 PWD group gender info established and gender participation in Cultural activities estbalished, 1 departmental gender database established, office stationary procured,

Total	1,271	Total	769	Total	1,271
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:	1,271	Non Wage Rec't:	769	Non Wage Rec't:	1,271
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

#### **Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

30 (30 Juvenile offenders followed 38 (38 Juvenile offenders followed up with Kisoro Police Child and and Children Courts in KTC, Nyarusiza, Bukimbiri and Nyabwishenya)

up with Kisoro Police Child and Family Protection Unit and Family Family Protection Unit and Family and Children Courts in KTC, Nyarusiza, Bukimbiri and Nyabwishenya)

30 (30 Juvenile offenders followed up with Kisoro Police Child and Family Protection Unit and Family and Children Courts in Nyarusiza and Muramba)

Non Standard Outputs:

Contribution made to Youth scouting activities

Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 636 Domestic Dev't 0 Domestic Dev't

0

636

contribution made to youth scouting activities

0	Wage Rec't:	0
150	Non Wage Rec't:	636
0	Domestic Dev't	0
0	Donor Dev't	0
150	Total	636

#### **Output: Support to Youth Councils**

No. of Youth councils supported Non Standard Outputs:

1 (1 district youth council operations supported)

Donor Dev't

Total

4 youth council meetings held, 4 district youth executive committee meetings held, Contribution made to the support of Youth sports and scouts activities,new district youth leadership oriented in their roles,1 youth day celebrated

4 (4 district youth coucnil operations supported)

Donor Dev't

Total

(youth council operations supported)

4 youth council meeting held, 4 district youth executive committee meeting held, Contribution made to the support of Youth sports and scouts activities, youth group leaders from 13 s/cs & 1 town council rained in proposal writing, 1 youth day celebrated, youth

projects monitored

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,170	Non Wage Rec't:	4,499	Non Wage Rec't:	4,868
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	4.170	Total	4,499	Total	4.868

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

No. of assisted aids supplied to disabled and elderly community

30 (30 people with mobility difficulties assisted with 10 wheel chairs and 20 tricycles in 1 town council and 13 rural sub-counties)

0 (Nil)

30 (30 people with mobility difficulties assisted with 10 wheel chairs and 20 tricycles in 1 town council and 13 rural sub-counties)

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	puis

			2011		2012/13			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
	Community Base	ed Services						
	Non Standard Outputs:	4 disability council meetings held, 6 PWDs projects supported/supervised,1 IDD celebrated,6 PWDs supported groups trained,4 progress reports submitted to Kampala, Assorted office stationery procured,4 district PWDs special grants committee meetings held				4 disability council meetings held, 6 PWDs projects supported/supervised,1 IDD celebrated,6 PWDs supported groups trained,4 progress reports submitted to Kampala, Assorted office stationery procured,4 district PWDs special grants committee meetings held		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	38,841	Non Wage Rec't:	24,596	Non Wage Rec't:	30,961	
		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	38,841	Total	24,596	Total	30,961	
(	Output: Culture mainstream	ing						
		groups updated-1 per sub-county				cultural MIS database 20 cultural groups net Tourism industry, 50 leaders & group leade cultural & tourism, 1 solder persons & cultural conducted, 1 district cheritage center establidistrict cultural exhibit Bafumbira cultural depublished.	worked with cultutal rs trained on workshop for ral heritage cultural shed, 1 tion held, velopments	
		Wage Rec't:	0	Wage Rec't:	0	· ·	0	
		Non Wage Rec't:	636	Non Wage Rec't:	0	· ·	1,900	
		Domestic Dev't	0	Domestic Dev't	0		0	
		Donor Dev't <b>Total</b>	0 636	Donor Dev't <b>Total</b>	0		0 <b>1,900</b>	
(	Output: Work based inspecti		030	101111	•	10111	1,500	
	Non Standard Outputs:	30 workplaces inspected, 2 labour workshops organised, 1 labour day celebrated, 2 progess report submitted, 1 motorcycle serviced,60 workmen compensation cases handled				30 workplaces inspect workshops organised, celebrated, 2 progess submitted, 1 motorcyc workmen compensation	1 labour day report cle serviced,60	
		Wage Rec't:	7,467	Wage Rec't:	9,284	Wage Rec't:	10,627	
		Non Wage Rec't:	1,907	Non Wage Rec't:	1,341	Non Wage Rec't:	643	
		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 (1 district women council

operations supported)

**Output: Reprentation on Women's Councils** 

No. of women councils

supported

9,374

Total

1 (1 district women council

operations supported)

10,625

Total

4 (4 women councils supported)

11,269

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P. Outputs (Quantity, Do and Location)	
9.	Community Bas	ed Services					
	Non Standard Outputs:	4 women council meetings held,4 women executive meetings held,1 women's day celebrated				4 women council mee women executive mee women's day celebrat council projects moni sub counties of Busar Nyarusiza and Muran stationary procured, c and coordination of w activities conducted.	etings held, I ed, women itored in the nza, KTC, nba, office onsultations
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,379	Non Wage Rec't:	2,708	Non Wage Rec't:	4,725
		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	3,379	Total	2,708	Total	4,725
	2. Lower Level Services						
	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:	0	Non Wage Rec't:	0	Non Wage Rec't:	29,890
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	96,015
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	125,906

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

6 Consultations with NPA and MoLG, 14 LLGs Interrnally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12 evaluations of budget performance, procure assorted stationary, 4 monitoring visits to 14 LLGs, 4 mentoring visits to 14 LLGs, 6 Consultations with NPA and MoLG, 14 LLGs Interrnally Assessed, 1 DDP prepared, 14 LLG Dev't Plans prepared, 12

evaluations of budget performance,, 4 monitoring 14 LLGs and other stakeholders, 4 mentoring visits to 14 LLGs, Environmental Projects' screening, Report compilation for Environmental Social Management

Plans for @ project.

Wage Rec't:	19,467	Wage Rec't:	19,083	Wage Rec't:	22,451
Non Wage Rec't:	8,875	Non Wage Rec't:	16,555	Non Wage Rec't:	12,663
Domestic Dev't	8,420	Domestic Dev't	23,682	Domestic Dev't	7,686
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	36,762	Total	59,319	Total	42,800

**Output: Statistical data collection** 

### Workplan Outputs

 _			
	201	2012/13	
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)

#### 10. Planning

Non Standard Outputs:

1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program developed, 1 CIS system managed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured

1 Annual statistical abstract produced, LOGICS maintained, M&E plan for SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5 mentoring workshops conducted, 12 TPC meetings conducted, 1 Budget Conference organised, 8 monitoring visits conducted, 1 motorcycle maintained, assorted stationary procured, small office equipment procured, 4 quarterly progress reports prepared and submitted, 1 BFP prepared and submitted, Performance contracts prepared and submitted. 8 travels made to Kampala, 1 photocopier procured

Total	30,666	Total	21,845	Total	32,327
Donor Dev't	400	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	8,835	Domestic Dev't	6,295	Domestic Dev't	7,672
Non Wage Rec't:	11,392	Non Wage Rec't:	9,924	Non Wage Rec't:	11,392
Wage Rec't:	10,039	Wage Rec't:	5,626	Wage Rec't:	13,264

#### Output: Demographic data collection

Non Standard Outputs:

1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring visits to LLGs, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC and NPA, 12 construction supervision visits conducted, 1 motorcycle maintained, 1 motorcycle procured, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 mapping exercise for HIV/AIDS service organisations updated, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 tables, 3 high back chairs and 6 visitor chairs procured, 3 filing cabinets procured

1 Population Action Plan revised, 4 political monitoring visits facilitated, 4 multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted

Wage Rec't:	10,980	Wage Rec't:	10,494	Wage Rec't:	11,879
Non Wage Rec't:	13,278	Non Wage Rec't:	10,372	Non Wage Rec't:	17,033
Domestic Dev't	16,349	Domestic Dev't	3,149	Domestic Dev't	7,685
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,606	Total	24,015	Total	36,598

Workpl	lan O	utpi	ıts

Vorkplan Output			144		201211	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		I/12 Expenditure and Outpend June (Quantity, Description and Locat		2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)	
0. Planning						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
-	Waaa Paa't	0	Waaa Paa't	0	Waga Pag'ts	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	20,502
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,358
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	29,859
1. Internal Audit						
Function: Internal Audit Servic	es					
1. Higher LG Services						
Output: Management of Inte	ernal Audit Office					
Non Standard Outputs:	Four quaterly audit reports Kisoro,12 visits to Kampala				Four quaterly audit reports Kisoro,12 visits to Kampala and in other districts.	
	Wage Rec't:	40,000	Wage Rec't:	38,761	Wage Rec't:	16,406
	Non Wage Rec't:	5,899	Non Wage Rec't:	4,317	Non Wage Rec't:	6,440
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	45,900	Total	43,078	Total	22,846
Output: Internal Audit						
No. of Internal Department Audits	167 (13 Sub- counties, 120primary schools, 9 directorates and 20 health units)		68 (Kisoro Bukimbiri, Nyundo Nyakabande "Murara,Chahi "Nyakinama, Nyarubuye, Nyakabande,Kirundo Nyarusiza "Busanza "Muramba an Nyabwishenya sub- counties)			
Date of submitting Quaterly Internal Audit Reports	0	20/7/2012 (Submitting fouth quarterly report to district Chairperson - Kisoro)			30/04/2013 (4 quarterly Internal Audit reports addressed to Distric Chairperson and copied and submitted to Permanent Minister Local Government and Office of Auditor General Mbarara)	
Non Standard Outputs:  13 Sub- counties, 120 primary schools, 9 directorates and 20 health units				13 Sub- counties, 100 governent aided prim Schools, 9 directorate health units, Kisoro dother entities are local counties of Busanza, Nyabwishenya, Nyak, Bukimbirl, Nyakinam Nyarusiza, Murora, Ma, Kanaba, Nyundo, Ki Chahi	and 17 ary secondary se and 26 district these ded iin the sub abande da,Nyarubuye, uramb	
	Wage Rec't: Non Wage Rec't:	0 9,297	Wage Rec't: Non Wage Rec't:	0 6,643	Wage Rec't: Non Wage Rec't:	28,289 8,756

### **Workplan Outputs**

		2011/12				2012/13	
UShs Thous	Approved Budget, 1 Outputs (Quantity, 1 and Location)	• • •			Approved Budget, Plann Outputs (Quantity, Descri and Location)		
1. Internal Aud	it						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,297	Total	6,643	Total	37,045	
	Wage Rec't:	10,426,352	Wage Rec't:	10,607,343	Wage Rec't:	14,924,875	
	Non Wage Rec't:	3,325,417	Non Wage Rec't:	3,033,445	Non Wage Rec't:	4,706,853	
	Domestic Dev't	3,930,971	Domestic Dev't	2,811,403	Domestic Dev't	3,656,352	
	Donor Dev't	324,988	Donor Dev't	274,102	Donor Dev't	281,203	
	Total	18,007,728	Total	16,726,294	Total	23,569,283	

Workpl	lan D	etails
--------	-------	--------

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	s Thousand
a. Administration		Con	s mousum
unction: District and Urban A			
Higher LG Services	ummisi utor		
Output: Operation of the Adm	inistration Department		
• •	•	Con and Staff Salarias	20.924
Non Standard Outputs:	Staff salaries paid, 4 Consultations with Central Government, Court attended,	Allowances	30,834 14,615
	Office maintained, Vehicle maintened,	Medical Expenses(To Employees)	1,000
	Payment for utilities made, Annual	Incapacity, death benefits and funeral	1,000
	Subscription made, Advertising and Public relations, 1 workshop/seminar	expenses	-,
	held, Minutes for 12 District Executive	Advertising and Public Relations	1,00
	Committee meetings written, Payment of allowances for 6 staff, staff welfare,	Workshops and Seminars	3,00
	Govt & district programmes	Books, Periodicals and Newspapers	2,09
	monitored, Consultancy services procured, National/district functions	Computer Supplies and IT Services	1,20
	held, Annual Board of survey made,	Welfare and Entertainment	10,00
	Disasters managed, Revenue Sharing projects monitored in Muramba,	Printing, Stationery, Photocopying and	14,39
	Nyarusiza, Bukimbiri, Kilundo and	Binding Bank Charges and other Bank related costs	2,40
	ryabwishenya subcountes.	Subscriptions	5,000
		Information and Communications Technology	1,56
		Electricity	6,000
		Water	1,50
		General Supply of Goods and Services	60
		Consultancy Services- Long-term	2,05
		Travel Inland	16,24
		Fuel, Lubricants and Oils	18,932
		Maintenance - Vehicles	6,000
		Maintenance Machinery, Equipment and Furniture	1,000
		Wage Rec't:	30,834
		Non Wage Rec't:	94,562
		Domestic Dev't	15,032
		Donor Dev't	(
		Total	140,429
output: Human Resource Mai	nagement		
Non Standard Outputs:	Pay change reports submitted, Staff	General Staff Salaries	2,408,90
	motivated, Office equipment maintained, Subscribe for internet,	Allowances	1,08
	office maintained, support supervision,	Pension for General Civil Service	30,00
	End of year staff get together party	Medical Expenses(To Employees)	
		Incapacity, death benefits and funeral expenses	
		Books, Periodicals and Newspapers	
		Computer Supplies and IT Services	1,80
		Welfare and Entertainment	6,00
		Printing, Stationery, Photocopying and Binding	1,10
		Small Office Equipment	
		Telecommunications	
		Information and Communications Technology	1,200
		General Supply of Goods and Services	1
		Travel Inland	5,760

Workpla	n Details
---------	-----------

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Administration				
		Fuel, Lubricants and Oils		1,00
		Maintenance Machinery, Equipment and Furniture		83
			Wage Rec't:	2,408,90
			Non Wage Rec't:	48,78
			Domestic Dev't	(
			Donor Dev't	
	m o		Total	2,457,69
Output: Capacity Building for I				
No. (and type) of capacity	7 (1 workshop on Management and Leadership skills in LGs, 1 workshop	Allowances		64
building sessions undertaken	on monitoring and revenue collection, 1	Workshops and Seminars		28,61
undertuken	workshop on HIV/AIDS Mainstreaming and awareness,	Staff Training		9,38
	Induction of staff.)	Printing, Stationery, Photocopying and		20
Availability and	0	Binding Bank Charges and other Bank related cos	rt e	60
implementation of LG		Travel Inland	ıs	7,44
capacity building policy and plan		Travel Intana		7,4-
Non Standard Outputs:	2 Post graduate Diplomas in Public Admin. & Mgt, 1 Postgraduate Diploma in Project Planning, 1 certificate in Administrative Officers Law course, CB Needs Assessment, CB Plan rolled, Post training evaluation, Cross cutting activities, Bank charges			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	46,88
			Donor Dev't	,
			Total	46,88
Output: Supervision of Sub Cou	unty programme implementation			
%age of LG establish posts filled	75 (Vacant Posts filled.)	General Staff Salaries		411,34
Non Standard Outputs:	Staff salaries paid			
			Wage Rec't:	411,34
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
Output: Public Information Dis	semination		Total	411,34
-				7.0
Non Standard Outputs:	Staff salary paid, 20 events covered, 28 mandatory notices prepared and poster	General Staff Salaries		7,81
	on 40 nouceboards, 2 PAF regular			4,43
	meetings conducted, Pay transport allowances, Office maintenance,	Advertising and Public Relations		3,68
	Procure newspapers, District Website	Books, Periodicals and Newspapers  Computer Supplies and IT Services		2 2 1
	updated, News supplement	Computer Supplies and IT Services Printing, Stationery, Photocopying and		2,21
		Binding		
		Small Office Equipment		20
		Fuel, Lubricants and Oils		80
			Wage Rec't:	7,81

## **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
a. Administration				
a. Haminingi amon			Non Wage Rec't:	12,462
			Domestic Dev't	0
			Donor Dev't	0
			Total	20,282
Output: Office Support services	s			
Non Standard Outputs:	Staff Salaries paid	General Staff Salaries		5,902
			Wage Rec't:	5,902
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,902
Output: Assets and Facilities M	lanagement			
No. of monitoring visits	0	General Supply of Goods and Services		800
conducted		Maintenance - Civil		960
No. of monitoring reports	0	Maintenance Other		916
generated  Non Standard Outputs:	Office premises cleaned,	Rental non produced assets		1,800
	cleaning materials procured, Bunagana Town Board Offices rented, District Council Properties engraved.			
			Wage Rec't:	0
			Non Wage Rec't:	4,476
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,476
Output: Records Management				
Non Standard Outputs:	Staff salaries paid, Personal and	General Staff Salaries		13,331
	subject files opened and all records properly kept/maintained, Information	Allowances		1,620
	received, registerted and classified, information filed and routed to	Printing, Stationery, Photocopying and Binding		2,201
	responsible Officers, Human Resource Information System updated, District	Postage and Courier		40
	postal address kept updated and mails	General Supply of Goods and Services		800
	delivered timely, records staff motivated and empowered, Registry	Travel Inland		923
	maintained and a bicycle procured.	Maintenance Machinery, Equipment and Furniture		150
			Wage Rec't:	13,331
			Non Wage Rec't:	5,734
			Domestic Dev't	0
			Donor Dev't	0
			Total	19,064

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,878,140
		Non Wage Rec't:	166,021
		Domestic Dev't	61,912
		Donor Dev't	0
		Total	3,106,073

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

Planned Outputs (Description a	nd	Planned Expenditure By Item	
Location) and Activities		U	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	31/7/2012 (Ministry of Finance,	General Staff Salaries	40,894
Annual Performance Report Planning and Econonic Development and other Line Ministries.)	Allowances	7,879	
Non Standard Outputs:	Monthly Statements Submitted to	Workshops and Seminars	7,826
Non Standard Outputs.	Auditor General's Office. Subcounty	Staff Training	7:
	and District Staff mentored. General & Accountable Stationery purchased.	Books, Periodicals and Newspapers	560
	Consultations with relevant Ministries	Computer Supplies and IT Services	4,072
	made.	Printing, Stationery, Photocopying and Binding	10,000
		Bank Charges and other Bank related costs	600
		Subscriptions	1,92
		Telecommunications	80
		Travel Inland	7,95
		Fuel, Lubricants and Oils	3,45
		Maintenance - Civil	5:
		Maintenance - Vehicles	1,52
		Wage Rec	't: 40,894
		Non Wage Rec	't: 46,725
		Domestic De	v't C
		Donor De	v't C
		Tot	al 87,618
Output: Revenue Management a	and Collection Services		
Value of Other Local	1048383830 (All LLGs of	General Staff Salaries	30,786
Revenue Collections	Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza,	Allowances	12,380
	Murora Nyakinama, Nyarubuye,	Medical Expenses(To Employees)	199
	Kanaba, Chahi and Nyakabande and the district headquarters.)	Advertising and Public Relations	4,300
	the district headquarters.)	Workshops and Seminars	4,800
Value of Hotel Tax	15785153 (Local Hotel Tax collected in	Computer Supplies and IT Services	1,000
Collected all LLGs of Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora	Printing, Stationery, Photocopying and Binding	10,700	
	Nyakinama, Nyarubuye, Kanaba,	Bank Charges and other Bank related costs	272
	Chahi and Nyakabande and Kisoro Town Counci)	Travel Inland	3,70
		Fuel, Lubricants and Oils	6,152
Value of LG service tax	78639355 (All LLGs of	Maintenance - Vehicles	50
collection	Nyabwishenya,Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande, Kisoro Town Council and District Headquarters)	Maintenance Machinery, Equipment and Furniture	500

### **Workplan Details**

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

Non Standard Outputs:	Revenue mobilised in all LLGs of
•	Nyabwishenya,Bukimbiri, Nyarusiza

Kirundo, Nyundo, Muramba, Busanza, Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande. Communities sensitised on importance of paying taxes. Increased Revenue collected. Best practices acquired and adapted. Lower Local Government Staff mentored. OBT preparation to ensure proper accountability of revenue collected and identification of revenue collection gaps done. Prompt and proper receipting and accountability of collected and due revenues done.

Total	75,289
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	44,503
Wage Rec't:	30,786

#### **Output: Budgeting and Planning Services**

Date for presenting draft		
Budget and Annual		
workplan to the Council		

18/06/2012 (Draft Budget and Workplan presented at the District Headquarters Council Hall. A Vote on Account approved. Council accepts **Budget discussion in Standing** Committees.)

16/08/2013 (Consolidated Budget estimates and annual workplan)

4,420 Computer Supplies and IT Services 1,333 Welfare and Entertainment 420 Printing, Stationery, Photocopying and 2,000 Binding Travel Inland 2,000

Annual Workplan to the Council Non Standard Outputs:

Date of Approval of the

Input data collected .

Departments informed .Budgets and books of accounts adjusted, Votebooks opened and updated all the time, Departmental allocations made and warrants issued, Budget and Workplans executed and monitored, Supplementary Budgets made

Total	10,173
Donor Dev't	0
Domestic Dev't	0
Von Wage Rec't:	10,173
wage Rec i.	U

Waga Pac't.

Λ

#### **Output: LG Expenditure mangement Services**

Non Standard Outputs: Prompt payments made. Vouchers prepared according to Accounting Standards. Proper handling of both Clients and Staff enhanced. Review

meetings held. All at District Headquarters

Allowances		3,240
Medical Expenses(To Employees)		200
Printing, Stationery, Photocopying and Binding		3,913
Travel Inland		3,000
Fuel, Lubricants and Oils		2,871
	Wage Rec't:	0
	Non Wage Rec't:	13,225

Domestic Dev't 0 0 Donor Dev't

## **Workplan Details**

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

### 2. Finance

		Total	13,225
Output: LG Accounting Service	es		
Date for submitting annual	24/09/2012 (Final Accounts submitted	General Staff Salaries	124,391
LG final accounts to	to Auditor Generals Office Mbarara)	Allowances	4,132
Auditor General Non Standard Outputs:	Cashbooks written and Updated.	Workshops and Seminars	2,500
Non Standard Outputs.	Reconciliations made. Mothly	Computer Supplies and IT Services	1,565
1	Abstracts posted. Ledgers posted and balanced. 12 Monthly Accounts submitted to the District Executive	Printing, Stationery, Photocopying and Binding	2,213
	Committee , 4 Perfomance Reports	Bank Charges and other Bank related costs	500
	submitted to Ministry of Finance and other Line Ministries. 4 Quarterly	Travel Inland	3,008
	Accounts submitted to District Executive Committee and Accountant General's Office. Subcounties of Nyabwishenya, Bukimbiri, Nyarusiza, Kirundo, Nyundo, Muramba, Busanza Murora Nyakinama, Nyarubuye, Kanaba, Chahi and Nyakabande visite and mentored.		2,716
		Wage Rec't:	124,391
		Non Wage Rec't:	16,635
		Domestic Dev't	0
		Donor Dev't	0
		Total	141,025
2. Lower Level Services			
Output: Multi sectoral Transfe	rs to Lower Local Governments		
Non Standard Outputs:		Transfers to other gov't units(current)	661,119
		Transfers to other gov't units(capital)	14,227
		Wage Rec't:	120,378
		Non Wage Rec't:	537,827
		Domestic Dev't	17,140
		Donor Dev't	0
		Total	675,345
3. Capital Purchases			
Output: Vehicles & Other Tran	sport Equipment		
Non Standard Outputs:	Motorcycle purchased and delivered a the District Headquarters	t Transport Equipment	11,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,000
		Donor Dev't	0
		Total	11,000

Workpla	n Details
---------	-----------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item  UShs 7		
Location) and Activities			Thousand
		Wage Rec't:	316,449
		Non Wage Rec't:	669,087
		Domestic Dev't	28,140
		Donor Dev't	0
		Total	1,013,676

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item  USh:	Thousand
3. Statutory Bodie	S		
Function: Local Statutory Bod			
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	12 month Salary to staff paid,	Computer Supplies and IT Services	1,50
· · · · · · · · · · · · · · · · · · ·	Coordination with centre done,	Walfara and Entertainment	1,00
	Monitoring of programmes made, staff motivated, equipments maintained,	Special Meals and Drinks	80
services and supplies procured	services and supplies procured	Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	40
		Bank Charges and other Bank related costs	40
		Subscriptions	2,67
		Telecommunications	1,90
		Postage and Courier	20
		Travel Inland	11,00
		Travel Abroad	10
		Fuel, Lubricants and Oils	9,67
		Maintenance - Civil	80
		Maintenance - Vehicles	7,55
		Maintenance Machinery, Equipment and Furniture	1,00
		Books, Periodicals and Newspapers	70
		General Staff Salaries	23,83
		Allowances	18,56
		Medical Expenses(To Employees)	20
		Incapacity, death benefits and funeral expenses	60
		Advertising and Public Relations	50
		Staff Training	40
		Hire of Venue (chairs, projector etc)	10
		Wage Rec't:	23,830
		Non Wage Rec't:	61,559
		Domestic Dev't	(
		Donor Dev't	(
		Total	85,390
Output: LG procurement man	nagement services		
		General Staff Salaries	8,63
		Allowances	2,00
		Advertising and Public Relations	6,18
		Books, Periodicals and Newspapers	30
		Computer Supplies and IT Services	70

Planned Outputs (Description an Location) and Activities	ıd	Planned Expenditure By Item	
<u> </u>		USh	s Thousand
3. Statutory Bodies			
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	1,200
	12 Evaluation Committee meetings	Bank Charges and other Bank related costs	53
	held, 4 Advertizements made - Kampala, Kisoro	Telecommunications	400
	6 trips for Consultations and ,	Travel Inland	1,000
	submission of reports -Kampala and Mbarara	Fuel, Lubricants and Oils	497
Statione	Stationery and Photocoping,	Maintenance - Vehicles	400
	Computer IT Services, 1 motorcycle mantained, Procurement / mantainance of office furniture/ Machinery	Maintenance Machinery, Equipment and Furniture	200
		Wage Rec't:	8,634
		Non Wage Rec't:	12,933
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,567
Output: LG staff recruitment se	rvices		
Non Standard Outputs:	4 meetings held-District Hqtrs,	Books, Periodicals and Newspapers	540
	12 months salary & allowance paid to staff and Chairperson DSC-District,	Computer Supplies and IT Services	1,800
	Gratuity and Retainers fees paid- District Hqtrs, Advertisement for	Printing, Stationery, Photocopying and Binding	2,000
	vacant posts made-Newvision Kampala 4 Reports & minutes of DSC submitted	Small Office Equipment	50
	and various consultations made-	Bank Charges and other Bank related costs	450
	2 Computers & photocopier maintained-District Hqtrs, Stationery procured-District Hqtrs, Communication costs paid-Kisoro District, Procure fuel, procure small office equipment, procure news papers, pay for welfare & entertainment costs- District Hqtrs, procure office furniture Dist Hqtrs, Subscription paid-ADSCU-	Subscriptions	250
		DSC Chair's Salaries	23,400
		Telecommunications	800
		Postage and Courier	10
		General Supply of Goods and Services	900
		Travel Inland	10,430
			14
	Kampala,Bank charges paid,	Fuel, Lubricants and Oils	6,000
	procured.	Maintenance Machinery, Equipment and Furniture	700
		General Staff Salaries	21,97
		Allowances  Gratuity Payments	2,400
		Advantising and Public Polations	7,200 1,000
		Advertising and Public Relations Recruitment Expenses	18,000
		Wage Rec't:	45,371
		wage Rec't: Non Wage Rec't:	52,994
		Domestic Dev't	32,994
		Donor Dev't	0
		Total	98,364
Output: LG Land management s	services		, -
No. of Land board meetings	8 (Kisoro District Land Board Office)	General Staff Salaries	10,016
-		Allowances	6,799
No. of land applications	100 (40 leases, freehold, customary and land transfers in Kisoro Town Council 60 Freeholds,customary, land transfers and leases District wide)	Computer Supplies and IT Services	1
(registration, renewal, lease extensions) cleared		Welfare and Entertainment	143
		Printing, Stationery, Photocopying and Binding	203

n 10			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item  UShs 7	Thousand
. Statutory Bodies	5		
Non Standard Outputs:	20 Land inspections undertaken 4 Consultations with Ministry of lands, housing and urban Development, 4 submissions to Ministry of lands, housing and urban Development, Computer supplies Small office equipments, Monthly transport allowances for 12 months, Salary paid of shs.9,470,932= for 12 months.	Small Office Equipment Bank Charges and other Bank related costs Travel Inland	40 100 3,200
		Wage Rec't:	10,016
		Non Wage Rec't: Domestic Dev't	10,486
		Donor Dev't	(
		Total	20,502
Output: LG Financial Accoun	itability		
No. of LG PAC reports	4 (4 quarterly LG PAC reports discussed)	Allowances	8,88
discussed by Council No.of Auditor Generals	8 (6 Audit reports reviewed, 2 PAC	Books, Periodicals and Newspapers	1,00
queries reviewed per LG	reports prepared and submitted to	Computer Supplies and IT Services	1,50
N C 1 10 4 4	Council,)	Welfare and Entertainment	90
Non Standard Outputs:	PAC and Audit reports photocopies and bound, 1 Computer maintained, Members welfare catered for,	Printing, Stationery, Photocopying and Binding	1,37
		Bank Charges and other Bank related costs	10
	Subscriptions to Association of DPAC made.	Subscriptions	17
		Telecommunications Translations	40
		Travel Inland	2,50
		Maintenance Machinery, Equipment and Furniture	70
		Wage Rec't:	(
		Non Wage Rec't:	17,536
		Domestic Dev't	(
		Donor Dev't	(
		Total	17,536
Output: LG Political and exec	cutive oversight		
Non Standard Outputs:	12 Months Salary to District Executive	Allowances	3,00
	Committee paid Shs.54,000, ,District Speaker and deputy paid Shs. 12,000,	Pension and Gratuity for Local Governments	76,320
	12 Months Salary to 14 LC III Chairpersons paid, Gratuity for Executive Committee and Speakers and LC III Chairpersons paid Shs. 38,520,, LL 1 Chairpersons Gratia 46,800,, monthly allowances to District Councilors paid Shs. 25,200, monthly allowance to Deputy Speaker Shs. 3000		145,080
		Wage Rec't:	145,080
		Non Wage Rec't:	79,320
		Domestic Dev't	C
		Donor Dev't	(
Output: Standing Committees	Corvios	Total	224,400
Output: Standing Committees		All	(0.61)
Non Standard Outputs:	District Council meetings held, Standing Committee meetings held, Business Committee meetings held	Allowances	62,612
age 106			

## **Workplan Details**

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item		
Location) and Activities			UShs Th	
3. Statutory Bodie	$\boldsymbol{s}$			
			Wage Rec't:	0
			Non Wage Rec't:	62,612
			Domestic Dev't	0
			Donor Dev't	0
			Total	62,612
2. Lower Level Services				
Output: Multi sectoral Trans	fers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		103,057
		Transfers to other gov't units(capital)		470
			Wage Rec't:	0
			Non Wage Rec't:	102,057
			Domestic Dev't	1,470
			Donor Dev't	0
			Total	103,527
3. Capital Purchases				
Output: Vehicles & Other Tr	ansport Equipment			
Non Standard Outputs:	District Chairperson's vehicle purchased and deliverd at District Headquarters	Transport Equipment		110,000
			Wage Rec't:	0
			Non Wage Rec't:	0

Domestic Dev't

Donor Dev't **Total** 

110,000

110,000

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	: Thousand
		Wage Rec't:	232,932
		Non Wage Rec't:	399,497
		Domestic Dev't	111,470
		Donor Dev't	0
		Total	743,898

### **Workplan Details**

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

Function: Agricultural Advisory Services

1. Higher LG Services	

<b>Output: Technology Promotion</b>	and Farmer Advisory Services
-------------------------------------	------------------------------

No. of technologies distributed by farmer type distributed to the following Sub- counties: Bukimbiri, Kanaba, Murora, Nyarusiza, Nyakabande and Nyabwishenya. Procurement and distribution of 50 bags of Irish Potato seed to farmers in Nyakabande, Kisoro Town Council and Kanaba)	Contract Staff Salaries (Incl. Casuals,	35,520	
	ě	Temporary)	
	Allowances	15,400	
	Social Security Contributions (NSSF)	2,952	
	Advertising and Public Relations	6,000	
	Workshops and Seminars	17,000	
		Printing, Stationery, Photocopying and Binding	3,580
		Travel Inland	8,000
		Fuel, Lubricants and Oils	12,000
		Maintenance - Vehicles	8,415
		Bank Charges and other Bank related costs	1,000
		Telecommunications	1,000
			,

Insurances

Information and Communications Technology General Supply of Goods and Services

1,000

6,160

2,000

### **Workplan Details**

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

### 4. Production and Marketing

Non Standard Outputs: Payment of District NAADs

Coordinator salary and NSSF for 12

months

Payment of Sub-county NAADS

Coordinator salary and NSSF for 12

months

Conduct 4 multistakeeholder

Innovations platform

Conduct 2 review meetings (annual and

semi annual) for the district Conduct 4 adaptive research and

dissemination meetings for SMSs in

Kachhwekano Zonal Agricultural

Research Institute

Conduct 4 stakeholder monitoring visits

to the Sub-counties of Bukimbiri,

Kanaba, Murora, Nyarusiza,

Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande,

Nyundo, Kirundo and Nyabwishenya

**Conduct 2 District Farmer Forum** 

meetings at the district

Conduct 4 financial audits in the Sub-

counties of Bukimbiri, Kanaba,

Murora, Nyarusiza, Muramba,

Busanza, Nyarubuye, Nyakinama

KTC, Chahi, Nyakabande, Nyundo,

Kirundo and Nyabwishenya

Conduct 4 technical/quality assessment

audits in the Sub-counties of Bukimbiri

Kanaba, Murora, Nyarusiza,

Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande,

Nyundo, Kirundo and Nyabwishenya

Maintain NAADS vehicle

Conduct 4 radio talk shows on Radio

Muhabura, Kisoro FM and UBC

Undertake 4 newspaper suppliments depicting perfomance of the program in

the New Vision, Monitor and YAMPE

newspapers

Conduct 4 workshops for higher level farmers organizations in Kanaba,

Kirundo, Nyarusiza and Muramba Sub

counties

Conduct 4 sensitization workshops to

update key stakeholders of the progran in the Sub-counties of Bukimbiri.

Kanaba, Murora, Nyarusiza,

Muramba, Busanza, Nyarubuye,

Nyakinama, KTC, Chahi, Nyakabande.

Nyundo, Kirundo and Nyabwishenya

Wage Rec't: Non Wage Rec't: Domestic Dev't 120,027

Donor Dev't

Total 120,027

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums 14 (1 Farmer Forum per Lower Local Transfers to other gov't units(current) Governments of Bukimbiri, Kanaba,

Murora, Nyarusiza, Muramba, Busanza, Nyarubuye, Nyakinama, KTC, Chahi, Nyakabande, Nyundo, 1,005,606

0

## Workplan Details

Location) and Activities	Planned Expenditure By Item  UShs Thousand
4. Production and Marketing	

4. Production and .	Marketing		
No. of farmers accessing advisory services	Kirundo and Nyabwishenya) 8400 (600 Farmers per LLGS of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council.)		
No. of farmers receiving Agriculture inputs	3808 ( 272 Farmers per LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama, Kisoro Town Council)		
No. of farmer advisory demonstration workshops	56 (4 Advisory training workshops in practical commercial farming in crop and livestock enterprises per LLGs of Bukimbiri, Kirundo, Nyundo, Nyabwishenyi, Busanza, Nyarubuye, Muramba, Nyarusiza, Chahi, Murora, Kanaba, Nyakabande, Nyakinama and Kisoro Town Council carried out)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,005,606
		Donor Dev't	0
O-44 M-1441 T6		Total	1,005,606
_	ers to Lower Local Governments		
Non Standard Outputs:		Transfers to other gov't units(current)	39,738
		Transfers to other gov't units(capital)	105,877
		Wage Rec't:	0
		Non Wage Rec't:	28,007
		Domestic Dev't	117,608
		Donor Dev't	0
Function: District Production S	Tervices	Total	145,615
1. Higher LG Services	errices		
Output: District Production M	anagement Services		
		General Staff Salaries	48,969
		Allowances	1,297
		Computer Supplies and IT Services	278
		Printing, Stationery, Photocopying and Binding	250
		Bank Charges and other Bank related costs	540
		Travel Inland	2,915
		Fuel, Lubricants and Oils	5,275
		Maintenance - Vehicles	1,398

## Workplan Details

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

## 4. Production and Marketing

Non Standard Outputs:

16 supervision and technical backup visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

2 trip made to MAAIF and research centres for consultation and taking reports,

Contribution to and participation in 2 functions at the district Sazza grounds,

payment of travell allowance to 3 staff at district production office,

2sectoral committee monitoring visits made to the subcounties of Nyakinama, nyarubuye,Busanza,Chahi,Kanaba,Kirndo,Nyarusiza,Murora.

			Wage Rec't:	48,969
		Λ	Ion Wage Rec't:	9,753
			Domestic Dev't	2,200
			Donor Dev't	0
			Total	60,921
Output: Crop disease control	and marketing			
No. of Plant marketing	0 (Nil)	General Staff Salaries		69,304
facilities constructed		Allowances		2,112
		Workshops and Seminars		3,960
		Computer Supplies and IT Services		230
		Printing, Stationery, Photocopying and Binding		250
		General Supply of Goods and Services		65,529
		Travel Inland		2,390
		Fuel, Lubricants and Oils		5,163
		Maintenance - Vehicles		1,400

### Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

50 farmer groups and 45 individuals trained in mushroom growing in the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

24 apple monitoring visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

6,628 grafted apple seedlings procured and distributed to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

24 NAADS technical audit, backup and supervision visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

20 folder files, 6 spring files, 24 reams of paper and assorted items procured at the district producion office;

1 functional motorcycle maintained at the district production office;

2 consultative trips made to KAZARDI and MAAIF

Non Wage Rec't:	15,504
Domestic Dev't	65,529
Donor Dev't	0
Total	150,338
	36,970
	2,517
S	200
and	250

Wage Rec't:

69,304

424

Output: Livestock Health and M	Marketing
No. of livestock by type undertaken in the slaughter slabs	8300 (800 slaughter Bunagan (KTC) ea
No of livestock by types	0 (Nil)

using dips constructed

No. of livestock vaccinated

8300 (800 cows and 7500 goats slaughtered in 2 slaughter slabs in Bunagana and Kisoro T. Council (KTC) each.) 0 (Nil)

General Staff Salaries Allowances Computer Supplies and IT Services Printing, Stationery, Photocopying Binding Travel Inland 2.390 Fuel, Lubricants and Oils 5,745

Maintenance - Vehicles

## **Workplan Details**

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

## 4. Production and Marketing

Non Standard Outputs:

26 Visits for inspection and certification of animals to be supplied under NAADS (TECHINICAL AUDITS) in the subcounties of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

Supervision ans technical backup on Livestock inpection in markets 4,800h/c, 12,000 sheep 12,000 goats Iryaruhuri,Rwivovo,Rubuguri,Katerite

i,Serwaba,Kikomo.

4 trips to Ministries in Kampala and

Purchase 1 printer tonor, 6reams of photocopy paper, assorted stationary for veterinary office,

Vaccinate 1,000 dogs in all above

48 trips to to boarder posts of Mupaka, Bunagana,Chanika,Kikomo for monitoring livestock and livestock

products movement

		Non We	age Rec't:	10,201
		Dome	estic Dev't	0
		Da	onor Dev't	1,325
			Total	48,496
Output: Fisheries regulation				
Quantity of fish harvested	0 (N/A)	General Staff Salaries		26,523
No. of fish ponds	0 (N/A)	Allowances		1,548
construsted and maintained		Printing, Stationery, Photocopying and Binding		250
No. of fish ponds stocked	0 (N/A)	Travel Inland		1,720
		Fuel, Lubricants and Oils		4,539

Wage Rec't:

### Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

14 supervision and technical audit and backup visits of NAADS made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Chahi, Nyundo, Kirundo, Nyarusiza, Muramba, Nyabwishenya, Nyakinama, Nyarubuye and Town Council;

4 coordination and consultative trips made to MAAIF- Department of Fisheries, Research Institutions and other agencies

14 backstopping fish farmer visits made to the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye;

84 law enforcement, data collection and fish inspection visits made to Lake Kayumbu, Chahafi, Mutanda and Mulehe and the S/Cs of Busanza, Bukimbiri, Murora, Kanaba, Nyakabande, Nyundo, Kirundo, Nyabwishenya, Nyakinama and Nyarubuye

> Wage Rec't: 26,523 Non Wage Rec't: 8,057 Domestic Dev't 0 Donor Dev't 0 Total 34,580

Function: District Commercial Services

1. Higher LG Services

No of awareness radio

Output	Trodo	Dovol	onmont	and I	Promotion	Convious
Outbut:	i rade	Devei	onmeni	ana t	romonon-	Services

shows participated in
No of businesses inspected
for compliance to the law

Voice of Muhabura made) 30 (30 inspection visits made for curbing counterfiet goods in the trading centres of Sereri, Karuhuri, Busanza, Fuel, Lubricants and Oils 30 (30 inspection visits made for Mupaka, Rubuuri, Ntungamo, Mugumira, Bunagana and Kyanika)

1 (1 trade sensitization meeting held at

the district headquarters)

1 (I talk show on trade related issues on General Staff Salaries

Allowances

7,819 600 700 337

meetings organised at the district/Municipal Council No of businesses issued

No. of trade sensitisation

0 (N/A)

with trade licenses

Non Standard Outputs: Nil

Wage Rec't: 7,819 Non Wage Rec't: 1,637 Domestic Dev't Donor Dev't 0 Total 9,456

**Output: Enterprise Development Services** 

No. of enterprises linked to 0 (N/A) Allowances 765 UNBS for product quality Fuel, Lubricants and Oils 1,199

## Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Production and I	Marketing			
and standards	<b>G</b>			
No of businesses assited in business registration process	5 (5 businesses assited in business registration)			
No of awareneness radio shows participated in	0 (N/A)			
Non Standard Outputs:	6 collective marketing trainings of HLFOs held in Kanaba, Kirundo, Nyarusiza and Chahi			
			Wage Rec't:	0
			Non Wage Rec't:	1,964
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,964
Output: Market Linkage Servic	ees			
No. of producers or	2 (2 producer cooperatives linked to	Allowances		610
producer groups linked to market internationally through UEPB	market internationally through UEPB)	Fuel, Lubricants and Oils		700
No. of market information reports desserminated	4 (4 market information reports disseminated to the business community in the district)			
Non Standard Outputs:	Nil			
•			Wage Rec't:	0
			Non Wage Rec't:	1,310
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,310
Output: Cooperatives Mobilisa	tion and Outreach Services			
No of cooperative groups	6 (6 audit reports prepared of the	Allowances		567
supervised	SACCOs of Murora, Kanaba,	Advertising and Public Relations		334
	Iryraruvumba, Bukimbiri general suppliers, Nyundo,Kisoro Twitubake and Nyakabande farmers.)	Printing, Stationery, Photocopying and Binding		528
No. of cooperatives	4 (4 Cooperatives registered within the district)	Travel Inland		430
assisted in registration  No. of cooperative groups	4 (4 Cooperatives mobilized for	Fuel, Lubricants and Oils		270
mobilised for registration	registration within the district)			
Non Standard Outputs:	6 Audit reports of the SACCOs of Murora, Kanaba, Iryraruvumba, Bukimbiri general suppliers, Nyundo, Kisoro Twitubake and Nyakabande farmers taken to MTIC			
			Wage Rec't:	0
			Non Wage Rec't:	2,128
			Domestic Dev't	0
			Donor Dev't	0
)			Total	2,128
Output: Tourism Promotional S	Servives			
No. and name of hospitality facilities (e.g. Lodges, hotels and	35 (Standerds developed withn all tourism hospitality facilities.)	Advertising and Public Relations		327

## **Workplan Details**

* *	orkplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Th		housand	
<u>4.</u>	Production and I	Marketing			
	No. of tourism promotion activities meanstremed in district development plans No. and name of new tourism sites identified	1 (1 promotion held on tourism potentials for investments in the district 3 (3 ecotourism site developed, soko cave in Nyarusiza sub county, Rukongi parish, Musasa village, Mwambike cave in Nyakabande Sub county, Gasizz Parish in Gakoro village and Kigezi Monument site in Nyakabande/Kanaba Sub counties, Gisorora/Muhindura Parishes in Kigezi villages)			
	Non Standard Outputs:	1 tourism management plan developed for the southern sector of bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively			
		2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site 5 cultural groups trained in cultural tourism and entertainment (2 in			
		Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)			
				Wage Rec't:	0
				Non Wage Rec't:	327
				Domestic Dev't	0
				Donor Dev't	0
_	4. 4. T. L. 4. L. D L	4.6		Total	327
O	ıtput: Industrial Developmen				
	No. of value addition facilities in the district	7 (7 value addition facilities in the Nyakabande S/C, Town Council and Kirundo S/C identified and data collected from them)	Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles		430 249 140
	No. of producer groups identified for collective value addition support	0 (N/A)			
	A report on the nature of value addition support existing and needed	No (N/A)			
	No. of opportunites identified for industrial development	1 (1 opportunity identified for industrial development in Kisoro Town Council)			
	Non Standard Outputs:	1 trip to MTIC to report on data collected from industrial plants in Nyakabande S/C, Kirundo and Town Council			
				Wage Rec't:	0
				Non Wage Rec't:	819
				Domestic Dev't	0
				Donor Dev't	0
0	ıtput: Tourism Development			Total	819
J.		1 (1tourism management plan	Canaral Staff Salarias		6.407
	No. of Tourism Action Plans and regulations	developed for the southern sector of	General Staff Salaries Allowances		6,496 2,000
	developed	bwindi for rushaga and nkuringo in the sub counties of kirundo and nyabwishenya respectively)	Hire of Venue (chairs, projector etc)		200
ь –	116		·	•	

## **Workplan Details**

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

## 4. Production and Marketing

Non Standard Outputs:

Parish in Gakoro village and Kigezi
Monument site in Nyakabande/Kanaba

Binding

Binding

Travel Inland

Freel, Lubricants and Oils Sub counties, Gisorora/Muhindura Parishes in Kigezi villages

2 bye-laws enacted for management of Mwambike cave and Kigezi Monument site 5 cultural groups trained in cultural tourism and entertainment (2 in Nyarusiza subcounty, 2 in Muramba sub county and 1 in Kisoro Town Council)

100

1,000 640

> Wage Rec't: 6,496 Non Wage Rec't: 3,940 0 Domestic Dev't Donor Dev't 0 **Total** 10,436

Work	plan	<b>Details</b>
------	------	----------------

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs Thousand	
		Wage Rec't:	196,081
		Non Wage Rec't:	83,647
		Domestic Dev't	1,310,971
		Donor Dev't	1,325
		Total	1,592,023

## **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
Location) and Activities	UShs Thousand
5 II141.	

Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs:	Consultations with other stakeholders,	General Staff Salaries	3,220,073
	support supervision, mentorship and follow ups.	Allowances	135,825
	ionow upsi	Medical Expenses(To Employees)	1
	Workshops Integrated disease surveillance.	Incapacity, death benefits and funeral expenses	200
	integration discuss our remaineer	Workshops and Seminars	272
	Onchocerciasis control	Books, Periodicals and Newspapers	361
	ORCHOCCI CIASIS CONTI OF	Welfare and Entertainment	500
	Preventive services	Printing, Stationery, Photocopying and Binding	630
		Bank Charges and other Bank related costs	250
		Electricity	4,681
		Water	1,560
		General Supply of Goods and Services	1,000
		Travel Inland	7,000
		Fuel, Lubricants and Oils	110,240
		Maintenance - Vehicles	7,000
		Maintenance Other	2,300
		Incapacity, death benefits and and funeral expenses	1
		Wage Rec't:	3,220,073
		Non Wage Rec't:	36,761
		Domestic Dev't	0
		Donor Dev't	235,060
		Total	3,491,894

### **Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).

57400 (Kisoro Hospital)

LG Conditional grants(current)

156,320

%age of approved posts filled with trained health workers

No. and proportion of deliveries in the District/General hospitals 43 (Vacancies at Kisoro Hospital

declared.)

3628 (Kisoro hospital)

### Workplan Details

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

### 5. Health

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

10328 (10328 inpatients to attend from

Kisoro hospital)

Non Standard Outputs:

HCT services provided.

Preventive services.

Surveillance for special diseases Health education and promotion Rehabilitation services

Outreach services (190)

Support supervision

Wage Rec't: 0 Non Wage Rec't: 156,320 Domestic Dev't 0 Donor Dev't 0

Total 156,320

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

Number of outpatients that visited the NGO hospital facility

35000 (Mutolere Hospital OPD)

3000 (Maternity Ward at Mutolere

Transfers to other gov't units(current)

321,595

No. and proportion of deliveries conducted in NGO hospitals facilities. Number of inpatients that

visited the NGO hospital facility

13000 (Mutolere Hospital)

Non Standard Outputs:

400 HCT new positive contacts reached

Hospital)

Wage Rec't: 0 Non Wage Rec't: 321,595 Domestic Dev't 0 Donor Dev't 0

**Total** 321,595

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

Number of outpatients that visited the NGO Basic health facilities

No. and proportion of deliveries conducted in the NGO Basic health facilities 19380 (Kinanira, Rutaka and Clare Nsenga HC IIIs and II respectively)

400 (Kinanira HC III and Rutaka HC

Transfers to other gov't units(current)

31,709

Number of children immunized with

1000 (Kinanira and Rutaka)

Pentavalent vaccine in the NGO Basic health facilities

## **Workplan Details**

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

Transfers to other gov't units(current)

#### 5. Health

Number of inpatients that visited the NGO Basic health facilities

Non Standard Outputs:

1900 (Kinanira and Rutaka)

Kinanira, Rutaka and Clare Nsenga **Health Units** 

Wage Rec't: 0 Non Wage Rec't: 31,709 Domestic Dev't 0 Donor Dev't 0 **Total** 31,709

132,667

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

0 (N/A)

%age of approved posts filled with qualified health

workers

No. and proportion of deliveries conducted in the Govt. health facilities

60 (All the 38 health units)

2810 (3 Health CentreIVs Rubuguri, Chahafi. Busanza, **Health Centre IIIs:** 

Muranba, Nyarusiza, Nyabihuniko, Kagano Bukimbiri. Iremera, Nteko. Nyarubuye, Nyakinama, Kagezi, Gateritri, Buhozi)

Number of inpatients that visited the Govt. health facilities.

8834 (Number of inpatients visited Rubuguri HC IV, Chahafi HC IV,

Busanza HC IV.

**Health Centre IIIs of:** 

Muramba, Nyarusiza, Nyabihuniko, Kagano, Bukimbiri, Iremera, Nteko, Nyarubuye, Nyakinama, Kagezi, Gateriteri, Buhozi)

## **Workplan Details**

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.

439584 (Rubuguri HC IV, Chahafi HC

IV, Busanza HC IV.

Health Centre IIIs of:

Muramba. Nyarusiza, Nyabihuniko, Kagano. Bukimbiri, Iremera, Nteko, Gasovu,

Nyarubuye, Nyakinama, Kagezi. Gateritri, Buhozi

**Health Centre IIs:** 

Bunagana, Gisozi, Chihe, Gafurizo, Maregamo, Gasovu, busengo, kagunga, Chibumba, Nyakabande, Nyamtsinda Kalehe, Mulehe, Mburabuturo,

Muganza, Zindiro)

No.of trained health related training sessions held.

3062 (N/A)

Number of trained health workers in health centers

No. of children immunized with Pentavalent vaccine Non Standard Outputs: 364 (All health facilities (38))

12090 (All health centre IV's, III's, II's in the district)

Fill 65% percent of established posts for trained/skilled health workers. 153 out of the 318 posts to be filled

> Wage Rec't: 0 Non Wage Rec't: 132,667 Domestic Dev't 0 Donor Dev't 0

**Total** 

132,667

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transfers to other gov't units(current) 87,694 Transfers to other gov't units(capital) 129,407

> Wage Rec't: 0 Non Wage Rec't: 127,123 Domestic Dev't 89,977 Donor Dev't

> > Total 217,100

3. Capital Purchases

## **Workplan Details**

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

## 5. Health

Output: Other Capital			
Non Standard Outputs:	Construction of staff houses at Nteko	Non-Residential Buildings	29,998
•	H/U and Gapfurizo HC II.Construction of VIP latrine at Nteko HC III.	Residential Buildings	91,960
	Furniture for Muganza Health Unit	Furniture and Fixtures	4,642
	purchased, Rehabilitation of OPD at Buhozi HC III, Retention of Staff	Other Structures	24,346
	House and latrine at Buhozi HC III,		
	Connection of main grid to the power		
	house at Kisoro Hospital		

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 150,946

 Donor Dev't
 0

 Total
 150,946

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	3,220,073
		Non Wage Rec't:	806,175
		Domestic Dev't	240,923
		Donor Dev't	235,060
		Total	4.502.231

## **Workplan Details**

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

6. Education	
Function: Pre-Primary and Primary Education	

### Ou

1. Higher LG Services			
Output: Primary Teaching Serv	vices		
No. of qualified primary teachers	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 76 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 104 Busanza s/c 137 Kilundo s/c 72 Kanaba s/c 85 Nyabwishenya s/c 107 Bukimbiri s/c 104 Chahi s/c 87 Nyundo s/c 88 Kisoro T.C. s/c)	Primary Teachers' Salaries	5,821,686
No. of teachers paid salaries	1500 (169Muramba s/c. 141 Nyakabande s/c 127 Nyarusiza s/c 74 Nyarubuye s/c 99 Murora s/8 106 Nyakinama s/c 102 Busanza s/c 137 Kilundo s/c		

	70 Kanaba s/c
	83 Nyabwishenya s/c
	107 Bukimbiri s/c
	104 Chahi s/c
	87 Nyundo s/c
	88 Kisoro T.C. s/c)
Non Standard Outputs:	At least the average number of pupils per teacher is reduced to 53.

Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	0
Wage Rec't:	5,821,686

#### **Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0	Allowances	9,396

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	9,396
Total	9,396

2. Lower Level Services

## Workplan Details

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

Output: Primary Schools Services UPE CLUS)  No. of pupils enrolled in UPE  Object of the pupils of t	6. Education	LIDE (LLC)		
UPE  61928/yakahande 61928/yakahande 7548/yarrubnye 47548/yarrubnye 47548/yarrubnye 47548/yarrubnye 47548/yarrubnye 47548/yarrubnye 55068 Incantra 5506 Ricantra 5506 Ricantra 5506 Ricantra 5506 Ricantra 5506 Ricantra 40008/yabrubnya 40008/yabrubnya 40008/yabrubnya 40008/yabrubnya 40008/yabrubnya 40008/yabrubnya 5506 Ricantra 5106 Chail 5106 Chail 5106 Chail 5106 Chail 5106 Chail 5107 Nyarrubnye 906 Murcra 5506 Nyando 123 Ricantra 1106 Chail 377 Nyarrubnye 906 Murcra 123 Ricantra 1001 Kirundo 1173 Ricantra 1106 Chail 376 Kanuba 1106 Chail 376 Kaon row Council) 13849 (338Muramba 1106 Chail 376 Kaon row Council) 1385 Ricantra 1488/yakabande 560Nyarasiza 241 Nyarubnye 227 Murcra 280 Nyalimana 1385 Ricantra 198 Nyando 178 Kanuba 219 Nyalimana 1886 Ricantra 187 Ricantra 187 Ricantra 187 Ricantra 1887 Ricantra 187 Ricantra 1888 Ricantra 198 Nyando 178 Kanuba 219 Nyahwishenya 187 Ricantra 187 Ricantra 187 Ricantra 187 Ricantra 187 Ricantra 187 Ricantra 188 Ricantra 198 Nyando 178 Kanuba 219 Nyahwishenya 187 Ricantra 188 Ricantra 188 Ricantra 198 Nyando 178 Kanuba 219 Nyahwishenya 187 Ricantra 188 Rica	Output: Primary Schools Servi	ces UPE (LLS)		
No. of student drop-outs  1293 (School drop-outs re-enrolled in scholols:  1396 Muramba sub couty 955 Nyakabande 1307 Nyarusiza 1044 Nyarubuye 996 Murora \$86 Nyundo  420 Nyakinama 1173 Busanza 1001 Kirundo  415 Kanaba 816 Nyabwéshenya 708Bukimbiri 1100 Chabi 376 Kisoro Town Council) 3849 (338 Muramba 418 Nyakabande 360 Nyarusiza 241 Nyarubuye 227 Murora 280 Nyakinama 388 Busanza 321 Kilundo 178 Kanaba 389 Nyakinama 381 Busanza 321 Kilundo 178 Kanaba 187 Bukimbiri 263 Chabi 267 Kisoro T.C.)  No. of Students passing in grade one 178 Yarubuye 187 Bukimbiri 263 Chabi 278 Yarubuye 187 Bukimbiri 263 Chabi 278 Yarubuye 187 Bukimbiri 263 Chabi 278 Yarubuye 187 Bukimbiri 185 Chabi 28 (Sikuranba 31Nyakabande 31Nyakabande 178 Yarubuye 9 Murora 8 Nyakimama 11Busanza 20 Kilundo 5 Kanaba 9 Nyakimana 11Busanza 20 Kilundo 5 Kanaba 9 Nyakimana 11Busanza 20 Kilundo 16 Kisoro T.C.)  Non Standard Outputs:		6192Nyakabande 6974Nyarusiza 4734Nyarubuye 4764 Murora 5137Nyakinama 5690 Busanza 5880Kirundo 3596 Nyundo 3144 Kanaba 4000Nyabwishenya 4036Bukimbiri 5161 Chahi	Transfers to other gov't units(current)	509,940
95SNyakabande 1307 Nyarusiza 1044 Nyarubuye 906 Murora 586 Nyundo  420Nyakinama 1173 Busauza 1001Kirundo  415 Kanaba 816 Nyabvishenya 708Bukimbiri 1100Chabi 376Kisoro Town Council)  849 (335Nurambu 418Nyakabande 360Nyarusiza 241 Nyarubuye 227 Murora 280 Nyakinama 358 Busanza 321 Kikundo 198 Nyundo 175 Kanaba 219 Nyabvishenya 187 Bukimbiri 263 Chabi 267 Kisoro T.C.)  No. of Students passing in grade one 171 Nyarusiza 218 (18Muramba 219 Nyabvishenya 187 Bukimbiri 263 Chabi 267 Kisoro T.C.)  No. of Students passing in grade one 178 Kanaba 219 Nyakimbiri 263 Chabi 267 Kisoro T.C.)  No. of Students passing in grade one 178 Kanaba 219 Nyabvishenya 187 Bukimbiri 263 Chabi 267 Kisoro T.C.)  No. of Students passing in grade one 178 Kanaba 219 Nyabvishenya 188 Nyakinama 11Busanza 20 Kilmudo 5 Kanaba 9 Nyabvishenya 9 Bukimbiri 15 Chabi 8 Nyundo 16Kisoro T.C.)  Non Standard Outputs:	No. of student drop-outs	12503 (School drop-outs re-enrolled in		
1173 Busanza   1001Kirundo		955Nyakabande 1307 Nyarusiza 1044 Nyarubuye 906 Murora		
816 Nyabwishenya 708Bukimbiri 1100Chahi 376Kisoro Town Council) 378 Busanza 371 Kiundo 198 Nyundo 175 Kanaba- 219 Nyabwishenya 187 Bukimbiri 263 Chabi 267 Kisoro T.C.) 182 (18Muramba 31Nyakabande 17Nyarusiza 6 Nyarubuye 9 Murora 8 Nyakinama 11Busanza 20 Kilundo 5 Kanaba 11Busanza 20 Kilundo 5 Kanaba 9 Nyabwishenya 9 Bukimbiri 15Chahi 8Nyundo 16Kisoro T.C.)  Non Standard Outputs: 100% of enrolled children in primary level are efficiently taught and promoted to the next different		1173 Busanza		
418Nyakabande   360Nyarusiza   241 Nyarubuye   227 Murora   280 Nyakinama   358 Busanza   321 Kilundo   198 Nyundo   175 Kanaba-   219 Nyabwishenya   187 Bukimbiri   263 Chahi   267 Kisoro T.C.)		816 Nyabwishenya 708Bukimbiri 1100Chahi		
grade one  31Nyakabande 17Nyarusiza 6 Nyarubuye 9 Murora 8 Nyakinama 11Busanza 20 Kilundo 5 Kanaba 9 Nyabwishenya 9 Nyabwishenya 9 Bukimbiri 15Chahi 8Nyundo 16Kisoro T.C)  Non Standard Outputs:  100% of enrolled children in primary level are efficiently taught and promoted to the next different	No. of pupils sitting PLE	418Nyakabande 360Nyarusiza 241 Nyarubuye 227 Murora 280 Nyakinama 358 Busanza 321 Kilundo 198 Nyundo 175 Kanaba- 219 Nyabwishenya 187 Bukimbiri 263 Chahi		
level are efficiently taught and promoted to the next different		182 (18Muramba 31Nyakabande 17Nyarusiza 6 Nyarubuye 9 Murora 8 Nyakinama 11Busanza 20 Kilundo 5 Kanaba 9 Nyabwishenya 9 Bukimbiri 15Chahi 8Nyundo		
	Non Standard Outputs:	100% of enrolled children in primary level are efficiently taught and promoted to the next different		

Wage Rec't: Non Wage Rec't: 509,940

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
			Domestic Dev't	0
			Donor Dev't	0
			Total	509,940
Output: Multi sectoral Transl	fers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		10,576
		Transfers to other gov't units(capital)		100,582
			Wage Rec't:	0
			Non Wage Rec't:	18,237
			Domestic Dev't	92,921
			Donor Dev't	0
			Total	111,158
3. Capital Purchases				
Output: Classroom constructi	on and rehabilitation			
No. of classrooms constructed in UPE	1 (Completion of two classroom block at Matinza primary school in Nyakabande Sub-County)	Non-Residential Buildings		15,441
No. of classrooms rehabilitated in UPE	0 (Nil)			
Non Standard Outputs:	4 monitoring visits at construction site at Matinza P.School in Nyakababde S/County			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	15,441
			Donor Dev't	0
Output: Latrine construction	and rehabilitation		Total	15,441
-				
No. of latrine stances constructed	7 (Construction of a 5 stances pit latrine in each of the following schools:-Karago p/s in Murora subcounty,,Matinza PS in Nyakabande, Seseme PS in Kisoro TC, Karambo PS in Kirundo Subconty, Kaihumure in Bukimbiri Subcounty and Kabuga PS in Chahi Subcounty and a 3 stance pit latrine at Kisekye P S in Bukimbiri Subcounty, Payment of retention for 12 latrines in 12 Primary Schools,)			107,335
No. of latrine stances rehabilitated	0 (N/A)			
Non Standard Outputs:	Condusive learning environment attained			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	107,335
			Total	107,335
Output: Teacher house constr	ruction and rehabilitation		10iul	107,333
No. of teacher houses constructed	3 (-Construction of a two bed room house at the following schools:- -Gasovu p/s in Nyarusiza s/county,Rushabarara p/s in Kirundo s/county and Gifumba p/s in Kanaba	Residential Buildings		197,973

### **Workplan Details**

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

### 6. Education

s/county, Final and retention payments for 8 teachers' houses in 8 Primary

Schools.)

No. of teacher houses rehabilitated

0 (N/A)

Non Standard Outputs:

-36 monitoring visits-4@ each of the

following schools:-

-Gasovu p/s in Nyarusiza

s/county,Gakenke p/s in Nyakabande s/county,Giharo p/s in Muramba s/sounty,Nyakabingo p/s in Chahi s/county,Mukungu p/s in Nyundo s/county,Muko p/s of Nyabwishenya s/county,Rugandu p/s of Kilundo s/county,Rwamashenyi p/s of Bikimbiri s/county,Kashenyi p/s of Bukimbiri s/county and Nyamirembe p/s of

Bukimbiri s/county.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 197,973

 Donor Dev't
 0

 Total
 197,973

1,428,836

#### Function: Secondary Education

#### 1. Higher LG Services

#### **Output: Secondary Teaching Services**

No. of students sitting O level

3000 (Muramba s/county-200Muramba Secondary Teachers' Salaries

Seed s.s

-Nyakabande-201 St.Gertrude Girls s.s

and 167 Mutolere s.s.
-Nyarusiza-345 Kabindi s.s.
-Nyarubuye-133 Rwanzu s.s.
-Murora-170 Kabami s.s.
-Busanza-142 Busanza s.s.
-Kilundo-132 Iryaruvumba s.s.
-Kanaba-125 Kanaba s.s.
-Bukimbiri-118 Nyamirembe s.s
-Chahi-132 Chahi Seed

-Chahi-132 Chahi Seed -Nyundo-79 Muhanga s.s. -Kisoro T.C-116 Seseme s.s)

No. of students passing O level

1500 (-Muramba Seed s.s Muramba

s/county

--St.Gertrude Girls s.s and Mutolere

Nyamirembe s.s-Bukimbiri s/county
--Chahi Seeds.s-Chahi s/county
--Muhanga s.s.-Nyundo s/county
--Seseme s.s-Kisoro T.C)

### **Workplan Details**

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

#### 6. Education

No. of teaching and non teaching staff paid

209 (--Muramba Seed ss in Muramba

s/county-

-St.Gertrude Girls s.s and Mutolere s.s

in Nyakabande s/county.

-Kabindi s.s.in Nyarusiza s/county.

-Rwanzu s.s.in Nyarubuye s/county.

-Kabami s.s in Murora s/county.

-Busanza s.s in Busanza s/county.

-Irvaruvumba s.s in Kirundo s/county -Kanaba- s.s in Kanaba s/county.

-Nyamirembe s.s in Bukimbiri s/county

-Chahi Seed ss.in Chahi s/county.

-Muhanga s.s.in Nyundo s/county.

Seseme s.s in Kisoro T.C)

Non Standard Outputs:

All secondary schools get adequate

teachers.

Wage Rec't: 1,428,836 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't

> Total 1,428,836

2. Lower Level Services

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

No. of students enrolled in USE

6841 (Kabindi ss in Nyarusiza s/county,Chahi Seed ss in Chahi s/county,Muramba Seed ss in Muramba s/county,Rwanzu ss in Nyarubuye s/county,Busanza ss in Busanza s/county, Mwumba ss in Nyabwishenya s/county,Rutaka ss in Kirundo s/county, Muhanga ss in Nyundo s/county,Nyamirembe ss in Bukimbiri s/county,Iryaruvumba ss in Kirundo s/county, Nyanamo ss in Bukimbiri s/county,Kanaba ss in Kanaba s/county,Kabami ss in Murora s/county.Nteko comm.ss in

Nyabwishenya s/county, Seseme SS in KTC, Rwaramba in Nyakinama,

Rubuguri in Kirundo)

Non Standard Outputs:

-Busanza ss-60,519,022 -Kabami ss-55,056,022 -Kabindi ss-134,391,022 -Kanaba ss-27,504,022 -Muhanga ss-44,847,022 -Muramba ss-33,162,022 -Mwumba ss-29,640,022 -Nyamirembe ss-12,006,022 -Nyanamo ss -39,228,022

-Rwaramba ss-60,519,022 -Seseme ss-73,260,022 -St Joseph Rubuguri ss-31,332,022 -Chahi Seed ss -112,242,022

-Iryaruvumba ss -32,793,022 -Nteko ss 16,275,044 -Rutaka ss -55,443,022

-Rwanzu ss -41,403,022

Transfers to other gov't units(current)

844,365

Wage Rec't: 0 Non Wage Rec't: 844,365 Domestic Dev't 0 Donor Dev't 0 **Total** 844,365

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item  USh.	s Thousand
6. Education			
3. Capital Purchases			
Output: Teacher house constru	uction		
No. of teacher houses constructed	4 (-Construction of a 4 units teachers' accomodation at Chahi Seed	Residential Buildings	68,000
Non Standard Outputs:	Sec.School.)  At least 4 teachers are accomodated at Chahi Seed secondary school.		
	•	Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	68,000
		Donor Dev't <b>Total</b>	68,000
Function: Skills Development		10.00	00,000
1. Higher LG Services			
Output: Tertiary Education Se	ervices		
	475 (300 Kisoro PTC	District Tartiam Institutions	202.017
No. of students in tertiary education	175 Kisoro Technical Institute.)	District Tertiary Institutions Tertiary Teachers' Salaries	283,910 338,076
No. Of tertiary education	55 (30 KisoroPTC	Ternary Teachers Salaries	330,070
Instructors paid salaries	25 Kisoro Technical Inst.)		
Non Standard Outputs:	300 KisoroPTC 175 Kisoro Technical Inst.		
		Wage Rec't:	338,076
		Non Wage Rec't:	283,910
		Domestic Dev't	0
		Donor Dev't	(21.09)
Function: Education & Sports I	Management and Inspection	Total	621,986
1. Higher LG Services	nunagement una Inspection		
Output: Education Manageme	nt Services		
	Preparatory meetigs at education	General Staff Salaries	39,504
Non Standard Outputs:	centres, school and departmental levels.		2,30
		Computer Supplies and IT Services	1,100
		Bank Charges and other Bank related costs	280
		Subscriptions	150
		Travel Inland	400
		Fuel, Lubricants and Oils	400
		Maintenance - Vehicles	1,04
		Wage Rec't:	39,504
		Non Wage Rec't:	5,671
		Domestic Dev't	C
		Donor Dev't	0
		Total	45,175
Output: Monitoring and Super	rvision of Primary & secondary Educ	ation	
Output: Monitoring and Super	rvision of Primary & secondary Educ 27 (Muramba s/county- Muramba Seco		32,873
	27 (Muramba s/county- Muramba Seed s.s		
No. of secondary schools	27 (Muramba s/county- Muramba Seec s.s -Nyakabande s/county St.Gertrude Girls s.s and Mutolere s.s.	General Staff Salaries	12,931
No. of secondary schools	27 (Muramba s/county- Muramba Seec s.s -Nyakabande s/county St.Gertrude	General Staff Salaries Allowances	32,873 12,931 560 100

## **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
			UShs Thousand
6. Education			
	-Kilundo s/county- Iryaruvumba	Travel Inland	2,334
	s.s,Rubuguri ,Mutanda and Rutaka s.s.schools.	Fuel, Lubricants and Oils	9,174
	-Kanaba s/county- Kanaba s.s.	Maintenance - Civil	500
	-Bukimbiri s/county- Nyamirembe s.s -Chahi s/county- Chahi Seed -Nyundo s/county- Muhanga s.s. -Kisoro T.C- Seseme s.s,St.Peters Gisoro s.s.,Muhabura Shine sss,Comprehensive sss,Great Lakes s.ss,St.Andrews,Vision High s.s,Kisoro High School.)	Maintenance - Vehicles	2,240
No. of tertiary institutions inspected in quarter	0		
No. of inspection reports provided to Council	0		

## Workplan Details

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

#### 6. Education

No. of primary schools inspected in quarter

185 (Muraramba P/s

Bunagana Kampfizi

Gisoro SDA Sooko

Nango

Giharo Ruhango Kashingye Mugwata

Mukibugu

Kidakama

Bukazi Gatabo

Bitare

Gisozi

Muramba Cope

Gisozi Cope

Matinza

Gisorora

Chuho

Kagera

Gikoro

Gakenke

Nyakabande

Nyakabande

**Rwingwe Private** 

Kabindi

Gitenderi

Rurembwe Gasovu

Mabungo

Nyakabaya

Rukongi

Kabuhungiro Nyagisenyi

Bikoro

Nyarusiza Cope

Gihuranda Kinyababa

Rwanzu

Busengo

Rubona

Bushekwe

Kageyo Busengo Cope

Kabami

Chibumba

Gateter

Rwabara

Karago Maregamo

Kanyamahoro

Rugeshi

Chahafi SDA

Biizi

Kabingo Murora Cope

Rwaramba

Gasave

Mubuga

Ngezi

Kaboko Mugatete

Chihe

Nyakinama Cope

Nyanamo

Kinanira

Gitovu

Kaburasazi

Buhozi Nshungwe

## **Workplan Details**

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

### 6. Education

Chabazana Ruseke Mabuyemeru Busaho Rugeyo Buhozi Cope Buhumbu Cope Rutaka Kirundo Gisharu Iryaruvumba Rubuguri Nombe Rugandu Rutooma Kalehe Rushabarara Kashaka Kibugu Kavumaga Rutaka Cope Rubuguri Cope Muhanga Rugarambiro Kashingye Ntuuro Mulehe Mukungu Nyundo Cope

Nyundo Cope Kagano Kagezi Butoke Gifumba Butongo Kanaba Cope Mwumba Nyarutembe

Nteko Muko Shunga Ntungamo Sanuriro Bikokora

Nyarusunzu Nteko Cope Nyarutembe Cope

Birara

Rwamashenyi Kashenyi

Kisekye

Kijuguta

Ikamiro

Katereteri

Kisagara

Nyamatsinda

Nyamirembe Remera Cope

Kagunga Cope

Kabere

Katarara Muganza

Nyakabingo

Buhayo

Busamba Chanika

Rukoro

Chahi Cope

Chahi C Seseme

Kisoro Demonstration

Gisoro

Kisoro Hill

### **Workplan Details**

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

#### 6. Education

Kisoro T.C Cope Nyagakenke Kanyampiriko Ruko Rugo Igabiro Busanani Karambo Kasoni Suma Akangevo Kaihumure Rutare Kabuga Busanani)

Non Standard Outputs:

At least 138 government aided primary schools,6 community primary schools,13 private owned primary schoos and 20 non-formal learning centres are visited and inspected once every school term. And 31 secondary schools both private and government

owned are inspected.

Wage Rec't: 32,873 Non Wage Rec't: 29,438 Domestic Dev't 0 0 Donor Dev't **Total** 

62,311

### **Output: Sports Development services**

185 competitions in athletics and Non Standard Outputs: football at primary school level, 10 athletics and foot ball competions at

**Education Centre Level**, 4 athletics and football competitions at coordinating centres, and 1 athletics football competitions both at district and national levels. District out of school youth league competitions in football, shall hold inter subcounty football competions. Also, sports for the blind competionsk at district and national levels to beconducted.

General Staff Salaries 8,626 1.790 Allowances Workshops and Seminars 643 Hire of Venue (chairs, projector etc) 292 Travel Inland 481 Fuel, Lubricants and Oils 170 Maintenance - Vehicles 1,350

> Wage Rec't: 8,626 Non Wage Rec't: 4.726 Domestic Dev't 0 Donor Dev't **Total** 13,352

> > 996

Function: Special Needs Education

1. Higher LG Services

**Output: Special Needs Education Services** 

No. of SNE facilities operational

(1 Unit for the deaf and blind at Kisor( Allowances demo. Primary School in Kisoro Scholarships and related costs 1,844 T.Council, 1 unit for the deaf at

Rwaramba Community secondary School in Nyakinama S/County)

## Workplan Details

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

### 6. Education

No. of children accessing SNE facilities

(4 Nyakabande 30 Nyarusiza 15 Nyarubuye 43 Murora 23 Nyakinama 36 Busanza 74 Kirundo 43 Nyundo 3 Kanaba 44 Nyabwishenya 41 Bukimbiri 3 Chahi

Non Standard Outputs:

Mobilisation,Identification and

placement.

54 Kisoro TC)

 Wage Rec't:
 0

 Non Wage Rec't:
 2,840

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 2,840

Workpla	n Details
---------	-----------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	7,669,600
		Non Wage Rec't:	1,699,127
		Domestic Dev't	481,671
		Donor Dev't	9,396
		Total	9,859,794

## **Workplan Details**

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

Function: District, Urban and Community Access Roads

Location) and Activities	UShs Thousand
7a. Roads and Engineering	

### Ou

. Higher LG Services			
Output: Operation of District	Roads Office		
Non Standard Outputs:	District roads supervised, Bills of	General Staff Salaries	64,039
	Quantities prepared, preparation Workplans and report prepared and	Allowances	9,262
	submitted to relevant ministries,	Workshops and Seminars	9,000
	Districts' investments monitored and supervised, 8 site meetings by Infrastructure Management	Printing, Stationery, Photocopying and Binding	2,211
	Committees (IMCs), District and	Small Office Equipment	200
	S/County officials held, 4 workshops on Gender, HIV/AIDS sensitisation and	Bank Charges and other Bank related costs	983
	mainstreaming held, 2 IMCs for CAR	m 1 1 1 1	4,179
	formed and trained, 4 meetings to	Fuel, Lubricants and Oils	5,000
in	conducted in S/Counties	Maintenance - Vehicles	4,054
		Incapacity, death benefits and and funeral expenses	100
		Wage Rec't:	64,039
		Non Wage Rec't:	23,810
		Domestic Dev't	11,179
		Donor Dev't	0

2. Lower Level Service	es
------------------------	----

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

No of bottle necks removed from CARs

13 (Removal of road bottle Necks from Transfers to other gov't units(current) district community roads in the thirteen sub counties carried out. These are: Bihanga - Nturo (3km), Chibumba TC Mupaka Bridge(6 Km), Muganza -Kabuga (1.2Km), Kanyamatembe -Shunga (6Km), Ruhango ps -Nango p/s(2 Km),Mubuga TC -Gapfurizo -Nkaka (5Km), Rukungu -Ruhezamwenda (5Km), Nyakarembe -Kyogo(2Km), Chibumba - Muchwamba (5Km), Kabira -Mutolere(2Km), Koranya - Murata (2Km), Gasiza TC -Kanyakwezi (5.4), Mugumira -Gasayo(

3.5),)

Non Standard Outputs:

Reduced vehicle maintainance cost

Improved road safety to road users.

Reduced road user costs

Wage Rec't: Non Wage Rec't: 51,328  $Domestic\ Dev't$ 0

Total

99,029

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

			Donor Dev't	0
			Total	51,328
output: Urban paved roads Ma	aintenance (LLS)			
Length in Km of Urban paved roads periodically maintained	01 (Tarmacking Market street and moonlight access roads totalling to 220m.)	Transfers to other gov't units(current)		95,725
Length in Km of Urban paved roads routinely maintained	1 (Main Street-Kisoro Town Council)			
Non Standard Outputs:	Reduced vehicle maintenace cost,Improved road safety to road user Reduced road user costs.			
			Wage Rec't:	0
			Non Wage Rec't:	95,725
			Domestic Dev't	0
			Donor Dev't	0
			Total	95,725
output: District Roads Mainta	inence (URF)			
Length in Km of District roads routinely maintained	260 (Construction of drainage structures on Busanza-Kaburasazi- Mupaka road community road.	LG Conditional grants(current)		298,318
	Routine road maintenance of District feeder roads: these are:			
	Kaguhu - Nyanamo - Buhozi, Mucha - Mushungero - Mupaka, Nyakabingo - Gatete - Chananke, Kanaba - Kateriteri - Nyakarembe- Kabahunde, Kabahunde - Mukozi, Kamonyi - Buhayo - Nyakinama, Ruko - Maziba, Gasovu - Kazogo, Gisorora - Mbonjera - Matinza, Gisorora - Bubaga, Iremera - Ikamiro - Nyakarembe, Busanza - Busanani - Buhozi, Nyakabande - Nyabihuniko - Bunagana, Mwaro - Busengo - Kinanira, Iryaruhuri - Gatete, Hakasharara - Kafuga, Rwanzu - Rugabano, Rutaka - rutoma - Rushabarara, Iryaruhuri - Chanika, Nturo - Sooko - Kidandari, Chahafi - Karago - Maregamo, Natete - Bumfupfo - Nturo, Nyarusiza - Rurembwe - Chanika, Murara - Foto - Muhanga.)			
No. of bridges maintained	0 (N/A)			
Length in Km of District roads periodically maintained	10 (Periodic road maintenance Nyarusiza - Rurembwe - Chanika,)			
Non Standard Outputs:	Reduced vehicle maintainance cost achieved. Improved road safety to road users.			
	Reduced road user costs.			
			Wage Rec't:	0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

266,213

32,104

Workplan Details	<u> </u>		
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  USh.	
a. Roads and Eng	gineering		
	fers to Lower Local Governments		
Non Standard Outputs:		Transfers to other gov't units(current)	75,51
1		Transfers to other gov't units(capital)	124,88
		Wage Rec't:	
		Non Wage Rec't:	191,26
		Domestic Dev't	9,12
		Donor Dev't	
		Total	200,39
Function: District Engineering	g Services		
<ol> <li>Higher LG Services</li> <li>Output: Buildings Maintenan</li> </ol>	CP .		
		Comment Start States	2.2
Non Standard Outputs:	Office Space, effective Survice delivery, good working environment	General Staff Salaries	3,2
		Wage Rec't:	3,27
		Non Wage Rec't:	
		Domestic Dev't	
		Donor Dev't	
O 4 4 W.1' L W. ' 4		Total	3,27
Output: Vehicle Maintenance			
Non Standard Outputs:	Staff motorcycles and vehicles for field work repaired. Supervision of	**	17,8
	government activities carried out,	Allowances	3,3
	service delivery easier done	Bank Charges and other Bank related costs  Travel Inland	3
		Maintenance - Vehicles	5,2
		Maintenance - ventcies  Maintenance Machinery, Equipment and	9,8
		Furniture	,,0
		Wage Rec't:	17,86
		Non Wage Rec't:	18,82
		Domestic Dev't	
		Donor Dev't	
O-44- Fl4-i1 I4-II-4i	/Di	Total	36,69
Output: Electrical Installation	ns/Repairs		
Non Standard Outputs:	Electrical repairs carried out on Kisoro district head quarter offices and other	Printing, Stationery, Photocopying and	2
g	government structures	Bank Charges and other Bank related costs	:
		Electricity	2,1
		Wage Rec't:	
		Non Wage Rec't:	2,40
		Domestic Dev't	
		Donor Dev't	
		Total	2,40
3. Capital Purchases	tunotunos (Administrativa)		
Output: Buildings & Other St			
Non Standard Outputs:	Construction of 4th wing of the Admnistration block	Non-Residential Buildings	92,6
		Wage Rec't:	
		Non Wage Rec't:	
		8-	

Domestic Dev't

## **Workplan Details**

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

## 7a. Roads and Engineering

Donor Dev't 0 **Total** 92,613

Workpla	n Details
---------	-----------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	ns Thousand
b. Water			is Thousand
unction: Rural Water Supply	and Sanitation		
. Higher LG Services			
Output: Operation of the Dist	rict Water Office		
Non Standard Outputs:	4 coordination meetings held, 4 mandatory notices posted, 4 intersubcounty meetyings held, 1 study tour held, 1 vehicle maintained, 5 motorcycles maintained, 3 computers repaired, stationery and other small office equipment purchased, Bank charges and internet charges paid	General Staff Salaries Allowances Workshops and Seminars Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't:	31,18 90 6,87 2,34 1,78 1,20 5,40 9,26 9,90 7,90 2,20
	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	901 46,870 (78,956	
Output: Supervision, monitori  No. of supervision visits during and after construction	ing and coordination  328 (22 visits in Nyakinama S/C, 27 visits in Nyarubuye S/C, 22 visits in Chahi S/C, 26 visits Nyundo S/C, 39 visits in Bukimbiri S/C, 31 visits in Kirundo S/C 20 visits in Busanza S/C, 29 visits in Nyarusiza S/C, 32 visits in Muramba S/C, 25 visits in Kanaba S/C, 25 visits in Nyabwishenya S/C, 26 visits in Murora S/C, 26 visits in Murora S/C, 26 visits in Murora S/C,	Allowances Workshops and Seminars Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	12,19 32,76 5 9,20 14,07 1,22
No. of District Water Supply and Sanitation Coordination Meetings	4 (District head quarters third week of the last month of the quarter)		
No. of water points tested for quality	179 (10 in Nyabwishenya sub county, 38 in Nyundo sub county, 40 in Busanza sub county, 38 in Nyarubuye sub county, 41 in Kirundo sub county, 12 in Bukimbiri sub county)		
No. of sources tested for water quality	179 (10 in Nyabwishenya sub county, 38 in Nyundo sub county, 40 in Busanza sub county, 38 in Nyarubuye sub county, 41 in Kirundo sub county, 12 in Bukimbiri sub county)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District head quarters's notice board every quarter)		
Non Standard Outputs:	NIL		
		Wage Rec't: Non Wage Rec't:	(

No. of water points

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
7b. Water	

	-
Total	69,512
Donor Dev't	0
Domestic Dev't	69,512

Maintenance - Civil

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

rehabilitated No. of public sanitation 0 (NIL) sites rehabilitated 10 (Mwihe A GFS No. of water pump Mwihe B GFS

1 (Mwihe B GFS in Chihe parish

Nyakinama sub county)

mechanics, scheme Rwagatovu GFS attendants and caretakers Gitebe GFS trained Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS

Nyakagezi GFS) % of rural water point 0 (N/A)

sources functional (Shallow Wells )

% of rural water point sources functional (Gravity Flow Scheme)

90 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)

Non Standard Outputs:

Safe water provided

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 9,045 Donor Dev't 0 Total9,045

11,876

43,045

9,045

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

No. of water and Sanitation promotional events undertaken

24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village

7 in Rutaka parish in Kirundo sub county as follows:

Kinyafurwe in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village

4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village

Rufumba in Bitare village Kasasi in Kibyiyoni village Kamugemanyi in Kigezi village Allowances Workshops and Seminars

### **Workplan Details**

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

### 7b. Water

1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c

6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village

1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)

No. of water user committees formed.

24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village

7 in Rutaka parish in Kirundo sub county as follows: Kinyafurwe in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village

4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibyiyoni village Kamugemanyi in Kigezi village

1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c

6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village

1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)

### Workplan Details

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

#### 7b. Water

No. Of Water User Committee members trained 24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village

Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village

7 in Rutaka parish in Kirundo sub county as follows:

Kinyafurwe in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village

4 in Nyarutembe parish in

Nyabwishenya sub county as follows:

Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibyiyoni village Kamugemanyi in Kigezi village

1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c

6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village

1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 10 (Mwihe A GFS Mwihe B GFS Rwagatovu GFS Gitebe GFS Rugeshi GFS Gatare GFS Kinanira GFS Kumbya GFS Gasharara GFS Nyakagezi GFS)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 19 (3 radio programs at Voice Of

Muhabura,

1 Sanitation week celebrations in the

District,

14 sub county advocacy meetings.
1 District advocacy meeting)

Non Standard Outputs:

Sanitation and hygiene improved around water points and in households. Maintenace of water and sanitation facilities improved

Wage Rec't: 0
Non Wage Rec't: 21,000
Domestic Dev't 33,921
Donor Dev't 0

Total 54,921

2. Lower Level Services

Workpl	an D	etails
--------	------	--------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs 7		Thousand
7b. Water				
Output: Multi sectoral Tran	sfers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current) Transfers to other gov't units(capital)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,276 500 0 3,776 0
			Total	3,776
3. Capital Purchases				
	in Chahi, Muramba, Nyarusiza, Nyarubuye, Kanaba, Murora, Nyakabande, Nyundo and	Other Structures		231,706
	Rehabilitation of communal tanks			
	Payment for retention on house hold tanks constructed in FY 2011/2012			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	0 231,706
			Donor Dev't	231,700
			Total	231,706
Output: Spring protection				
No. of springs protected	24 (5 in Iremera parish in Bukimbiri sub county as follows: Kandibahwera In Butengo village Mumatare in Kijuguta village Nyaminoga in Nyamiyaga village Kajagi in Kabitojo village Gakura in Kijuguta village	Other Structures		68,588
7 in Rutaka parish in Kirundo sub county as follows: Kinyafurwe in Kirundo village Nyamugari in Kirundo village Nyamugari in Kirundo village Kabutunda in Kigombe village Murukore in Rugendabare village Hanyuma in Kisharu village Hamwanyi in Rucece village Kinoni in Rugambwa village 4 in Nyarutembe parish in Nyabwishenya sub county as follows: Kasozi in Bitare village Rufumba in Bitare village Kasasi in Kibyiyoni village Kasasi in Kibyiyoni village				
	1 spring at Kaburiga in Mugombwa village Nteko parish Nyabwishenya s/c			
	6 springs in Nyundo parish Nyundo subcounty as follows: Kaberanya in Rwebikonko village Irembe in Mukungu village Mwogo in Mukungu village Kayove in Rwebikonko village Nyamigenda in Ikamiro village Buranga in Rusave village			

## **Workplan Details**

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

### 7b. Water

1 spring at Gitaho in Kabaya village in Busengo parish Nyarubuye sub county)

Non Standard Outputs: Safe water provided to the communities

with no access to other alternative

water sources

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 68,588 Donor Dev't **Total** 68,588

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface

4 (- Extension of Chuho water from Gasiza to Bugara, Busozi, Kiburara villages in Nyakabande s/c

Other Structures

561,352

- Extension of Chuho water supply to Mugombero village in soko parish in Muramba subcounty

Extension of Chuho water supply from Cyanika to Rukoro village

- Extension of Chuho water supply to Busamba village

- Retention payments to completed projects in previous years)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface

1 (Mwihe B gravity flow scheme)

Non Standard Outputs:

Safe water provided to communities with no access to other alternative

water sources

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 561,352 Donor Dev't Total 561,352

### **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	116,362
		Non Wage Rec't:	675,249
		Domestic Dev't	1,166,017
		Donor Dev't	0
		Total	1,957,628

### **Workplan Details**

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

	Osas Tuousuna
8. Natural Resources	
Function: Natural Resources Management	
1 Higher LG Services	

#### **Output: District Natural Resource Management**

Non Standard Outputs:	8 On spot checks and monitoring on	General Staff Salaries	34,466
r	wetland enchroacment in kirundo,	Allowances	1.712
	Busanza, Kanaba, Nyundo, Bukimbiri,		,-
	Nyarubuye, Murora and Nyakinama	Bank Charges and other Bank related costs	230
	sub counties. Consultative meetings,		
	Stakeholders meeting, Inspection of		
	tourism sites and facilities.		

 Wage Rec't:
 34,466

 Non Wage Rec't:
 1,943

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 36,409

#### **Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days

130 (10 farmers participating in tree planting in Kirundo subcounty, 10 farmers participating in tree planting in Nyakinama subcounty, 10 farmers participating in tree planting in Kanaba subcounty, 10 farmers participating in tree planting in Nyabwishenya subcounty, 10 farmers participating in tree planting in Kisoro Town Council, 10 farmers participating in tree planting in Nyarubuye subcounty, 10 farmers participating in tree planting in Muramba subcounty, 10 farmers participating in tree planting in Chahi subcounty, 10 farmers participating in tree planting in Murora subcounty, 10 farmers participating in tree planting in Nyundo subcounty, 10 farmers participating in tree planting in Nyarusiza subcounty, 10 farmers participating in tree planting in Busanza subcounty, 10 farmers participating in tree planting in Bukimbiri subcounty and 10 farmers participating in tree planting in Nyakabande subcounty)

General Supply of Goods and Services

4.608

#### **Workplan Details**

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

#### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)

130 (10 ha established in Kirundo Sub county, 10 ha established in Kanaba subcounty, 10 ha established in Nyakinama Sub county, 10 ha established in Nyarubuye Subcounty, 10ha established in Kisoro Town council, 10 ha in Busanza Subcounty, 10 ha in Nyabwishenya Sub county, 10 ha established in Murora Subcounty, 10 ha established in Nyundo Sub county, 10 ha established in Chahi Subcounty, 10 ha established in Nyakabande Subcounty, 10 ha established in Bukimbiri Subcounty, 10 ha established in Nyarusiza Subcounty and 10 ha established in Muramba Subcounty)

Non Standard Outputs:

200 farmers trained in subcounties of Kirundo, Nyakinama, kanaba, Nyarubuye, Busanza, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council. 1 tree planting meetings held in each of the subcounties of Kirundo, Nyakinama, kanaba, Nyarubuye, Busanza, Muramba, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council. Atleast 13 monitoring and support supervision visits carried out in the subcounties of Kirundo, Nyakinama, kanaba, Nyarubuye, Busanza, Nyabwishenya, Nyundo, Muramba, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council.

Total	4,608
Donor Dev't	0
Domestic Dev't	4,608
Non Wage Rec't:	0
wage Kec i.	U

#### **Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken 16 (6 inspections undertaken in Kisoro Town Council, 2 inspections undertaken in Busanza subcounty, 2 inspections undertaken in Nyakinama subcounty, 2 inspections undertaken in Chahi subcounty, 2 inspections undertaken in Nyarusiza subcounty, 2 inspections undertaken in Muramba subcounty)

General Staff Salaries	24,346
Allowances	1,300
Printing, Stationery, Photocopying and Binding	269
, Bank Charges and other Bank related costs	100
Electricity	300
Water	300
Travel Inland	800
Fuel, Lubricants and Oils	200

#### Workplan Details

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

#### 8. Natural Resources

Non Standard Outputs:	Non	Standard	Outputs:
-----------------------	-----	----------	----------

1 tree nursery established and managed at Forestry Offices, 50000 tree seedlings raised and planted with communities in Kirundo, Nyakinama, kanaba, Nyarubuye, Busanza, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council. 1 tree planting meetings held in each of the subcounties of Kirundo, Nyakinama, Kanaba, Nyarubuye, Busanza, Muramba, Nyabwishenya, Nyundo, Nyakabande, Murora, Chahi, Nyarusiza and Kisoro Town Council. 4 forest reserves protected in Busanza and Nyabwishenya subcounties, 4 timber dealers' meetings held in Kisoro town.

Total	27,615
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	3,269
Wage Rec't:	24,346

#### **Output: Community Training in Wetland management**

Non Standard Outputs:

2 (1Watershed management committee for Chotsa Bay Wetland, Nyakinama S/County, 1Watershed management committee for Rugyegye wetland in Nyakabande Sub county) 5 Community meetings in the entire

district on wetland management for conservation of Lake Mutanda shores in Kilundo, Nyakinama, Nyundo,Nyakabande and Busanza sub counties

1 Radio talk show on Voice of

e Allowances	670
Advertising and Public Relations	354
Printing, Stationery, Photocopying and Binding	100
Bank Charges and other Bank related costs	100
Fuel, Lubricants and Oils	298
,	

1 Radio talk show on Voice of Muhabura for 30 minutes

Total	1,522
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	1,522
Wage Rec't:	0

#### **Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

Area (Ha) of Wetlands demarcated and restored

Non Standard Outputs:

4 (3 Sub county Wetland Action plans for Nyakinama, Nyarubuye and Bukimbiri sub counties and 1District Wetland Action Plan)
50 (50 ha of wetlands restored around Lake Mutanda, 30ha around L. Mulehe, River Kaku and Kayumbu)
Submission of District Wetlands

Allowances Printing, St Binding Small Office Binding Small Office Bank Charg

Ordinance to Attorney General's Office Fuel, Lubricants and Oils Mbarara for review and approval 4 Checks and monitoring of wetlands, lakeshores and riverbanks of Lake Mutanda, Kayumbu/Chahafi, wetlands in Murora, Nyundo,busanza and Kilundo sub counties

Allowances 1,200
Printing, Stationery, Photocopying and 200
Binding
Small Office Equipment 79
Bank Charges and other Bank related costs 100
Travel Inland 320
Fuel, Lubricants and Oils 407

Workplan Details	Wo	rkį	olan	De	tails
------------------	----	-----	------	----	-------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	housand
. Natural Resourc	200	Const	nousuna
. Tululul Itosoule	CS	Wage Rec't:	(
		Non Wage Rec't:	2,306
		Domestic Dev't	2,500
		Donor Dev't	(
		Total	2,306
Output: Stakeholder Environn	nental Training and Sensitisation		
No. of community women	24 (12 women and 12 men (District	General Staff Salaries	13,97
and men trained in ENR	councillors and departmental staff)	Allowances	1,28
monitoring	trained enacted District Wetlands Ordinance for implementation.	Hire of Venue (chairs, projector etc)	5
	-	Printing, Stationery, Photocopying and	18
	I travel to Kampala (NEMA and WMD) for submission of reports and	Binding	
	consultations.	Small Office Equipment	5
	Monthly duty facilitating navments and	Bank Charges and other Bank related costs	10
	Monthly duty facilitating payments and operation costs)	Travel Inland	43
Non Standard Outputs:	NIL		
		Wage Rec't:	13,97
		Non Wage Rec't:	2,09
		Domestic Dev't	
		Donor Dev't	
		Total	16,06
utput: Monitoring and Evalu	ation of Environmental Compliance		
No. of monitoring and	8 (Compliance monitoring/surveys	Allowances	1,00
compliance surveys undertaken	undertaken in Busanza, Nyakinama, Murora , Kilundo, Nyarubuye, Nyabwishenya, Nyakabande,Kisoro TC	Printing, Stationery, Photocopying and Binding	10
	and Nyundo Sub counties to ascertain	Bank Charges and other Bank related costs	10
	wetland activities status)	Fuel, Lubricants and Oils	30
Non Standard Outputs:	4 project sites/projects related to wetlands inspected and EIS/EA/PBs reviewed	Maintenance Machinery, Equipment and Furniture	20
	Maintenance of office equipment (1 computer, 1 printer and 1 photocopier)		
		Wasa Daelte	
		Wage Rec't: Non Wage Rec't:	1,70
		Domestic Dev't	
		Donor Dev't	1.70
utput: Land Management Se	rvices (Surveying, Valuations, Tittling	g and lease management)	1,70
No. of new land disputes	40 (40 land disputes settled in Chahi,	Allowances	20
settled within FY	Busanza, Nyarubuye, Muramba,	Welfare and Entertainment	20
	Kirundo, Nyabwishenya, Nyundo, Kisoro Town Council, Nyarusiza,	Printing, Stationery, Photocopying and	10
	Murora and Nyakabande subcounties)	Binding	10
Non Standard Outputs:	4 pieces of Government land surveyed	Travel Inland	23
	at Rwabara in Busanza S/C, Kibaya in Muramba and Nyarubuye	Fuel, Lubricants and Oils	20
	Subcounties, Nyakabande sub county headquaters and Rwerere in Muramba Sub county.		
	20 government land inspections carried out in all subcounties district wide.		
		Wage Rec't:	

#### **Workplan Details**

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs T	housand
8. Natural Resources			
		Non Wage Rec't:	934
		Domestic Dev't	0
		Donor Dev't	0
		Total	934
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	Transfers to other gov't units(current)		18,531

Transfers to other gov't units(capital)

## 40,690

Wage Rec't: 0

Non Wage Rec't: 18,068

Domestic Dev't 41,153

Donor Dev't 0

Total 59,220

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	72,786
		Non Wage Rec't:	31,834
		Domestic Dev't	45,761
		Donor Dev't	0
		Total	150,381

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

Location) and Activities	n and	Planned Expenditure By Item  UShs 7	housand
O. Community Bas	sed Services		
Function: Community Mobilis			
1. Higher LG Services			
Output: Operation of the Cor	nmunity Based Sevices Department		
Non Standard Outputs:	4 District coordination meetings held, 14 sub-county harmonisation meetings held, 1 district cultural advocacy meeting	General Staff Salaries Allowances Workshops and Seminars	37,390 7,543 1,185
	held.	Welfare and Entertainment	1,080
2 CBS perfomance retreats held. 4 reports submitted to ministry of Gender, Labour and Social Development, CBS staff facilited for technical support to dev't partners, 14 sub-county support supervision visits	Printing, Stationery, Photocopying and Binding	1,272	
		Bank Charges and other Bank related costs	214
	sub-county support supervision visits	Information and Communications Technology	1,220
	conducted	Fuel, Lubricants and Oils	5,373
		Maintenance - Vehicles	2,590
		Wage Rec't:	37,390
		Non Wage Rec't:	2,327
		Domestic Dev't	0
		Donor Dev't	18,149
Output: Probation and Welfa	re Support	Total	57,865
No. of children settled		Comment Conff Colombia	10.007
No. of children settled	60 (60 children from institutions within and outside the district and the street to		10,992 9,196
	be resettled back into their communities of origin)	Welfare and Entertainment	1,080
Non Standard Outputs:	OVC service providers in 36 parishes monitored,728 vulnerable children	Printing, Stationery, Photocopying and Binding	651
	assessed,36 parish community action plans implementation monitored, OVC	Bank Charges and other Bank related costs	75
	data in 36 parishes collected and	General Supply of Goods and Services	1,120
Emergency food and nutritional support provided to 14 cases, alternative care facility arrange for 14 cases, emergency medical care/fees provided to 3 cases of sexual abused children, 420 children in confli with the law receive legal representation in court, 14 CBS department staff (PSWO, CDO/ACDO facilitated to trace and resettle abandoned children, 1 departmental	needy OVC per sub county supported,	Fuel, Lubricants and Oils	5,733
	Incapacity, death benefits and and funeral	960	
	support provided to 14 cases,alternative care facility arranged for 14 cases,emergency medical care/fees provided to 3 cases of sexually abused children,420 children in conflict with the law receive legal representation in court,14 CBS department staff(PSWO,CDO/ACDO) facilitated to trace and resettle abandoned children,1 departmental motorcycle repaired and maintained,1 laptop computer repaired and	expenses	10,992

Non Wage Rec't: 1,543 0 Domestic Dev't

Workplan l	Details
------------	---------

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
0.00	

#### 9. Community Based Services

		Donor Dev't	17,272
Output: Social Rehabilitation S	Services	Total	29,807
•		Alleman	400
Non Standard Outputs:	PWDs projects in 8 sub counties sub- counties monitored	Allowances	400
		Fuel, Lubricants and Oils	236
		Wage Rec't:	0
		Non Wage Rec't:	636
		Domestic Dev't	0
		Donor Dev't	C
	(A	Total	636
output: Community Developm	ent Services (HLG)		
No. of Active Community	18 (10 CDOs and 8 ACDOs stationed at	General Staff Salaries	71,158
Development Workers	the sub-counties of Kirundo, Nyabwishenya, Busanza, Nyaru	Allowances	6,96
	buye,Muramba,Nyarusiza,Chahi,	Printing, Stationery, Photocopying and	24
	Nyundo,Bukimbiri,Kanaba	Binding	
Non Standard Outputs:	Nyakinama, Nyakabande and Murora) 36 parishes sensitized on Govt dev't	Bank Charges and other Bank related costs	36
Non Standard Outputs.	programs,	General Supply of Goods and Services	77,08
	36 parish CDD group projects	Fuel, Lubricants and Oils	1,50
	approved, financed and supervised, monitor 36 CDD beneficiary groups. 1	Maintenance - Vehicles	1,00
	Annual and 4 quarterly CDD reports		
	prepared and submitted to Kamapala		
	MOLG,3support staff at district head quarters motivated,4 departmental		
	m/cycles and 1 vehicle fueled/serviced,		
	Ag. DCDO motivated with monthly duty allowances		
	duty anowances	Wage Rec't:	71,158
		Non Wage Rec't:	6,084
		Domestic Dev't	81,070
			61,070
		Donor Dev't <b>Total</b>	158,312
Output: Adult Learning		10111	130,312
	7000 /7000 l	4.11	2.02
No. FAL Learners Trained	7000 (7000 learners trained in 131 FAL centers across the 13 sub-counties and		2,92
	one Town council in the district)	Welfare and Entertainment	1,24
		Printing, Stationery, Photocopying and	2,49
Non Standard Outputs:	14 sub-county quarterly FAL instructors review meeting held	Binding  Bank Changes and other Bank related costs	6
	131 FAL classes across the 13 sub-	Bank Charges and other Bank related costs	6:
	counties and 1 Town Council monitored	Travel Inlana	2,24
	, 2000 adult learners assessed,1 literacy day celebrated, FAL MIS updated		3,11
	annualy, 4 quarterly reports/plans/FAI	Maintenance - Vehicles	1,86
	MIS data updated and submitted to Kampala, 131 prep books, 5 catons of		
	chalk,		
	5 pkts of pens, 4 reams of printing		
	paper and 1 computer catriege procured, 131 FAL instructors		
	incentives paid quarterly, Capacity		
	building of 2 CBS staff, 10 A/CDO and		
	14 sub county chiefs in implementiing functional FAL program, 131 FAL		
	instructors sensitized on NACA		

Wage Rec't:

William Details	Work	plan I	<b>Details</b>
-----------------	------	--------	----------------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Thousand
O. Community Bas	and Sarvicas	USIN	inousana
. Community Das	ea Services	Now Ware Deale	12.045
		Non Wage Rec't: Domestic Dev't	13,947
		Donor Dev't	(
		Total	13,947
Output: Gender Mainstreamin	ng	1000	13,547
Non Standard Outputs:	Monitoring the intergration in 131	Allowances	500
Non Standard Gulpuloi	gender info in FAL program established, Gender info CDD groups in 36 parishes collected, 6 Youth group	Printing, Stationery, Photocopying and	27
	info / 4 PWD group gender info established and gender participation in Cultural activities estbalished, 1 departmental gender database established, office stationary procured,	Fuel, Lubricants and Oils	500
		Wage Rec't:	(
		Non Wage Rec't:	1,271
		Domestic Dev't	
		Donor Dev't	(
		Total	1,27
Output: Children and Youth S	Services		
No. of children cases (	30 (30 Juvenile offenders followed up	Allowances	30
Juveniles) handled and	with Kisoro Police Child and Family Protection Unit and Family and	Bank Charges and other Bank related costs	3
settled	Children Courts in Nyarusiza and Muramba)	Subscriptions	30
Non Standard Outputs:	contribution made to youth scouting activities		
		Wage Rec't:	(
		Non Wage Rec't:	63
		Domestic Dev't	(
		Donor Dev't	
Output: Support to Youth Cou	uncils	Total	630
No. of Youth councils	(youth council operations supported)	Allowances	1,86
supported	Gount council operations supported)	Workshops and Seminars	1,30
Non Standard Outputs:	4 youth council meeting held, 4 district		1,00
	youth executive committee meeting held, Contribution made to the support of Youth sports and scouts activities,	Printing, Stationery, Photocopying and Binding	20
	youth group leaders from 13 s/cs & 1 town council rained in proposal	Bank Charges and other Bank related costs	7
	writing, 1 youth day celebrated, youth projects monitored	Fuel, Lubricants and Oils	43
		Wage Rec't:	(
		Non Wage Rec't:	4,868
		Domestic Dev't	(
		Donor Dev't	(
Output: Support to Disabled a	and the Flderly	Total	4,868
	•		
No. of assisted aids supplied to disabled and	30 (30 people with mobility difficulties assisted with 10 wheel chairs and 20		2,85
elderly community	tricycles in 1 town council and 13 rural	Workshops and Seminars Wolfare and Entartainment	2,00
	sub-counties)	Welfare and Entertainment Printing, Stationery, Photocopying and	1,000
		Binding	20.

Workplan Details	W	ork	plan	De	etails
------------------	---	-----	------	----	--------

Planned Outputs (Description ar Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
. Community Based	d Services		
Non Standard Outputs:	4 disability council meetings held, 6 PWDs projects supported/supervised,1 IDD celebrated,6 PWDs supported groups trained,4 progress reports submitted to Kampala, Assorted office stationery procured,4 district PWDs special grants committee meetings held	General Supply of Goods and Services Fuel, Lubricants and Oils Donations	19,24 1,66 4,00
		Wage Rec'i	t: (
		wage Rec'i Non Wage Rec'i	
		Domestic Dev	
		Donor Dev	
		Tota	
Output: Culture mainstreaming			
Non Standard Outputs:	4 quarterly radio talk shows aired,	Allowances	65
	cultutal data collected in 14 s/cs, 1 cultural MIS database established, 20	Workshops and Seminars	65
	cultutal groups networked with Tourism industry, 50 cultutal leaders &	Printing, Stationery, Photocopying and	20
	group leaders trained on cultural & tourism, 1 workshop for older persons & cultural heritage conducted, 1 district cultural heritage center established, 1 district cultural exhibition held, Bafumbira cultural developments published.	Fuel, Lubricants and Oils	40
	•	Wage Rec'i	t: (
		Non Wage Rec't	t: 1,900
		Domestic Dev	't (
		Donor Dev	't
N		Tota	1,900
Output: Work based inspections	20 11 1 1 1 1 1 1		10.62
Non Standard Outputs:	30 workplaces inspected, 2 labour workshops organised, 1 labour day	General Staff Salaries	10,62
	celebrated, 2 progess report submitted,	Allowances	20 10
	1 motorcycle serviced,60 workmen compensation cases handled	Printing, Stationery, Photocopying and Binding	10
		Bank Charges and other Bank related costs	9
		Fuel, Lubricants and Oils	24
		Wage Rec'ı	t: 10,62°
		Non Wage Rec't	t: 64.
		Domestic Dev	't
		Donor Dev	't
		Tota	11,26
Output: Reprentation on Women			
No. of women councils	4 (4 women councils supported)	Allowances	2,20
supported  Non Standard Outputs:	4 women council meetings held, 4	Welfare and Entertainment	1,31
Ton Standard Outputs.	women executive meetings held, I women's day celebrated, women counci projects monitored in the 4 sub counties of Busanza, KTC, Nyarusiza and Muramba, office stationary procured, onsultations and coordination of women council activities conducted.		34 86
		Wage Rec'n	t: (

### **Workplan Details**

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs T	housand
9. Community Based Services			
		Non Wage Rec't:	4,725
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,725
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	Transfers to other gov't units(current)		30,090
	Transfers to other gov't units(capital)		95,815

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't **Total** 

0

29,890

96,015

125,906

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	130,166
		Non Wage Rec't:	99,430
		Domestic Dev't	177,085
		Donor Dev't	35,421
		Total	442,102

#### **Workplan Details**

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

10. Planning	
Function: Local Government Planning Services	
1 Higher IC Services	

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

Non Standard Outputs:	6 Consultations with NPA and MoLG,	Ge
Non Standard Outputs.	14 LLGs Interrnally Assessed, 1 DDP	
	prepared, 14 LLG Dev't Plans	All
	prepared, 12 evaluations of budget	Ad
	performance,, 4 monitoring 14 LLGs	We
	and other stakeholders, 4 mentoring	*** (
	visits to 14 LLGs, Environmental	Bo
	Projects' screening, Report	Co
	compilation for Enviromental Social	
	Management Plans for @ project	Pr

Comment Starff Sultanian	22.451
General Staff Salaries	22,451
Allowances	6,804
Advertising and Public Relations	1,000
Workshops and Seminars	2,480
Books, Periodicals and Newspapers	500
Computer Supplies and IT Services	1,300
Printing, Stationery, Photocopying and	1,000
Binding	
Small Office Equipment	500
Bank Charges and other Bank related costs	300
Travel Inland	3,965
Fuel, Lubricants and Oils	2,500
Wage Rec't:	22,451
Non Wage Rec't:	12,663
Domestic Dev't	7,686
Donor Dev't	0
Total	42,800

#### **Output: Statistical data collection**

Non Standard Outputs:	1 Annual statistical abstract produced LOGICS maintained, M&E plan for
	SDS program reviewed, 30 projects evaluated, 45 projects appraised, 5
	mentoring workshops conducted, 12
	TPC meetings conducted, 1 Budget
	Conference organised, 8 monitoring
	visits conducted, 1 motorcycle
	maintained, assorted stationary
	procured, small office equipment
	procured. 4 quarterly progress report

n			
1 Annual statistical abstract produced,	General Staff Salaries		13,264
LOGICS maintained, M&E plan for SDS program reviewed, 30 projects	Allowances		3,500
evaluated, 45 projects appraised, 5	Workshops and Seminars		3,850
mentoring workshops conducted, 12	Computer Supplies and IT Services		400
TPC meetings conducted, 1 Budget Conference organised, 8 monitoring	Printing, Stationery, Photocopying and		1,000
visits conducted, 1 motorcycle	Binding		
maintained, assorted stationary procured, small office equipment	Bank Charges and other Bank related costs		200
procured, 4 quarterly progress reports	Information and Communications Technology		526
prepared and submitted, 1 BFP prepared and submitted, Performance	General Supply of Goods and Services		2,322
contracts prepared and submitted. 8	Travel Inland		4,966
travels made to Kampala, 1	Fuel, Lubricants and Oils		2,100
photocopier procured	Maintenance - Vehicles		200
	Wa	ge Rec't	13 264

Wage Rec't: 13,264 Non Wage Rec't: 11,392 Domestic Dev't 7,672 Donor Dev't 0 Total32,327

**Output: Demographic data collection** 

### **Workplan Details**

Planned Outputs (Description an Location) and Activities	d	Planned Expenditure By Item	UShs Thousand
10 Plannina			Oshs Thousana
10. Planning  Non Standard Outputs:	multi-sectoral monitoring visits conducted, 4 mentoring LLGs and other stakeholders, mentoring TPC on the OBT, 4 submissions of LGMSD accountabilities, 4 consultations with POPSEC, 12 construction supervision visits conducted, 1 motorcycle maintained, 4 HIV/AIDS coordination meetings conducted, 1 HIV/AIDS partnership forum conducted, 1 world AIDS day celebrated, world population day celebrated, 1 training workshop on population and development; 3 filing cabinets procured, 1 LCD projector procured, 1 laptop procured, 1 photocopier procured, 12 budget desk meetings conducted, 4 quarterly performance reports prepared and submitted	Staff Training Books, Periodicals and Newspapers Computer Supplies and IT Services	ec't: 17,033
		Donor D	Dev't 0
		T	otal 36,598
2. Lower Level Services Output: Multi sectoral Transfers	to Lower Local Governments		
-		Transfers to other gov't units(current)	28,187
Non Standard Outputs:		Transfers to other gov't units(capital)	1,672
		Wage Ro	· · · · · · · · · · · · · · · · · · ·
		Non Wage Ro	
		Domestic D	
		Donor D	, ,
		T	otal 29,859

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	47,594
		Non Wage Rec't:	61,590
		Domestic Dev't	32,401
		Donor Dev't	0
		Total	141,584

#### **Workplan Details**

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Thousand		
11. Internal Audit				
Function: Internal Audit Services	7			
1. Higher LG Services				
Output: Management of Interna	l Audit Office			
Non Standard Outputs:	Four quaterly audit reports Kisoro,12	General Staff Salaries	16,40	
· · · · · · · · · · · · · · · · · · ·	visits to Kampala and in other districts	Allowances	1,75	
		Incapacity, death benefits and funeral expenses	15	
		Printing, Stationery, Photocopying and Binding	29	
		Bank Charges and other Bank related costs		
		Subscriptions	65	
		Travel Inland	53	
		Fuel, Lubricants and Oils	1,86	
		Maintenance - Vehicles	42	
		Maintenance Machinery, Equipment and Furniture	53	
		Incapacity, death benefits and and funeral expenses	23	
		Wage .	Rec't: 16,40	
		Non Wage	Rec't: 6,440	
		Domestic	Dev't	
		Donor	Dev't	
			Total 22,84	
Output: Internal Audit				
No. of Internal Department	165 (13 Sub-counties, 100 and 17	General Staff Salaries	28,28	
Audits	governent aided primary secondary Schools, 9 directorates and 26 health	Allowances	3,24	
	units, Kisoro district these other	Computer Supplies and IT Services	53	
	entities are located iin the sub-counties of Busanza ,Nyabwishenya, Nyakabande	Printing, Stationery, Photocopying and Binding	30	
	,BukimbirI,Nyakinama,Nyarubuye,,Ny	Travel Inland	1,50	
	rusiza,Murora ,Muramb a,Kanaba,Nyundo ,Kirunda and Chahi	Fuel, Lubricants and Oils	2,68	
	.,,	Maintenance - Vehicles	50	
Date of submitting Quaterly Internal Audit Reports	30/04/2013 (4 quarterly Internal Audit reports addressed to District Chairperson and copied and submitted to Permanent Minister of Local Government and Office of Auditor General Mbarara)			

#### **Workplan Details**

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

#### 11. Internal Audit

Non Standard Outputs:

13 Sub- counties, 100 and 17 governent aided primary secondary Schools, 9 directorates and 26 health units, Kisoro district these other entities are located iin the sub-counties of Busanza, Nyabwishenya, Nyakabande, Bukimbir I, Nyakinama, Nyarubuye, Nyrusiza, Murora, Muramba, Kanaba, Nyundo, Kirunda and Chahi

 Wage Rec't:
 28,289

 Non Wage Rec't:
 8,756

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 37,045

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	44,695
		Non Wage Rec't:	15,196
		Domestic Dev't	0
		Donor Dev't	0
		Total	59,891

<b>Description</b> S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukimbiri		LCIV: Bufumbira	ı County	318,203.99
Sector: Agriculture				86,555.84
LG Function: Agricultural	Advisory Services			86,555.84
Lower Local Services Output: LLG Advisory Ser LCII: Kagunga	rvices (LLS)			68,945.00
Bukimbiri Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
Output: Multi sectoral Tra LCII: Kagunga	nsfers to Lower Local Go	overnments		17,610.84
Procurement 89 Heads of Sheep		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,482.64
Procurement of 29 bags of Irish Potatoes		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,128.21
Lower Local Services				20.404.60
Sector: Works and Tra	•	D 1		20,484.60
LG Function: District, Urba	in and Community Access	Koads		20,484.60
Lower Local Services Output: Community Access LCII: Kagunga	s Road Maintenance (LLS	S)		2,942.10
<b>Bukimbiri Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,942.10
Output: District Roads Ma LCII: Iremera	intainence (URF)			17,542.50
Iremera - Ikamiro - Nyakarembe		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,034.04
LCII: Kagunga				
Kanaba- Kateriteri- Nyakarembe		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,508.46
Lower Local Services				127 710 00
Sector: Education	and Drive and Education			137,719.09 86,435.75
LG Function: Pre-Primary Capital Purchases	ana Frimary Education			00,433.73
Output: Latrine construction LCII: Iremera	on and rehabilitation			22,768.21
Kijuguta P School		Unspent balances – Conditional Grants	231007 Other	242.91
LCII: Kagunga				
Kisekye P S		Conditional Grant to SFG	231007 Other	8,960.00
Kateriteri P.School		Unspent balances – Conditional Grants	231007 Other	565.30
Kaihumure P.School		LGMSD (Former LGDP)	231007 Other	13,000.00
Output: Teacher house con LCII: Iremera	struction and rehabilitati	on		2,172.01

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2- bedroom house at Kijuguta P. School		Unspent balances – Conditional Grants	231002 Residential Buildings	2,172.01
Capital Purchases Lower Local Services <b>Output: Primary School</b> LCII: Iremera	s Services UPE (LLS)			33,794.68
Rwamashenyi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,755.03
Kashenyi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,606.51
Ikamiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,985.55
Nyamirembe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,305.17
Nyamatsinda P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.68
Kijuguta P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,892.22
LCII: Kagunga				
Kaihumure P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,749.78
Kisekye P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,638.85
Kisagara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.39
Kateriteri P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,299.92
Biraara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,410.03
Kagunga COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	883.54
Output: Multi sectoral T LCII: Iremera	Transfers to Lower Local G	overnments	amos(varione)	27,700.86
Construction of one classroom and Staff room at Nyamatsinda P School		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	27,700.86
Lower Local Services  LG Function: Secondary	Education			51,283.34
Lower Local Services				

Description	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Secondary Capit LCII: Iremera	ration(USE)(LLS)			51,283.34
Nyamirembe SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,933.82
Nyanamo Voc School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,349.52
Lower Local Services				
Sector: Health				21,287.45
LG Function: Primary He	ealthcare			21,287.45
Lower Local Services Output: Basic Healthcare LCII: Iremera	e Services (HCIV-HCII-LLS)			8,861.60
Nyamatsinda HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Iremera HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
LCII: Kagunga				
Kateriteri HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Kagunga HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Output: Multi sectoral To LCII: Kagunga	ransfers to Lower Local Gove	rnments	, ,	12,425.85
Kagunga Health Unit		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,144.22
Kagunga Health Unit		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,281.63
Lower Local Services				20 200 00
Sector: Water and En				28,200.00
LG Function: Rural Wate Capital Purchases	r Supply ana Sanuation			27,500.00
Output: Other Capital LCII: Iremera				10,600.00
Construction of 2 Household water tanks LCII: Kagunga		Locally Raised Revenues	231007 Other	5,300.00
Construction of 2 Household water tanks		Locally Raised Revenues	231007 Other	5,300.00
Output: Spring protection LCII: Iremera	n			16,800.00
Mumatare spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Kandibahwera spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kajagi spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Gakura spring		Conditional transfer for Rural Water	231007 Other	2,800.00
Nyaminoga spring construction		Conditional transfer for Rural Water	· 231007 Other	2,800.00
Hamwanyi spring		Conditional transfer for Rural Water	231007 Other	2,800.00
Capital Purchases				
Lower Local Services				100.00
Cutput: Multi sectoral 1 LCII: Kagunga	ransfers to Lower Local Go	vernments		100.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Lower Local Services <b>LG Function: Natural Ro</b>	esources Management			700.00
Lo Function. Natural Re Lower Local Services	esources management			700.00
	ransfers to Lower Local Go	vernments		700.00
Tree Planting		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
Lower Local Services				1.020.70
Sector: Social Devel		www.ovef		1,039.79 1,039.79
Lower Local Services	ty Mobilisation and Empower	тиеш		1,039.79
	ransfers to Lower Local Go	vernments		1,039.79
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	539.79
Supply of Inputs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Lower Local Services	14			7.512.01
Sector: Public Sector	· ·			7,512.91
<b>LG Function: Local Stat</b> Lower Local Services	utory Bodies			5,840.85
	Fransfers to Lower Local Go	vernments		5,840.85
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,642.91
Remitances to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,990.85
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,207.09
Lower Local Services <b>LG Function: Local Gov</b>	ernment Planning Services			1,672.06

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral LCII: Kagunga	Transfers to Lower Local G	overnments		1,672.06
LGMSD Operational Funds		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,672.06
Lower Local Services Sector: Accountabil	lity			15,404.32
	y ! Management and Accounta	hility(LG)		15,404.32
Lower Local Services	Transfers to Lower Local G			15,404.32
Auditing Schools and Health Units		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Revenue mobilisation		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Monitoring, meetings and supervision (UWA)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,448.95
LCII: Kagunga				
Workshops and Seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
Travel inland		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
Welfare and Entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	700.00
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,290.00
Disaster Preparedness		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10.00
Consultancy		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	120.00
Contribution towards ULGA		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
<b>Budget Desk Meetings</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Fuels and oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	717.00

Description Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Monitoring Government Projects	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Operation and Maintenance	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Printing, Stationery and Photocopying	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,570.00
Consultancy	Locally Raised Revenues	263104 Transfers to other gov't units(current)	80.00
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	900.00
Social Assistance benefit in Kind	Locally Raised Revenues	263104 Transfers to other gov't units(current)	235.37
Revenue mobilisation	Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Allowances	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,600.00
Fuels and oils	Locally Raised Revenues	263104 Transfers to other gov't units(current)	183.00
Repair of Motorcycle	Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Lower Local Services			
LCIII: Busanza	LCIV: Bufumbira	County	393,525.90
Sector: Agriculture LG Function: Agricultural Advisory Services			70,210.83 70,210.83
Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Buhumbu			69,360.83
Busanza Subcounty	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,360.83
<b>Output: Multi sectoral Transfers to Lower Local</b> LCII: Buhumbu	Governments		850.00
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Allowances	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
Lower Local Services			
Sector: Works and Transport			66,989.40
LG Function: District, Urban and Community Acc	cess Koads		66,989.40
Lower Local Services Output: Community Access Road Maintenance (1)	LLS)		3,683.40
Page 164			2,000110

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buhumbu				
Busanza Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,683.40
Output: District Roads LCII: Buhozi	Maintainence (URF)			58,349.00
Busanza -Busanani		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,549.32
Kaguhu -Nyanamo- Buhozi LCII: Gitovu		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,649.72
Busanza ss - Kaburasazi- Mupaka		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	32,104.44
Mwaro Busengo - Kinanira		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,045.53
Output: Multi sectoral 'LCII: Buhumbu	Transfers to Lower Local Gove	ernments		4,957.00
Maintenance of road to Subcounty Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	555.00
Retention on Road works		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,902.00
Installation of Electricity at Subcounty		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Headquarters Operation and maintenance of buildings		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				
Sector: Education				135,353.30
LG Function: Pre-Prime	ary and Primary Education			92,475.78
Capital Purchases				
Output: Latrine constru LCII: Buhozi	uction and rehabilitation			24,150.00
Busaho P.School		Unspent balances – Conditional Grants	231007 Other	11,450.00
Karambo P.School		LGMSD (Former LGDP)	231007 Other	12,700.00
<b>Output: Teacher house</b> LCII: Buhozi	construction and rehabilitation			21,245.49
Construction of a 2- bedroom house at Kaburasazi P. School Capital Purchases		Unspent balances – Conditional Grants	231002 Residential Buildings	21,245.49
Lower Local Services  Output: Primary Schoo  LCII: Buhozi	ls Services UPE (LLS)			41,774.29
Karambo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,029.76

<b>Description</b> S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruseke P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,012.16
Busanani P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,980.64
Busaho P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,090.75
Buhozi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.10
Nyanamo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,694.93
Kaburasazi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,748.96
LCII: Buhumbu				
Rugeyo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,798.80
Nshungwe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,421.01
Cyabazana P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,201.68
LCII: Gitovu				
Gitovu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,842.29
Mabuyemeru P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,766.56
Kinanira P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,282.66
Output: Multi sectoral Tran LCII: Buhozi	nsfers to Lower Local (	Governments		5,306.00
Shuttering of Busanani P School Classrooms		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,206.00
LCII: Buhumbu		I!! D -: 1	262204 Turnefore to	2,000,00
Allowances		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,000.00
Allowances		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	100.00
Lower Local Services  LG Function: Secondary Editors  Lower Local Services	lucation			42,877.52
Lower Local Services  Output: Secondary Capitat  LCII: Buhozi	ion(USE)(LLS)			42,877.52

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busanza SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,877.52
Lower Local Services				
Sector: Health				72,085.98
LG Function: Primary Ho	ealthcare			72,085.9
Capital Purchases Output: Other Capital LCII: Buhozi				32,310.64
Retention on Buhozi HC III staff house		Unspent balances – Conditional Grants	231002 Residential Buildings	2,067.06
Rehabilitation of OPD atBuhozi HC III		Unspent balances – Conditional Grants	231001 Non- Residential Buildings	29,998.08
Retension on VIP latrine at Buhozi HC III		Unspent balances – Conditional Grants	231007 Other	245.51
Capital Purchases Lower Local Services Output: NGO Basic Heal LCII: Gitovu	lthcare Services (LLS)			10,569.65
Kinanira		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,569.65
Output: Basic Healthcare LCII: Buhozi	e Services (HCIV-HCII-LLS)		,	17,251.69
Buhozi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
LCII: Buhumbu				
Busanza HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.42
Output: Multi sectoral T LCII: Buhozi	ransfers to Lower Local Gove	rnments		11,954.00
Supply of Brankets to Buhozi Health Unit LCII: Buhumbu		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
Allowances		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	650.00
Placenta Pit for Busanza Health Centre IV		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	3,400.00
LCII: Gitovu				
Supply of cement to Kinanira Health Unit		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,904.00
Lower Local Services				
Sector: Water and En				5,776.00
LG Function: Rural Wate	er Supply and Sanitation			1,876.00
Lower Local Services Output: Multi sectoral T LCII: Buhumbu	ransfers to Lower Local Gove	rnments		1,876.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Constructin of small water jars/tanks		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,876.00
Lower Local Services  LG Function: Natural	Resources Management			3,900.00
Lower Local Services Output: Multi sectoral LCII: Buhumbu	l Transfers to Lower Local G	Sovernments		3,900.00
Monitoring of wetland	ls	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
Environmental Impact Assessment	t	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,350.00
Lower Local Services	.1			1,000,00
Sector: Social Deve	etopment nity Mobilisation and Empow	ormont		1,600.00 1,600.00
Lower Local Services	ниу мовившон ини Етрож	erment		1,000.00
	l Transfers to Lower Local G	Sovernments		1,600.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Lower Local Services				
Sector: Public Sect	•			12,412.75
LG Function: Local St	atutory Bodies			7,095.00
Lower Local Services  Output: Multi sectoral  LCII: Buhumbu	l Transfers to Lower Local G	Governments		7,095.00
<b>Roofing Council Hall</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	470.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,305.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,320.00
Fuels, lubricants and oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Motorcycle Maintenance		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Welfare & Entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services  LG Function: Local G	overnment Planning Services			5,317.75
Lower Local Services Output: Multi sectora LCII: Buhumbu	l Transfers to Lower Local Go	vernments		5,317.75
Allowances & Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,117.75
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Accountab	•			29,097.65
	al Management and Accountab	pility(LG)		29,097.65
Lower Local Services Output: Multi sectora LCII: Buhumbu	l Transfers to Lower Local Go	vernments		29,097.65
Political and Technica monitoring	1	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	800.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Drawing and designin of Bills of Quantities	g	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	520.00
Co-funding		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	4,468.84
Motorcycle Maintenance		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
<b>Purchase of Computer</b>	•	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,000.00
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	640.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,400.00
Subscriptions to ULG	A	Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Revenue mobilisation		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
<b>Public Relations</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Office Equipment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00

				•
Description	<b>Specific Location</b>	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Local and National Functions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Fuels, lubricants and aoils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,850.00
<b>Disaster Preparedness</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Consultancy		Locally Raised Revenues	263104 Transfers to other gov't units(current)	310.00
<b>Burial Expenses</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,900.00
Purchase of Office chairs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	350.00
Purchase of Hand washing facility		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	138.81
Bank Charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,620.00
Lower Local Services		I CIVI D. C. I.I.		<b>74 7 440 04</b>
LCIII: Chahi		LCIV: Bufumbira	County	515,412.01
Sector: Agriculture				75,943.73
LG Function: Agriculture	al Advisory Services			75,943.73
Lower Local Services Output: LLG Advisory S LCII: Rutare	Services (LLS)			74,447.20
Chahi Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	74,447.20
Output: Multi sectoral T LCII: Rutare	ransfers to Lower Local (	Governments		1,496.53
Cofunding for NAADS		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,496.53
Lower Local Services  Sector: Works and T	lu ara ara a rat			1 0 10 50
Sector: Works and Transport LG Function: District, Urban and Community Access Roads				<b>4,948.59</b> <b>4,948.59</b>
Lower Local Services	ойн ини Соттиниу АССС	os rouus		4,240.39
	ess Road Maintenance (L	LS)		3,665.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chahi Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,665.55
Output: District Roads LCII: Nyakabingo	Maintainence (URF)			1,283.04
Iryaruhuri - Chanika		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,283.04
Lower Local Services				
Sector: Education				242,275.59
	ary and Primary Education			61,912.08
Capital Purchases  Output: Latrine constru  LCII: Muganza	uction and rehabilitation			13,010.55
Kabuga P.School		LGMSD (Former LGDP)	231007 Other	12,200.00
LCII: Rutare				
Chanika P School		Unspent balances – Conditional Grants	231007 Other	246.15
Katarara P School		Unspent balances – Conditional Grants	231007 Other	564.40
Capital Purchases				
Lower Local Services				
Output: Primary Schoo LCII: Muganza	lls Services UPE (LLS)			37,415.04
Kabuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,078.88
Busamba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,717.44
Muganza P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,778.77
LCII: Nyakabingo				
Nyakabingo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,595.87
Rukoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,911.87
Katarara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,548.72
Buhayo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,391.28
LCII: Rutare				
Rutare P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,045.40

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Chanika B P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,520.96
Kabere P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,825.84
Output: Multi sectoral T LCII: Rutare	Transfers to Lower Local Gove	rnments		11,486.49
Procurement of Chalk boards for Chanika B P. School		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Procurement of Book shelves		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	870.96
Procurement of 155 twin desks for primary schools		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,115.53
Lower Local Services  LG Function: Secondary  Constant Boundary	Education			180,363.52
Capital Purchases Output: Teacher house o LCII: Muganza	construction			68,000.00
Chahi Seed Secondary School.		Construction of Secondary Schools	231002 Residential Buildings	68,000.00
Capital Purchases Lower Local Services Output: Secondary Cap LCII: Nyakabingo	itation(USE)(LLS)			112,363.52
Chahi Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	112,363.52
Lower Local Services				
Sector: Health				20,843.84
LG Function: Primary H	<i>lealthcare</i>			20,843.84
Capital Purchases Output: Other Capital LCII: Muganza				4,642.14
Procure furniture for Muganza HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,642.14
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Rutare	althcare Services (LLS)			10,569.65
Clare Nsenga		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,569.65
Output: Basic Healthcan LCII: Muganza	re Services (HCIV-HCII-LLS)		umto(current)	4,430.80
Muganza HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Rutare			,	

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Nyabihuniko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Output: Multi sectoral T LCII: Rutare	Transfers to Lower Local Gove	ernments		1,201.26
Purchase of beds and beddings for Nyabihuniko Health Unit		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	721.77
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	129.48
Lower Local Services				
Sector: Water and E				150,547.68
	ter Supply and Sanitation			149,983.68
Capital Purchases Output: Other Capital LCII: Rutare				27,550.00
Rehabilitation of Kabere P.S. Communal water tank		Conditional transfer for Rural Water	231007 Other	4,500.00
Rehabilitation of Chanika B Communal water tank		Conditional transfer for Rural Water	231007 Other	4,500.00
Construction of 7 Household water tanks		Conditional transfer for Rural Water	231007 Other	18,550.00
Output: Construction of LCII: Muganza	f piped water supply system			122,433.68
Extension of Chuho water supply to Busamba village( cofunding)		Locally Raised Revenues	231007 Other	1,941.70
Extension of Chuho water supply from Nyagisenyi to Busamba village		Unspent balances – Conditional Grants	231007 Other	43,041.36
Extension of Chuho water supply to Busamba village LCII: Nyakabingo		LGMSD (Former LGDP)	231007 Other	21,100.62
Extension of Chuho pumped water scheme from Chanika town to Rukoro village in Chahi S/C.		Conditional transfer for Rural Water	231007 Other	38,700.00
Extension of Chuho water supply from Chanika to Rukoro village		Conditional transfer for Rural Water	231007 Other	17,650.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	l Resources Management			564.00
Lower Local Services Output: Multi sectora LCII: Rutare	al Transfers to Lower Local Gov	vernments		564.00
Tree Planting		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	263.00
Sensitisation on Environmental issues		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Instituting Environment mitigation measures		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	51.00
Lower Local Services Sector: Social Dev	velonment			1,010.00
	inity Mobilisation and Empoweri	ment		1,010.00
Lower Local Services	<b>.</b>			,
Output: Multi sectora LCII: Rutare	al Transfers to Lower Local Gov	rernments		1,010.00
Monitoring, sensitisation & Gende mainstreaming	er	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	560.00
Improvement of Batw Livelihood	va	Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Support to interest groups		Locally Raised Revenues	263104 Transfers to other gov't units(current)	350.00
Lower Local Services				
Sector: Public Sec	· ·			3,918.03
LG Function: Local S  Lower Local Services	tatutory Bodies			2,803.60
	al Transfers to Lower Local Gov	vernments		2,803.60
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,803.60
	Government Planning Services			1,114.43
Lower Local Services Output: Multi sectora LCII: Rutare	al Transfers to Lower Local Gov	vernments		1,114.43
Multi stakeholder monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	392.66
Multi stakeholder monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	721.77
Lower Local Services	.:1:4.			15.024.55
Sector: Accountab	•	litu(IC)		15,924.55
LG Function: Financi	ial Management and Accountabi	uty(LG)		15,924.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral LCII: Rutare	Transfers to Lower Local Go	overnments		15,924.55
<b>Bank Charges</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,024.47
Board of Survey		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	480.00
Allowance		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,720.00
Fuel and Lubricants		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	850.00
Bank Charges		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	306.77
Workshops and Seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	900.00
Drawing and designing of Bills of Quantities	<b>S</b>	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	250.00
Participatory Planning		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	259.00
Printing, Stationery and Photocopying		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	250.00
Installation of Electricity in Administration Block		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	221.77
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,064.63
Revenue mobilisation		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	944.00
<b>Budget Conference</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	352.00
Fuel and Lubricants		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,089.16
General Supply of Goods and services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Guard and Security Services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	725.00

				•
Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	680.00
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	637.75
Subscriptions to ULGA		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Operation and Maintenance of investments		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,400.00
Local and National Functions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	120.00
Lower Local Services LCIII: Kanaba		LCIV: Bufumbira	County	307,163.39
Sector: Agriculture				71,385.09
LG Function: Agriculture	al Advisory Services			71,385.09
Lower Local Services Output: LLG Advisory S LCII: Kagezi	Services (LLS)			68,944.00
Kanaba Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,944.00
Output: Multi sectoral T LCII: Kagezi	ransfers to Lower Local Gove	ernments		2,441.09
Construction of market store at Kamageza in Kaezi Parish		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,441.09
Lower Local Services				
Sector: Works and T	ransport			87,707.37
	ban and Community Access R	oads		87,707.37
Lower Local Services Output: Community Acc LCII: Kagezi	ess Road Maintenance (LLS)			3,269.70
Kanaba Subcounty		CoOther Transfers from Central Government	263104 Transfers to other gov't units(current)	3,269.70
Output: District Roads M LCII: Muhindura	Maintainence (URF)	Government	units(current)	9,477.67
Murara - Foto - Muhanga		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,477.67
Output: Multi sectoral T LCII: Kagezi	ransfers to Lower Local Gove	ernments		74,960.00
Completion of Subcounty Administration Block		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	44,500.00
Construction of 3 stance pitlatrine at Subcounty Headquarters		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	8,460.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Construction of Residential House at Subcounty Headquarters		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	22,000.00
Lower Local Services				111 450 45
Sector: Education	ID' DI C			111,479.47
Capital Purchases	ry and Primary Education			83,658.00
Output: Latrine constru LCII: Kagezi	ction and rehabilitation			238.70
Kagezi P School		Unspent balances – Conditional Grants	231007 Other	238.70
Output: Teacher house of LCII: Kagezi	construction and rehabilitation			53,099.77
Construction of a 2- bedroom house at Kagezi P. School LCII: Muhindura		Unspent balances – Conditional Grants	231002 Residential Buildings	2,099.77
Construction of a 2- bedroom house at Gifumba P. School		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kagezi	s Services UPE (LLS)			23,377.24
Rugo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.43
Kagano P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,206.93
Kanaba COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,145.60
Butoke P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.07
Kagezi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,946.60
LCII: Muhindura				
Butongo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,714.58
Gifumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,410.03
Output: Multi sectoral T LCII: Kagezi	ransfers to Lower Local Gove	rnments	, ,	6,942.29
School Inspection and supervision		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00

	SICIS TO LOWEI LEVE		_	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 120 Iron sheets to Primary Schools		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,600.00
Reparing Primary School classrooms		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,042.29
Lower Local Services  LG Function: Secondary	Education			27,821.47
Lower Local Services				
Output: Secondary Capi LCII: Kagezi	itation(USE)(LLS)			27,821.47
Kanaba SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,821.47
Lower Local Services				10 224 54
Sector: Health	I Id			10,234.54
LG Function: Primary H Lower Local Services	leauncare			10,234.54
	re Services (HCIV-HCII-LLS)			6,074.54
Kagano HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Kagezi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Output: Multi sectoral T LCII: Kagezi	Transfers to Lower Local Gove	ernments		4,160.00
Construction of Pitlatrines at Nyagatembe and Kanaba Gap Markets		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	560.00
Construction of Kitchen at Kagezi Health Unit		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,600.00
Lower Local Services				
Sector: Water and E LG Function: Rural Wat	nvironment ter Supply and Sanitation			3,393.87 2,650.00
Capital Purchases Output: Other Capital LCII: Kagezi				2,650.00
Construction of 1 Household water tank		Locally Raised Revenues	231007 Other	2,650.00
Capital Purchases  LG Function: Natural Re	esources Management			<i>743.87</i>
Lower Local Services	Fransfers to Lower Local Gove	ernments		743.87
LCII: Kagezi	Tansicis w Luwei Lucai Guve	i milcits		143.01
Tree Planting		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	95.87

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tree Planting		Locally Raised Revenues	263104 Transfers to other gov't units(current)	648.00
Lower Local Services				
Sector: Social Dev	-			1,763.85
	nity Mobilisation and Empower	rment		1,763.85
Lower Local Services Output: Multi sectora LCII: Kagezi	l Transfers to Lower Local Go	vernments		1,763.85
Training and sensitisation skills development		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Printing and Stationer	ry	Locally Raised Revenues	263104 Transfers to other gov't units(current)	94.30
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,269.55
Lower Local Services <b>Sector: Public Sec</b>	tor Management			200.00
	overnment Planning Services			200.00
Lower Local Services Output: Multi sectora	l Transfers to Lower Local Go	vernments		200.00
LCII: Kagezi Preparation of Bills of Quantities	r	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
Lower Local Services	*1*,			20,000,20
Sector: Accountab	-	" (I C)		20,999.20
<b>LG Function: Financi</b> Lower Local Services	al Management and Accountab	nuiy(LG)		20,999.20
	l Transfers to Lower Local Go	vernments		20,999.20
Procurement of Office Furniture		District Unconditional Grant - Non Wage		2,876.00
Refund to Kanaba Twiyongere Umusaru	ro	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,040.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,112.93
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,320.00
Remittances to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,010.84
Co-funding		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,914.49

				v
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Printing, Stationery and Photocopying		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	100.00
Repair of Subcounty Buildings		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,120.00
Bank Charges		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	178.64
Monitoring Subcounty projects		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	478.64
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,200.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	169.01
Procurement of Office Cupboard		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	478.64
Lower Local Services LCIII: Kirundo		LCIV: Bufumbira	County	534,699.13
-		LCIV. Bujumbira	County	130,784.84
Sector: Agriculture LG Function: Agricultur	ral Advisory Sarvices			130,784.84
Lower Local Services	ai Aurisory Services			130,704.04
Output: LLG Advisory LCII: Rutaka	Services (LLS)			69,328.00
Kirundo Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,328.00
Output: Multi sectoral T LCII: Rutaka	Transfers to Lower Local Gove	ernments		61,456.84
Supply of assorted goods		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,283.98
Allowances		Other Transfers from Central Government	263204 Transfers to other gov't units(capital	3,008.64
Procurement of Sheep for Farmers		Other Transfers from Central Government	263204 Transfers to other gov't units(capital	57,164.22
Lower Local Services Sector: Works and T	Transport			38,374.62
Sector: Works and Transport  LG Function: District, Urban and Community Access Roads				38,374.62
Lower Local Services	Toun and Community Meeess 1	touus		30,374.02
	cess Road Maintenance (LLS)			3,967.95
Kirundo Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,967.95
Output: District Roads I LCII: Rubuguri	Maintainence (URF)		()	34,406.67

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hakasharara - Kafuga		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,341.18
LCII: Rutaka				
Mucha- Mushungero - Mupaka		Other Transfers from Central Government	263101 LG Conditional grants(current)	26,891.83
Rutaka - Rutoma - Rushabarara		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,173.66
Lower Local Services				
Sector: Education				230,206.44
LG Function: Pre-Prima	ry and Primary Education			110,177.04
Capital Purchases Output: Latrine constru LCII: Rubuguri	ction and rehabilitation			12,261.47
Iryaruvumba P.School		Unspent balances – Conditional Grants	231007 Other	565.30
LCII: Rutaka				
Kashaka P School		Unspent balances – Conditional Grants	231007 Other	246.17
Rutaka P School		Unspent balances – Conditional Grants	231007 Other	11,450.00
Output: Teacher house of LCII: Rutaka	construction and rehabilitation	ı		53,199.31
Construction of a 2- bedroom house at Kashaka P. School		Unspent balances – Conditional Grants	231002 Residential Buildings	2,199.31
Construction of a 2- bedroom house at Rushabarara P.school		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Rubuguri	s Services UPE (LLS)			44,016.27
Rushabarara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,265.54
Nombe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,783.34
Igabiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,044.50
Iryaruvumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,985.89
Rugandu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,162.38
Kavumaga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.62

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rubuguri P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,624.45
Kashaka P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,516.05
LCII: Rutaka			
Kibugu P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,447.28
Rutaka P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,557.39
Rutooma P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,536.60
Kalehe P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,002.34
Kirundo P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,434.59
Gisharu P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,948.30
Output: Multi sectoral Transfers to Lower Local LCII: Rutaka	Governments		700.00
Rewarding best PLE Schools	Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
Lower Local Services  LG Function: Secondary Education			120,029.40
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Rubuguri			120,029.40
Iryaruvumba HS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,962.94
St Josephs Rubuguri SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,453.52
LCII: Rutaka			
Rutaka SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,612.94
		units(current)	
		units(current)	18 00 to
Sector: Health		unis(current)	47,327.42
Lower Local Services Sector: Health LG Function: Primary Healthcare Lower Local Services		ums(curont)	47,327.42 47,327.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rutaka		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,569.65
Output: Basic Healthcare LCII: Rubuguri	e Services (HCIV-HCII-LLS)			24,557.77
Bufumbira North HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,949.82
Rubuguri HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.42
LCII: Rutaka				
Kalehe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Output: Multi sectoral Tı LCII: Rutaka	ransfers to Lower Local Gove	ernments		12,200.00
Plastering Rutaka Health Unit Staff House		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,200.00
Construction of 2 stance latrine at Kalehe Health Unit		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,500.00
Plastering Staff House at Rutaka Health Unit		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Monitoring LGMSD projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	500.00
<u>Lower Local Services</u> <b>Sector: Water and E</b> n				<i>45 1</i> 90 12
Sector: water and En LG Function: Rural Wate				65,489.13 64,277.99
Capital Purchases	г ѕирріу ини ѕинишион			04,277.99
Output: Spring protection LCII: Rutaka	n			14,000.00
Kabutunda Spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Murukore spring construction		Conditional transfer for Rural Water		2,800.00
Kinoni spring		Conditional transfer for Rural Water		2,800.00
Kinyafurwe spring construction		Conditional transfer for Rural Water		2,800.00
Nyamugari spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Output: Construction of p LCII: Rutaka	piped water supply system			50,277.99
Retentions for FY 2011/2012		Conditional transfer for Rural Water	231007 Other	50,277.99
Capital Purchases <b>LG Function: Natural Res</b>	sources Management			1,211.14
Lower Local Services Output: Multi sectoral Ti LCII: Rutaka	ransfers to Lower Local Gove	ernments		1,211.14

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Allowances		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,000.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	211.14
Lower Local Services				1 440 00
Sector: Social Develo				1,440.00
LG Function: Community Lower Local Services	Mobilisation and Empowe	rment		1,440.00
	ransfers to Lower Local Go	overnments		1,440.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	440.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services	Manager			C 000 C1
Sector: Public Sector	<del>-</del>			6,080.61
LG Function: Local Status Lower Local Services	iory Boates			5,441.88
	ransfers to Lower Local Go	overnments		5,441.88
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,441.88
Lower Local Services  LG Function: Local Gover	rnment Planning Services			638.74
Lower Local Services Output: Multi sectoral Tr LCII: Rutaka	ransfers to Lower Local Go	overnments		638.74
Preparation of Bills of Quantities and other investment service costs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	638.74
Lower Local Services				14 004 00
Sector: Accountability  I.G. Function: Financial N	y Ianagement and Accountal	hility(IG)		14,996.08 14,996.08
Lower Local Services	ганидетет ини Ассои <i>ни</i> и	muy(LU)		14,770.00
	ansfers to Lower Local Go	overnments		14,996.08
Communication		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Remittances to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,138.14

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bank Charges		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,850.00
General supply of goods and services		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,434.81
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,980.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	593.13
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Fuel and Lubricants		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,080.00
Travel inland		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,120.00
Lower Local Services LCIII: Kisoro Town	n Council	LCIV: Bufumbira	County	1,457,010.15
Sector: Agriculture	Council	LCIV. Bujumbira	County	72,152.00
LG Function: Agriculture	al Advisory Services			72,152.00
Lower Local Services Output: LLG Advisory S LCII: South Ward				68,945.00
Kisoro Town Council		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
Output: Multi sectoral T LCII: South Ward	ransfers to Lower Local G	overnments	,	3,207.00
C. C. I'm C. NAADC				
Co-funding for NAADS		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	
Travel inland				
_		Revenues Locally Raised	other gov't units(capital) 263104 Transfers to other gov't	
Travel inland  Allowances  Lower Local Services		Revenues Locally Raised Revenues Locally Raised	other gov't units(capital) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	370.00 840.00
Travel inland  Allowances  Lower Local Services  Sector: Works and T	-	Revenues Locally Raised Revenues  Locally Raised Revenues	other gov't units(capital) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	370.00 840.00 <b>295,720.80</b>
Travel inland  Allowances  Lower Local Services  Sector: Works and T.  LG Function: District, Un	ransport rban and Community Acces	Revenues Locally Raised Revenues  Locally Raised Revenues	other gov't units(capital) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	370.00 840.00
Travel inland  Allowances  Lower Local Services  Sector: Works and T	rban and Community Acces	Revenues Locally Raised Revenues  Locally Raised Revenues	other gov't units(capital) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	370.00 840.00 <b>295,720.80</b>
Allowances  Lower Local Services  Sector: Works and T.  LG Function: District, Un Lower Local Services  Output: Urban paved ros	rban and Community Acces	Revenues Locally Raised Revenues  Locally Raised Revenues	other gov't units(capital) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	370.00 840.00 295,720.80 203,108.19

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Gates in New Market, Vehicle shades, community house, office in tax park		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	16,747.30
Electricity Bills, installation and maintenance of Street lights		Locally Raised Revenues	263104 Transfers to other gov't units(current)	21,000.00
Levelling New Park		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,000.00
Maintenance of roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,000.00
LCII: South Ward				
Supply of Furniture, tyres, Road Equipment and Protective Wear		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	16,131.00
Fuels, lubricants and Oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,000.00
Maintenance of Machinery and Furniture		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,112.85
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,771.00
Maintenance of Roads		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,618.15
Subscriptions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Surveying and Physical Planning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,001.00
Telecommunications		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,002.00
Motor vehicle Insurance		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services  LG Function: District Eng	gineering Services			92,612.62
Capital Purchases Output: Buildings & Oth LCII: South Ward	er Structures (Administrativ	e)		92,612.62
Renovation of Administration Block		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	8,217.71
Construction of the District Admin. Block 4th wing		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	84,394.91

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Education				101,895.56
	ary and Primary Education			28,514.04
Capital Purchases Output: Latrine constr LCII: North Ward	uction and rehabilitation			10,500.00
Seseme P S		Conditional Grant to SFG	231007 Other	10,500.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: North Ward	ols Services UPE (LLS)			18,014.04
Seseme P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,668.66
LCII: South Ward				
Kisoro Demo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,578.20
Gisoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,850.40
Kisoro Hill P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,916.78
Lower Local Services <b>LG Function: Seconda</b> r	y Education			73,381.52
Lower Local Services Output: Secondary Cap LCII: North Ward	pitation(USE)(LLS)			73,381.52
Seseme Girls		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	73,381.52
Lower Local Services				
Sector: Health				310,005.51
LG Function: Primary	Healthcare			310,005.51
Capital Purchases Output: Other Capital LCII: South Ward				14,100.00
Conection of main grid the power house at Kisoro Hospital		Unspent balances – Conditional Grants	231007 Other	14,100.00
Capital Purchases				
Lower Local Services Output: District Hospit LCII: South Ward	tal Services (LLS.)			156,320.27
Kisoro Hospital		Unspent balances –	263101 LG Conditional	126.52
Kisoro Hospital		UnConditional Grants Conditional Grant to District Hospitals	grants(current) 263101 LG Conditional grants(current)	156,193.75
Outnute Dasia Haalthas	are Services (HCIV-HCII-LLS)		Siamo(carrent)	10,343.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: North Ward				
Zindiro HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: South Ward				
Bufumbira South HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,949.82
Output: Multi sectoral T LCII: North Ward	Transfers to Lower Local G	overnments		129,241.89
Electricity connection to Zindiro Health Centre II		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,595.48
Fencing garbage disposal ground		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Maintenance of Slaughter House		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,000.00
PHC- Support to Zindiro Health Centre II		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,516.00
Fencing Zindiro Health Centre II		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	16,920.00
Planting and maintenance of trees and		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
flowers(Environmental conservation and beautification)				
Maintenance of Drainage System		Locally Raised Revenues	263104 Transfers to other gov't units(current)	24,441.91
LCII: South Ward				
Town cleaning and Garbage Management		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	30,000.00
Purchase of land for a Health Centre		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	22,000.00
<b>Fencing Public Cemetry</b>	,	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,000.00
Construction of Ramp to Office toilets for PWDs		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,407.50
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
Books and Periodicals		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,860.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	~ <b>F</b>	_		
Fuel		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,401.00
Lower Local Services				
Sector: Water and E				51,925.06
	ter Supply and Sanitation			51,925.06
Capital Purchases  Output: Other Capital  LCII: South Ward				39,737.36
Procurement of Water quality testing kit		Conditional transfer for Rural Water	231007 Other	28,500.00
Retentions for financial year 2011/2012		Conditional transfer for Rural Water	231007 Other	11,237.36
<b>Output: Spring protecti</b> LCII: South Ward	on			4,187.70
Retentions for 2010/2011 financial year		Conditional transfer for Rural Water	231007 Other	4,187.70
	f piped water supply system			8,000.00
Procurement of GPS machine		Conditional transfer for Rural Water	231007 Other	8,000.00
Capital Purchases				
Sector: Social Devel	-			12,010.00
	ity Mobilisation and Empower	ment		12,010.00
Lower Local Services Output: Multi sectoral T LCII: South Ward	Transfers to Lower Local Gov	vernments		12,010.00
Education and Sports gala and materials		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,001.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	540.00
Welfare and		Locally Raised	263104 Transfers to	4,860.00
Entertainment		Revenues	other gov't units(current)	
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
General Supply of goods-FAL & PWDs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	809.00
Lower Local Services				
Sector: Public Secto	<del>-</del>			157,000.00
<b>LG Function: Local Stat</b> Capital Purchases				157,000.00
Output: Vehicles & Oth LCII: South Ward	er Transport Equipment			110,000.00
Purchase of District Chairperson's Vehicle		Unspent balances – UnConditional Grants	231004 Transport Equipment	110,000.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: South Ward	Transfers to Lower Local G	overnments		47,000.00
Subscription		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Books, Periodicals and Newspapers		Locally Raised Revenues	263104 Transfers to other gov't units(current)	774.50
Donations		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Maintenance of Motorcycle and computers		Locally Raised Revenues	263104 Transfers to other gov't units(current)	720.00
Telecommunication		Locally Raised Revenues	263104 Transfers to other gov't units(current)	360.00
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	32,533.00
Fuel, lubricants and oi	ds	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,473.50
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,324.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,015.00
Lower Local Services	77.4			457 201 21
Sector: Accountable		hilitu(IC)		456,301.21
Capital Purchases	al Management and Accounta	wiiiy(LG)		456,301.21
-	her Transport Equipment			11,000.00
Purchase of one M/Cycle for Revenue Office		Unspent balances – UnConditional Grants	231004 Transport Equipment	11,000.00
Capital Purchases Lower Local Services Output: Multi sectoral LCII: South Ward	Transfers to Lower Local G	overnments		445,301.21
Consultancy Services- Legal		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,800.00
Electricity and Water charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,700.00
Books, Periodicals and Newspapers		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Staff Training		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,500.00
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,000.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	29,703.00
Transfer to Lower Councils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	24,000.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	41,550.00
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,700.00
Consultancy Services- Property Valuation		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50,000.00
Donations		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,100.00
Advertising and Public relations		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,500.00
Transfer to other government Units-VAT		Locally Raised Revenues	263104 Transfers to other gov't units(current)	38,400.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,300.00
Subscriptions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
Fuel, Lubricants and Oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	21,579.18
<b>Felecommunications</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
Bank Charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,200.00
General supply of goods and services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,100.00
Printing and Stationery		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,500.00
Maintenance of Computer		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Maintenance of Motorcycles and computers		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,700.00
Maintenance of vehicles		Locally Raised Revenues	263104 Transfers to other gov't units(current)	16,090.57
Staff Salaries		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	120,378.47
Medical and funeral expenses		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
Maintenance of Buildings		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,400.00
Guard and Security Services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,200.00
LCIII: Muramba		LCIV: Bufumbira	County	440,291.64
Sector: Agriculture		2017. Bujumen u		84,520.00
LG Function: Agricultura	al Advisory Services			84,520.00
Lower Local Services Output: LLG Advisory S LCII: Muramba	ervices (LLS)			79,040.00
Muramba Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	79,040.00
Output: Multi sectoral Tr LCII: Muramba	ransfers to Lower Local Gov	ernments	, ,	5,480.00
Procurement of pine/cyprus seedlings		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	900.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,780.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
Lower Local Services				12.007.17
Sector: Works and Tr	-	Doads		13,996.16
Lower Local Services	ban and Community Access I	Koaas		13,996.16
	ess Road Maintenance (LLS)	1		5,531.43
Muramba Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,531.43
Output: District Roads M LCII: Muramba	faintainence (URF)		· · · · · · · · · · · · · · · · · · ·	1,556.45
Nturo -Sooko - Kidandari		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,556.45

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Bunagana	Transfers to Lower Local Go	vernments		6,908.28
Procurement of 3 metallic sign posts for Bunagana Town Board LCII: Gisozi		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	900.00
Retention on Road works on Bukazi- Kanombe Bridge LCII: Muramba		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,703.67
Retention on Road maintenance		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	2,304.61
Lower Local Services				05.070.71
Sector: Education	ry and Primary Education			95,868.71 62,585.19
Capital Purchases	ry and Frimary Education			02,363.19
Output: Latrine constru LCII: Muramba	ction and rehabilitation			563.91
Nango P School		Unspent balances – Conditional Grants	231007 Other	563.91
Capital Purchases Lower Local Services Output: Primary School LCII: Bunagana	s Services UPE (LLS)			61,671.28
Bunagana P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,861.94
Kanyampiriko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.43
Giharo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,536.04
LCII: Gisozi				
Gisozi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,381.36
Bukazi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,483.80
Gisozi SDA P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,950.35
LCII: Muramba			umis(current)	
Muramba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,849.59
Bitare P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,727.26

Description S <sub>1</sub>	pecific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Nango P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,984.74
Ruhango Comm. P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,720.30
Gatabo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,161.59
Kidakama P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,550.43
LCII: Sooko			umis(carrent)	
Sooko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,340.42
Kampfizi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,769.76
Mukibugu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,505.41
Kashingye Mugwata P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,911.87
Output: Multi sectoral Trai LCII: Muramba	nsfers to Lower Local Gove	rnments		350.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
Lower Local Services <b>LG Function: Secondary Ed</b>	lucation			33,283.52
Lower Local Services Output: Secondary Capitati LCII: Bunagana	ion(USE)(LLS)			33,283.52
Muramba Seed SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,283.52
Lower Local Services  Sector: Health				10.020.62
Sector: Heatth LG Function: Primary Heal	thcare			19,038.62 19,038.62
Lower Local Services				17,030.02
Output: Basic Healthcare S LCII: Bunagana	ervices (HCIV-HCII-LLS)			5,824.33
Bunagana HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Gisozi				
Gisozi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Muramba				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Muramba HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Output: Multi sectoral T LCII: Bunagana	Transfers to Lower Local Gov	vernments		13,214.29
Construction of a 5 stance pit latrine at Bunagana Town Board		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,084.29
LCII: Muramba				
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Procurement of Battery for Muramba Health Centre 111		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	930.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Lower Local Services				120 (55 22
Sector: Water and E				128,655.32
	ter Supply and Sanitation			128,255.32
Capital Purchases Output: Other Capital LCII: Bunagana				34,155.32
Construction of 2 Household water tanks		Conditional transfer for Rural Water	231007 Other	5,300.00
LCII: Gisozi  Construction of 4  Household water tanks  LCII: Muramba		Conditional transfer for Rural Water	231007 Other	10,600.00
Construction of 8 Household water tanks		Unspent balances – Conditional Grants	231007 Other	7,655.32
Construction of 3 Household water tanks LCII: Sooko		Conditional transfer for Rural Water	231007 Other	7,950.00
Construction of 1 Household water tank		Conditional transfer for Rural Water	231007 Other	2,650.00
Output: Construction of LCII: Sooko	f piped water supply system			94,100.00
Replacement of pipes on Burere Bunagana water supply		Conditional transfer for Rural Water	231007 Other	48,500.00
Extension of Chuho water supply from Sooko to Mugombero Rusenyi		Conditional transfer for Rural Water	231007 Other	45,600.00
Capital Purchases  LG Function: Natural R	esources Management			400.00
Lower Local Services	Fransfers to Lower Local Gov	vernments		400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Lower Local Services				
Sector: Social Devel	opment			50,766.50
LG Function: Communi	ty Mobilisation and Empowe	erment		50,766.50
Lower Local Services				
Output: Multi sectoral T LCII: Gisozi	Transfers to Lower Local G	overnments		50,766.50
Monitoring		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,474.00
Part construction of Baffulo wall		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	22,136.00
Procurement of Sheep		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	14,640.00
Procurement of Tree Seedlings		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,350.00
Construction of Cultural Home LCII: Muramba		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,720.65
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,445.85
Lower Local Services				
Sector: Public Sector	r Management			5,990.66
LG Function: Local Stat	utory Bodies			3,929.73
Lower Local Services Output: Multi sectoral T LCII: Muramba	Γransfers to Lower Local G	overnments		3,929.73
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,929.73
Lower Local Services <b>LG Function: Local Go</b> v	ernment Planning Services			2,060.94
Lower Local Services Output: Multi sectoral T LCII: Muramba	Fransfers to Lower Local G	overnments		2,060.94
Printing, Photocopying & Binding		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	320.00
Bank Charges		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	330.47
Multi-Sectoral Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	600.47
Political Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	430.00
Preparation of BOQs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	380.00

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Accountabili	ty			41,455.67
	5 Management and Accountal	pility(LG)		41,455.67
Lower Local Services Output: Multi sectoral T LCII: Muramba	ransfers to Lower Local Go	overnments		41,455.67
Remittances to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,853.93
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,591.81
Purchase of assorted items		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,030.47
Co-funding for CDD		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	530.00
Co-funding for LGMSD		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,060.94
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,260.00
Maintenance of Buildings		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Bank Charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,620.53
Subscription to ULGA		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,857.00
Retention for Subcounty Chief's residence		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	705.88
Renovation of Subcounty Administration Block		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,000.00
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	695.12
Lower Local Services				****
LCIII: Murora		LCIV: Bufumbira	County	283,198.20
Sector: Agriculture	al Advisory Comissa			71,422.19
<b>LG Function: Agriculture</b> Lower Local Services	u Aavisory Services			71,422.19
Output: LLG Advisory S	Services (LLS)			68,944.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chahafi				
Murora Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,944.00
Output: Multi sectoral Tra LCII: Chahafi	ansfers to Lower Local Gove	rnments		2,478.19
Retention on procured goods		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7.29
Tree Planting		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
LCII: Chibumba				
Tree Planting		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	570.89
Procurement of hoes for Batwa		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,500.00
Lower Local Services				
Sector: Works and Tre	-			30,678.25
	oan and Community Access Ro	oads		30,678.25
Lower Local Services Output: Community Acces LCII: Chahafi	ss Road Maintenance (LLS)			3,924.90
Murora Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,924.90
Output: District Roads Ma	aintainence (URF)		,	26,605.35
Chahafi - Karago - Maregamo		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,692.89
Iryaruhuri - Gatete		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,018.42
LCII: Chibumba Nyakabingo - Gatete- Chananke		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,894.04
Output: Multi sectoral Tra LCII: Chahafi	ansfers to Lower Local Gove	rnments		148.00
<b>Supervising Road</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	148.00
Lower Local Services				
Sector: Education				117,655.11
LG Function: Pre-Primary	and Primary Education			62,477.60
Capital Purchases  Output: Latrine construct LCII: Chibumba	ion and rehabilitation			11,500.00
Karago P S		Conditional Grant to SFG	231007 Other	11,500.00
Output: Teacher house con LCII: Chibumba	nstruction and rehabilitation			8,671.75

<b>Description</b> S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2- bedroom house at Rugeshi P. School		Unspent balances – Conditional Grants	231002 Residential Buildings	8,671.75
Capital Purchases				
Lower Local Services Output: Primary Schools S LCII: Chahafi	ervices UPE (LLS)			35,004.61
Gatete P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,275.70
Kabami P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,087.00
Karago P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,172.55
Chahafi SDA P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,024.85
Rwabara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,113.27
Kabingo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.36
LCII: Chibumba			,	
Chibumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,048.59
Biizi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,710.48
Kanyamahoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.98
Maregamo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.67
Rugeshi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,565.17
Output: Multi sectoral Tra LCII: Chahafi	nsfers to Lower Local	Governments		7,301.24
Procurement and Supply of 115 twin desks for Primary Schools		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,040.11
Retention on purchased goods  Lower Local Services		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	261.13
LG Function: Secondary Ed	lucation			55,177.52
Lower Local Services	. (105) (7.5 %)			<b>-</b>
Output: Secondary Capitat	ion(USE)(LLS)			55,177.52

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chahafi				
Kabami SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,177.52
Lower Local Services				20.010.50
Sector: Health	п И			30,819.56
<b>LG Function: Primary I</b> Lower Local Services	неанпсаге			30,819.56
	re Services (HCIV-HCII-LLS)			25,951.31
Bufumbira East HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,949.83
Chahafi HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.42
LCII: Chibumba				
Maregamo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Chibumba HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Output: Multi sectoral LCII: Chahafi	Transfers to Lower Local Gove	ernments		4,868.25
Procurement of 2 tyres for Chahafi Health Centre Ambulance		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	980.00
Installation of Electricity in Chahafi Health Centre Maternity Ward		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,958.25
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
nstallation of Electricity in Chahafi Health Centre Maternity Ward		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,530.00
Lower Local Services				10 150 00
Sector: Water and I				18,150.00
	ter Supply and Sanitation			17,750.00
Capital Purchases Output: Construction o LCII: Chahafi	f piped water supply system			17,650.00
Design of Extension of Gitebe GFS from Mupaka village to Kabingo village in Murora sub county Capital Purchases Lower Local Services		Conditional transfer for Rural Water	231007 Other	17,650.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral LCII: Chibumba	Transfers to Lower Local Gov	vernments		100.00
Supervising water points		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Lower Local Services  LG Function: Natural I	Resources Management			400.00
Lower Local Services Output: Multi sectoral LCII: Chahafi	Transfers to Lower Local Gov	vernments		400.00
Tree Planting		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	400.00
Lower Local Services	_			
Sector: Social Deve	•			1,105.00
	ity Mobilisation and Empower	ment		1,105.00
Lower Local Services Output: Multi sectoral LCII: Chahafi	Transfers to Lower Local Gov	vernments		1,105.00
Community Mobilisation		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	705.00
Community Mobilisation		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	400.00
Lower Local Services	17			2074
Sector: Public Sector	•			3,954.61
LG Function: Local Sta	tutory Bodies			2,785.00
Lower Local Services Output: Multi sectoral LCII: Chahafi	Transfers to Lower Local Gov	vernments		2,785.00
Political Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	100.00
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,705.00
Political Monitoring		Locally Raised Revenues	263104 Transfers to other gov't units(current)	980.00
	vernment Planning Services			1,169.61
Lower Local Services Output: Multi sectoral LCII: Chahafi	Transfers to Lower Local Gov	vernments		1,169.61
Preparation of Bills of Quantities and Participatory Planning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	44.01
Preparation of Bills of Quantities and other investment service costs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	300.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Preparation of Bills of Quantities and Participatory Planning Lower Local Services		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	825.60
Sector: Accountabil	itv			9,413.49
	Management and Accountab	oilitv(LG)		9,413.49
Lower Local Services	<b>g</b>	, , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,
Output: Multi sectoral T LCII: Chahafi	Transfers to Lower Local Go	vernments		9,413.49
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,036.88
Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Procurement of Council Furnitue		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,000.00
Monitoring Projects		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	414.37
Procurement of Computer and its accessories		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	2,945.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,817.24
Lower Local Services				
LCIII: Nyabwishen	ıya	LCIV: Bufumbira	County	390,757.48
Sector: Agriculture				70,942.00
LG Function: Agricultur	ral Advisory Services			70,942.00
Lower Local Services				
Output: LLG Advisory LCII: Nyarutembe	Services (LLS)			68,945.00
	Services (LLS)	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	<b>68,945.00</b> 68,945.00
LCII: Nyarutembe Nyabwishenya Subcounty	Services (LLS) Fransfers to Lower Local Go	NAADS	other gov't	,
LCII: Nyarutembe Nyabwishenya Subcounty Output: Multi sectoral		NAADS	other gov't	68,945.00
LCII: Nyarutembe  Nyabwishenya Subcounty  Output: Multi sectoral T LCII: Nteko Tree Planting		NAADS vernments Locally Raised	other gov't units(current) 263104 Transfers to other gov't	68,945.00 1,997.00
LCII: Nyarutembe  Nyabwishenya Subcounty  Output: Multi sectoral T LCII: Nteko  Tree Planting  LCII: Nyarutembe  Co-funding for NAADS	Fransfers to Lower Local Go	NAADS vernments Locally Raised	other gov't units(current) 263104 Transfers to other gov't	68,945.00 1,997.00 497.00
LCII: Nyarutembe  Nyabwishenya Subcounty  Output: Multi sectoral Talenti Nteko Tree Planting  LCII: Nyarutembe Co-funding for NAADS  Lower Local Services	Fransfers to Lower Local Go	NAADS  vernments  Locally Raised Revenues  Locally Raised	other gov't units(current)  263104 Transfers to other gov't units(current)  263204 Transfers to	68,945.00 1,997.00 497.00
LCII: Nyarutembe Nyabwishenya Subcounty  Output: Multi sectoral Tale LCII: Nteko Tree Planting  LCII: Nyarutembe Co-funding for NAADS  Lower Local Services Sector: Works and Tale	Transfers to Lower Local Go	NAADS  vernments  Locally Raised Revenues  Locally Raised Revenues	other gov't units(current)  263104 Transfers to other gov't units(current)  263204 Transfers to	68,945.00 1,997.00 497.00 1,500.00
LCII: Nyarutembe Nyabwishenya Subcounty  Output: Multi sectoral Talenti Nteko Tree Planting  LCII: Nyarutembe Co-funding for NAADS  Lower Local Services Sector: Works and Talenti Nyarutembe	Fransfers to Lower Local Go	NAADS  vernments  Locally Raised Revenues  Locally Raised Revenues	other gov't units(current)  263104 Transfers to other gov't units(current)  263204 Transfers to	68,945.00 1,997.00 497.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabwishenya		Other Transfers from	263104 Transfers to	2,821.35
Subcounty		Central Government	other gov't units(current)	2,021.33
Output: District Roads LCII: Nyarutembe	s Maintainence (URF)			9,711.15
Gasovu - Kazogo		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,711.15
Output: Multi sectoral LCII: Nyarutembe	Transfers to Lower Local Gove	rnments		500.00
Monitoring of Road Works		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				00 107 73
Sector: Education	I D.: E l			88,197.72
Capital Purchases	nary and Primary Education			41,991.24
-	ruction and rehabilitation			1,596.88
Nteko P School		Unspent balances – Conditional Grants	231007 Other	221.27
LCII: Nyarutembe				
Muko P School		Unspent balances – Conditional Grants	231007 Other	1,130.00
Shunga P School		Unspent balances – Conditional Grants	231007 Other	245.61
Output: Teacher house LCII: Nteko	construction and rehabilitation			6,481.20
Construction of a 2- bedroom house at Nteko P. School LCII: Nyarutembe		Unspent balances – Conditional Grants	231002 Residential Buildings	4,287.79
Construction of a 2-		Unspent balances –	231002 Residential	2,193.41
bedroom house at Shunga P. School		Conditional Grants	Buildings	,
Capital Purchases				
Lower Local Services Output: Primary School LCII: Nteko	ols Services UPE (LLS)			33,234.42
Mwumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't	2,535.70
Sanuriro P School		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	3,445.52
Nteko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,311.79
Ntungamo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,031.81

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyarusunzu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.27
Suma P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,219.57
LCII: Nyarutembe				
Nyarutembe COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,086.66
Muko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.98
Bikokora P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,447.28
Nyarutembe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,740.29
Shunga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,052.56
Output: Multi sectoral Tra LCII: Nyarutembe	nsfers to Lower Local (	Governments		678.75
Travel in land		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Workshops and Trainings		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Purchase of Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	97.50
Communication		Locally Raised Revenues	263104 Transfers to other gov't units(current)	81.25
Lower Local Services <b>LG Function: Secondary E</b>	ducation			46,206.48
Lower Local Services  Output: Secondary Capital LCII: Nteko	tion(USE)(LLS)			46,206.48
Nteko Comm. School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,444.96
Mwumba Progressive		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,761.52
Lower Local Services				
Sector: Health				78,361.22
LG Function: Primary Hea	lthcare			78,361.22
Capital Purchases  Output: Other Capital  LCII: Nteko				60,300.00

			_	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nteko Staff House		Conditional Grant to PHC - development	231002 Residential Buildings	50,300.00
Construction of 4- stance latrine at Nteko Health Centre		Conditional Grant to PHC - development	231007 Other	10,000.00
Capital Purchases				
Lower Local Services	are Services (HCIV-HCII-LLS)			6,074.54
LCII: Nteko	ire services (IICIV-IICII-LLS)			,
Nteko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
LCII: Nyarutembe			**************************************	2 22 2
Gasovu HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Output: Multi sectoral LCII: Nteko	Transfers to Lower Local Gove	ernments	, ,	11,986.68
Sensitisation on HIV/Malaria		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
LCII: Nyarutembe				
Purchase of Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Construction of a 5 stance latrine at Bugeyo Trading Centre	·	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,605.43
Rural Health Inspection and sensitisation		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	700.00
Purchase of Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	81.25
Lower Local Services Sector: Water and I	Envisorment			79 102 07
	Environment ater Supply and Sanitation			78,103.97 77,963.09
Capital Purchases	ны эпрріу ана занишион			//,903.09
Output: Other Capital LCII: Nteko				44,963.09
Rehabilitation of Ntungamo T.C. Communal water tank		Conditional transfer for Rural Water	231007 Other	4,500.00
Construction of 2 Household water tanks		Conditional transfer for Rural Water	231007 Other	5,300.00
Construction of 7 Household water tanks		Conditional transfer for Rural Water	231007 Other	18,550.00
Rehabilitation of Nteko T.C. Communal water tank		Conditional transfer for Rural Water	231007 Other	4,500.00
LCII: Nyarutembe				

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 Household water tanks		Unspent balances – Conditional Grants	231007 Other	12,113.09
Output: Spring protectio LCII: Nyarutembe	n			14,000.00
Rufumba spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Kaburiga Spring Construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Kamugemanyi Spring Construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Kasasi Spring Construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Kasozi spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Output: Construction of particular Description of Description	piped water supply system			18,500.00
Design of Gasovu GFS in Nyarutembe parish in Nyabwishenya subcounty		Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases Lower Local Services				
	ransfers to Lower Local Go	overnments		500.00
Construction of Water Tank at Subcounty Headquarters(Co- funding)		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	500.00
Lower Local Services <b>LG Function: Natural Re</b>	sources Management			140.88
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Nteko	ransfers to Lower Local Go	overnments		140.88
Land slides monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	140.88
Lower Local Services				47 702 00
Sector: Social Develo LG Function: Community	opment y Mobilisation and Empowe	erment		46,692.08 46,692.08
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Nyarutembe	ransfers to Lower Local Go	overnments		46,692.08
Women and PWDs activities		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Purchase of Stationery		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	304.73
Purchase of Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	97.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Workshops		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Monitoring & Mobilisation		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,000.00
Supply of Inputs to Communities		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	43,789.85
Lower Local Services				
Sector: Public Secto	•			4,576.00
LG Function: Local Sta	tutory Bodies			4,576.00
Lower Local Services <b>Output: Multi sectoral</b> ' LCII: Nyarutembe	Transfers to Lower Local G	Sovernments		4,576.00
Political Monitoring		Locally Raised Revenues	263104 Transfers to other gov't units(current)	376.00
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Repair of Motorcycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Lower Local Services <b>Sector: Accountabil</b>	lity			10,852.00
LG Function: Financial	l Management and Accounte	ability(LG)		10,852.00
Lower Local Services Output: Multi sectoral LCII: Nyarutembe	Transfers to Lower Local G	Sovernments		10,852.00
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	520.00
Welfare and Entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Capacity Building		Locally Raised Revenues	263104 Transfers to other gov't units(current)	280.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,086.00
Co-funding for LGMSI	)	Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
Communications		Locally Raised Revenues	263104 Transfers to other gov't units(current)	290.00
Revenue Mobilisation		Locally Raised Revenues	263104 Transfers to other gov't	620.00

			<b>-</b>
<b>Description</b> Specific	Location Source of Funding	ng Expenditure Item	Allocation (Shs'000s)
Workshops and Seminars	District Uncondit Grant - Non Wag		450.00
Revenue Assessment	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Printing, Stationery and Photocopying	Locally Raised Revenues	263104 Transfers to other gov't units(current)	580.00
Subscription to ULGA	District Uncondit Grant - Non Wag	ional 263104 Transfers to	250.00
Repair of motorcycle	District Uncondit Grant - Non Wag	ional 263104 Transfers to	800.00
Local Functions	Locally Raised Revenues	263104 Transfers to other gov't units(current)	376.00
Revenue Mobilisation	District Uncondit Grant - Non Wag		200.00
Office Cleaning	Locally Raised Revenues	263104 Transfers to other gov't units(current)	720.00
Fraining	District Uncondit Grant - Non Wag		170.00
Allowances	District Uncondit Grant - Non Wag		3,110.00
Lower Local Services LCIII: Nyakabande	LCIV: Bufun	nbira County	749,301.12
Sector: Agriculture			82,472.47
LG Function: Agricultural Advisor	rv Services		82,472.47
Lower Local Services	<b>3</b>		
Output: LLG Advisory Services (LCII: Gisorora	LLS)		76,032.47
Nyakabande Subcounty	Conditional Gran NAADS	t for 263104 Transfers to other gov't units(current)	76,032.47
<b>Output: Multi sectoral Transfers</b> t LCII: Gisorora	to Lower Local Governments		6,440.00
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Demarcation of Government Land	District Uncondit Grant - Non Wag		3,000.00
Co-funding for NAADS	Locally Raised Revenues	263204 Transfers to other gov't units(capital	3,290.00
Lower Local Services			
Sector: Works and Transpor			12,316.05
LG Function: District, Urban and	Community Access Roads		12,316.05
Page 208			

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services Output: Community Acc LCII: Gisorora	cess Road Maintenance (LLS)			5,400.55
Nyakabande Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,400.55
Output: District Roads M LCII: Gisorora	Maintainence (URF)			5,815.50
Gisorora- Bubaga		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,917.94
Gisorora - Mbonjera - Matinza		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,897.56
Output: Multi sectoral T LCII: Gisorora	ransfers to Lower Local Gove	ernments		1,100.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Fuel		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Lower Local Services				
Sector: Education				85,522.74
LG Function: Pre-Prima	ry and Primary Education			85,522.74
Capital Purchases  Output: Classroom const LCII: Rwingwe	truction and rehabilitation			15,441.46
Completion of a 2- classroom block at Matinza P.School		Unspent balances – Conditional Grants	231001 Non- Residential Buildings	15,441.46
Output: Latrine construction LCII: Rwingwe	ction and rehabilitation			10,500.00
Matinza P S		Conditional Grant to SFG	231007 Other	10,500.00
Capital Purchases Lower Local Services Output: Primary Schools	s Services UPE (LLS)			42,569.76
LCII: Gasiza		Conditional Grant to	263104 Transfers to	2 205 47
Chuho P School		Primary Education	other gov't units(current)	3,385.47
Mutolere P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,122.61
Kagera P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,362.98
LCII: Gisorora			amts(current)	

Description Specific Local	ation	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Gisorora P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,643.28
Nyakabande P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,861.94
Nyakabande COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,189.81
Gakenke P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,247.94
LCII: Rwingwe			,	
Gikoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,191.04
Matinza P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,564.69
Output: Multi sectoral Transfers to Lo LCII: Gisorora	ower Local Gove	ernments		17,011.52
Procurement of 50 Twin desks		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
Partial completion of 2 classrooms at Nyakabande PS		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,011.52
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,800.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Co-funding for LGMSD		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,600.00
Lower Local Services				227,002,07
Sector: Health				326,082.06 326,082.06
LG Function: Primary Healthcare Lower Local Services				320,082.00
Output: NGO Hospital Services (LLS.) LCII: Gasiza	)			321,595.00
Mutolere Hospital		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	321,595.00
Output: Basic Healthcare Services (HC LCII: Gisorora	CIV-HCII-LLS)			2,787.06
Nyakabande HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Mburabuturo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Output: Multi sectoral Transfers to Lo LCII: Gisorora	ower Local Gove	ernments	•	1,700.00

				<b>-</b>
Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	350.00
Fuel		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
<b>Contract Staff Salaries</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Contract Staff Salaries		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	900.00
Lower Local Services				
Sector: Water and E	nvironment			206,975.05
LG Function: Rural Wat	er Supply and Sanitation			204,778.40
Capital Purchases Output: Other Capital LCII: Gasiza				13,250.00
Construction of 1 Household water tank LCII: Gisorora		Locally Raised Revenues	231007 Other	2,650.00
Construction of 4 Household water tanks		Conditional transfer for Rural Water	231007 Other	10,600.00
Output: Construction of LCII: Gasiza	piped water supply system			190,328.40
Re-design of Chuho Water System		Unspent balances – Conditional Grants	231007 Other	84,350.00
Extension of Chuho water supply to Busozi, Bugara, Kiburara		Conditional transfer for Rural Water	231007 Other	105,978.40
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Gisorora	ransfers to Lower Local Gove	ernments		1,200.00
Sensitisation meetings on water and hygiene		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Sensitisation meetings on water and hygiene		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
Lower Local Services  LG Function: Natural Re	esources Management			2,196.66
Lower Local Services Output: Multi sectoral T LCII: Gisorora	Fransfers to Lower Local Gove	ernments		2,196.66
Procurement of Farm Inputs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,596.66
Lower Local Services				
Sector: Social Deve	•			3,300.00
	ity Mobilisation and Empow	verment		3,300.00
Lower Local Services  Output: Multi sectoral  LCII: Gisorora	Transfers to Lower Local (	Governments		3,300.00
Support to Batwa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Gender mainstreaming, support to PWDs, HIV and OVC		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00
Community sensitisation		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	900.00
Support to Women		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
Lower Local Services				
Sector: Public Sector	_			20,001.88
LG Function: Local Sta	tutory Bodies			8,152.00
Lower Local Services  Output: Multi sectoral  LCII: Gisorora	Transfers to Lower Local (	Governments		8,152.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,662.11
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,889.89
Purchase of Cushioned benches with back support and cupboard for Council Hall		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	700.00
Purchase of Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Fuel		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
	vernment Planning Services	,		11,849.88
Lower Local Services Output: Multi sectoral LCII: Gisorora	Transfers to Lower Local (	Governments		11,849.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Printing and Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Participatory Planning		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	500.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,800.00
Printing and Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Remittences to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,449.88
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
Lower Local Services	·			12 620 97
Sector: Accountabil LG Function: Financial	uy Management and Accounta	ability(LG)		12,630.87 12,630.87
Lower Local Services Output: Multi sectoral T LCII: Gisorora	Fransfers to Lower Local G	overnments		12,630.87
Recurrent expenses		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Purchase of furniture		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Maintenance of buildings		Locally Raised Revenues	263104 Transfers to other gov't units(current)	197.50
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	260.00
Workshops and seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Revenue assessment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,600.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,623.37
Purchase of bicycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Printing, Stationery and Photocopying		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				
LCIII: Nyakinam		LCIV: Bufumbira	County	244,067.82
Sector: Agricultur				77,542.00
=	tural Advisory Services			77,542.00
<i>Lower Local Services</i> <b>Output: LLG Adviso</b> LCII: Chihe	ry Services (LLS)			74,447.50
Nyakinama Subcount	y	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	74,447.50
Output: Multi sectora LCII: Chihe	l Transfers to Lower Local (	Governments	,	3,094.50
Environment mainstreaming		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
Co-funding for NAAI	OS	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,494.50
Supply of seedlings (Eucalyptus)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Supply of seedlings (Eucalyptus)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	750.00
Lower Local Services				
Sector: Works and	-			15,255.96
	Urban and Community Acce	ess Roads		15,255.96
Lower Local Services Output: Community A LCII: Chihe	Access Road Maintenance (L	LS)		3,924.90
Nyakinama Subcount	y	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,924.90
Output: District Road LCII: Mbuga	ls Maintainence (URF)			7,247.36
Kamonyi - Buhayo - Nyakinama LCII: Rwaramba		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,894.04
Natete - Bupfumpfo - Nturo		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,353.32
Output: Multi sectora LCII: Chihe	al Transfers to Lower Local (	Governments		4,083.70
Installation of Electricity at Subcounty Headquarters		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,620.99

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintenance of Subcounty Headquarters		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	400.00
Rehabilitation of Subcounty Headquarters road		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	120.82
Rehabilitation of Subcounty Headquarters road LCII: Rwaramba		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	126.12
Rehabilitation of PAG to Bihanga road Lower Local Services		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	815.78
Sector: Education				99,723.04
LG Function: Pre-Prime	ary and Primary Education			39,082.53
Lower Local Services Output: Primary Schoo LCII: Chihe	ls Services UPE (LLS)			33,359.53
Kaboko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,041.63
Mubuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,169.68
Chihe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,024.03
LCII: Mbuga				
Ngezi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.10
Mbuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,061.28
LCII: Rwaramba				
Rwaramba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,550.77
Mugatete P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,554.53
Gasave P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.50
Output: Multi sectoral '	Transfers to Lower Local Gov	vernments	amo(carront)	5,723.00
Printing and Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwaramba				
Construction of VIP latrine at Rwaramba PS		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,923.00
Lower Local Services  LG Function: Secondary  Lower Local Services	Education			60,640.52
Output: Secondary Capi LCII: Rwaramba	tation(USE)(LLS)			60,640.52
Rwaramba SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,640.52
Lower Local Services				# ##A 00
Sector: Health				5,752.80
LG Function: Primary H	ealthcare			5,752.80
Lower Local Services  Output: Basic Healthcar  LCII: Chihe	e Services (HCIV-HCII-LLS)			4,430.80
Chihe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Rwaramba				
Nyakinama HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Output: Multi sectoral T LCII: Chihe	ransfers to Lower Local Gove	ernments	, ,	1,322.00
Printing and Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Construction of Pitlatrine at Nyakinama Health Centre III		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	992.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	230.00
Lower Local Services Sector: Water and En	nvironment			25,600.00
LG Function: Rural Water				25,600.00
Capital Purchases Output: Construction of	piped water supply system			25,600.00
LCII: Chihe				
Rehabilitation of water supply schemes ( Mwihe B GFS)		Conditional transfer for Rural Water	231007 Other	25,600.00
Capital Purchases				1.025.00
Sector: Social Develo	-			1,035.00
Lower Local Services	y Mobilisation and Empowerm	ent		1,035.00
	ransfers to Lower Local Gove	ernments		1,035.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	785.00
Workshops and Seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Fuels and Oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
Printing and Stationery	ī	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Lower Local Services				2 250 00
Sector: Public Sector	•			3,350.00
LG Function: Local Sta Lower Local Services	iutory boates			3,350.00
	Transfers to Lower Local	Governments		3,350.00
Fuel, Lubricants and maintenance of motorcycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	336.00
Welfare & Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	240.00
Political Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,574.00
Lower Local Services				15.000.02
Sector: Accountabil	•	( 1.12. (I.C.)		15,809.02
Lower Local Services	l Management and Accoun	tability(LG)		15,809.02
	Transfers to Lower Local	Governments		15,809.02
Maintenance of motorcycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Repair of tailoring machine		Locally Raised Revenues	263104 Transfers to other gov't units(current)	30.00
Special meals		Locally Raised Revenues	263104 Transfers to other gov't units(current)	470.00
Wages		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	960.00
Workshops and seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	550.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Remittances to administrative units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,669.02
Welfare and entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	550.00
Subscription to ULGA		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	860.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,220.00
Fuels and oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Purchase of Uganda flag		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	900.00
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Travel inland		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Procurement of computer and its accessories		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,500.00
Lower Local Services		ICHI D.C. I.	<i>C</i>	204 (55 25
LCIII: Nyarubuye		LCIV: Bufumbira	County	284,677.27
Sector: Agriculture	141: 6 :			73,078.95
LG Function: Agricultur	ai Aavisory Services			73,078.95
Lower Local Services Output: LLG Advisory S LCII: Karambi	Services (LLS)			70,242.00
Nyarubuye Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,242.00
Output: Multi sectoral T LCII: Karambi	ransfers to Lower Local Gov	rernments		2,836.95
Monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Co-funding for NAADS		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,500.00
Purchase of pine patular tree seedlings		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	500.00

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	176.63
	Locally Raised Revenues	263104 Transfers to other gov't units(current)	160.32
	Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
_			
-	_		17,522.84
rban and Community Access R	oads		17,522.84
cess Road Maintenance (LLS)			3,915.45
	Other Transfers from Central Government	263104 Transfers to other gov't	3,915.45
Maintainence (URF)		umis(current)	13,253.28
	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,129.38
	Other Transfers from Central Government	263101 LG Conditional grants(current)	11,123.90
Transfers to Lower Local Gove	rnments		354.11
	Locally Raised Revenues	263104 Transfers to other gov't units(current)	354.11
			82,624.03
um and Duimam Education			41,099.52
			245.57
	Unspent balances –	231007 Other	245.57
construction and rehabilitation			2,103.49
	Unspent balances – Conditional Grants	231002 Residential Buildings	2,103.49
s Services UPE (LLS)			31,895.75
s Services UPE (LLS)	Conditional Grant to	263104 Transfers to	<b>31,895.75</b> 3,444.41
	Transport Transport Trans and Community Access R Transfers Road Maintenance (LLS) Transfers to Lower Local Gove	District Unconditional Grant - Non Wage  Locally Raised Revenues  Locally Raised Revenues  Locally Raised Revenues  Locally Raised Revenues  Contral Government  Other Transfers from Central Government  Other Transfers from Central Government  Other Transfers from Central Government  Central Government  Contral Government	District Unconditional Grant - Non Wage other gov't units(current)  Locally Raised Revenues other gov't units(current)  Locally Raised 263104 Transfers to other gov't units(current)  Locally Raised 263104 Transfers to other gov't units(current)  Locally Raised 263104 Transfers to other gov't units(current)  Cother Transfers from Central Government other gov't units(current)  Other Transfers from Central Government other gov't units(current)  Other Transfers from Central Government grants(current)  Other Transfers from Central Government Grants(current)  Other Transfers to Lower Local Government Grants (current)  Other Transfers to Lower Local Government Grants (current)  Other Transfers to Lower Local Government Grants(current)  Other Transfers from Central Government Grants(current)  Other Transfers from Central Government Grants(current)  Other Transfers from Central Government Grants(current)  Other Transfers to Lower Local Government Grants(current)  Other Transfers from Central Government Grants(current)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busengo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,436.64
Kageyo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,540.61
Rubona P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,692.88
LCII: Karambi				
Kinyababa P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,195.95
Rwanzu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,714.92
Gihuranda P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,041.97
Ruko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.37
Output: Multi sectoral T LCII: Karambi	Transfers to Lower Local	Governments		6,854.71
Retention on Education projects		Locally Raised Revenues	263104 Transfers to other gov't units(current)	54.71
Monitoring		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Completion of Karambi Teachers House		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,700.00
Co-funding for LGMSD	1	District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,700.00
Monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Lower Local Services  LG Function: Secondary	Education			41,524.52
<i>Lower Local Services</i> <b>Output: Secondary Cap</b> i LCII: Karambi	itation(USE)(LLS)			41,524.52
St Peters Rwanzu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	41,524.52
Lower Local Services				45.025.40
Sector: Health	Icalthoano			47,067.49
<b>LG Function: Primary H</b> Capital Purchases	<i>теаипсаге</i>			47,067.49
Output: Other Capital LCII: Karambi				39,593.04

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Gapfurizo staff house		Conditional Grant to PHC - development	231002 Residential Buildings	39,593.04
Capital Purchases				
Lower Local Services	Comices (HCIV HCII I I C)			5 924 22
LCII: Busengo	Services (HCIV-HCII-LLS)			5,824.33
Busengo HCII		Conditional Grant to	263104 Transfers to	1,393.53
		PHC- Non wage	other gov't units(current)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
LCII: Karambi				
Nyarubuye HCIII		Conditional Grant to	263104 Transfers to	3,037.27
		PHC- Non wage	other gov't units(current)	
Gapfurizo HCII		Conditional Grant to	263104 Transfers to	1,393.53
		PHC- Non wage	other gov't units(current)	1,373.33
Output: Multi sectoral Tr LCII: Karambi	ansfers to Lower Local Gove	rnments		1,650.12
Bank Charges		Locally Raised	263104 Transfers to	94.60
		Revenues	other gov't	
Manitanina		District Unconditional	units(current)	1 000 00
Monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't	1,000.00
		2	units(current)	
Monitoring		Locally Raised	263104 Transfers to	290.50
		Revenues	other gov't units(current)	
Procurement of		Locally Raised	263104 Transfers to	265.02
Matress covers and		Revenues	other gov't	203.02
repair of water			units(current)	
oumping machine at Nyarubuye Health Centre				
Lower Local Services				
Sector: Water and En	vironment			42,562.43
LG Function: Rural Water	Supply and Sanitation			42,562.43
Capital Purchases				
Output: Other Capital				5,300.00
LCII: Busengo			221007.04	5 200 00
Construction of 2 Household water tanks		Conditional transfer for Rural Water	23100 / Other	5,300.00
Output: Spring protection	1	raiai watei		2,800.00
LCII: Busengo				_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Gitaho spring		Conditional transfer for	231007 Other	2,800.00
construction		Rural Water		
<b>Output: Construction of p</b> LCII: Karambi	iped water supply system			34,462.43
Extension of		Unspent balances –	231007 Other	34,462.43
Rwagatovu GFS		Conditional Grants		
Capital Purchases  Sector: Social Develo	nm ant			2 450 13
Sector: Social Develop		4		2,459.13
LG Function: Community	Mobilisation and Empowerm	ent		2,459.13

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral To LCII: Karambi	ransfers to Lower Local Gov	vernments		2,459.13
Bank Charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	59.13
Support to Youth in IGAs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Women, Youth and PWDs activities		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
Procurement of Footballs for Youth		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Lower Local Services Sector: Public Sector	Management			6,427.68
LG Function: Local Statu Lower Local Services	•			6,010.10
	ransfers to Lower Local Gov	ernments		6,010.10
<b>Political Monitoring</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,810.10
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,200.00
	rnment Planning Services			417.58
Lower Local Services Output: Multi sectoral Tr LCII: Karambi	ransfers to Lower Local Gov	vernments		417.58
Participatory Planning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	81.63
Preparation of Bills of Quantities		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	335.96
Lower Local Services				
Sector: Accountabilit	-			12,934.71
	Management and Accountabi	lity(LG)		12,934.71
Lower Local Services Output: Multi sectoral Te LCII: Karambi	ransfers to Lower Local Gov	vernments		12,934.71
Fuel, lubricants and oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	451.97
Monitoring		Locally Raised Revenues	263104 Transfers to other gov't units(current)	346.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Mentoring in book keeping		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00		
Participatory planning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	724.00		
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	317.83		
Bank charges		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00		
Participatory planning		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	650.00		
Fuel, lubricants and oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	750.00		
Renovation of subcounty chief house		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,194.91		
Co-funding for LGMSD		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00		
Audit		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00		
Co-funding for NAADS		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00		
Monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,050.00		
Subscription to ULGA		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00		
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,200.00		
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00		
Lower Local Services			~			
LCIII: Nyarusiza		LCIV: Bufumbira	County	609,954.78		
Sector: Agriculture	d Advisory Comicas			115,265.90		
Lower Local Services Output: LLG Advisory Selection Made and Services				115,265.90 79,040.00		
Nyarusiza Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't	79,040.00		
Output: Multi sectoral Tr	units(current)  Output: Multi sectoral Transfers to Lower Local Governments					

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mabungo				
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
Supply of 117 goats and 122 heads of sheep		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	35,975.90
Lower Local Services  Sector: Works and 7	Tuananout			116,295.51
Sector: Works and T	Transport Irban and Community Access R	oads		116,295.51
Lower Local Services Output: Community Ac	cess Road Maintenance (LLS)	ouus		5,566.85
LCII: Mabungo Nyarusiza Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,566.85
Output: District Roads LCII: Gasovu	Maintainence (URF)			110,728.66
Nyakabande - Nyabihuniko - Bunagana LCII: Gitenderi		Other Transfers from Central Government	263101 LG Conditional grants(current)	70,535.64
Nyarusiza - Rurembwe - Chanika		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,193.02
Lower Local Services Sector: Education				243,363.71
	ary and Primary Education			108,703.67
Capital Purchases	ny ana i rimary Dancation			100,700.07
-	construction and rehabilitation	l		51,000.00
Construction of a 2- bedroom house at Gasovu P.School		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Gasovu	ls Services UPE (LLS)			44,932.20
Nyagisenyi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,250.80
Gasovu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,520.48
LCII: Gitenderi				
Rurembwe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,528.26
LCII: Mabungo				
Kabuhungiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,523.01

Secondary Education other gov't units(current)  Lower Local Services  Sector: Health  LG Function: Primary Healthcare  Lower Local Services  Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Gasovu	on (Shs'000s)	Allocatio	ure Item A	Expenditure	e of Funding	Source	tion	Specific Locati	escription
Primary Education   Other gov't   units(current)	932.85		t	other gov't					yarusiza COPE
Primary Education other gov't units(current)  Nyakabaya P School Conditional Grant to Primary Education other gov't units(current)  Kabindi P School Conditional Grant to Primary Education other gov't units(current)  LCII: Rukongi  Gitenderi P School Conditional Grant to Primary Education other gov't units(current)  Rukongi P School Conditional Grant to Primary Education other gov't units(current)  Rukongi P School Conditional Grant to Primary Education other gov't units(current)  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Mabungo Education of VIP LGMSD (Former LGDP) other gov't units(current)  Allowances District Unconditional Grant to Other gov't units(current)  Contribution towards of Grant - Non Wage other gov't units(current)  Contribution towards Education Contribution towards Revenues other gov't units(current)  Contribution towards District Unconditional Contribution towards Revenues other gov't units(current)  Contribution towards District Unconditional Contribution towards Contribution towards District Unconditional Contribution Contribution Contribution Contribution towards District Unconditional Contribution	1,916.78		t	other gov't					abungo P School
Primary Education other gov¹ units(current)  Conditional Grant to Primary Education  LCII: Rukongi  Gitenderi P School  Conditional Grant to Primary Education  Construction of VIP  LGMSD (Former the prov¹ units(current)  Allowances  Construction of VIP  LGMSD (Former the prov¹ units(current)  LGDP)  School (Former the prov¹ units(current)  Contribution towards  Emptying Primary  Contribution towards  Emptying Primary  Revenues  Contribution Secondary Education  Lower Local Services  Coutput: Secondary Education  Lower Local Services  Contribution Secondary Education  Lower Local Services  Contribution Secondary Education  Lower Local Services  Conditional Grant to Secon	1,676.10		t	other gov't					koro P School
Primary Education   Other gov't units(current)	2,304.83		t	other gov't					yakabaya P School
Conditional Grant to Primary Education other gov't units(current)  Rukongi P School Conditional Grant to Primary Education other gov't units(current)  Conditional Grant to Primary Education other gov't units(current)  Construction of VIP LGMSD (Former LGDP) other gov't units(current)  Allowances District Unconditional Grant - Non Wage other gov't units(current)  Contribution towards Locally Raised Revenues other gov't units(current)  Contribution towards Locally Raised Revenues other gov't units(current)  Contribution: Secondary Education  Lower Local Services  Lough Secondary Education  Lower Local Services  Conditional Grant to Secondary Education  Lover Local Services  Conditional Grant to Secondary Education  Lover Local Services  Conditional Grant to	6,253.19		t	other gov't					
Rukongi P School  Conditional Grant to Primary Education Primary Education Primary Education Primary Education Primary Education Primary Education Output: Multi sectoral Transfers to Lower Local Governments  CCII: Mabungo  Construction of VIP Allowances LGDP) LGDP) Allowances District Unconditional Grant - Non Wage Other gov't units(capital) District Unconditional Grant - Non Wage Other gov't units(current)  Contribution towards Emptying Primary Revenues Contribution Evendary Education  Lower Local Services LGF Inction: Secondary Education Lower Local Services Coutput: Secondary Capitation(USE)(LLS)  CCII: Mabungo  Kabindi SS Conditional Grant to Secondary Education  Lower Local Services  Conditional Grant to Secondary Education  Lower Local Services  Coutput: Secondary Healthcare  Lower Local Services  Sector: Health  LG Function: Primary Healthcare  Lower Local Services  Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Gasovu									_
Primary Education other gov't units(current)  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Mabungo  Construction of VIP LIGMSD (Former LGDP) other gov't units(capital)  Allowances District Unconditional Grant - Non Wage other gov't units(current)  Contribution towards emptying Primary Schools' toilets Lower Local Services  LG Function: Secondary Education Lower Local Services Output: Secondary Capitation(USE)(LLS)  LCII: Mabungo  Kabindi SS Conditional Grant to Secondary Education  Lower Local Services  Sector: Health  LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Gasovu	6,719.83		t	other gov't					tenderi P School
Output: Multi sectoral Transfers to Lower Local Governments  LCII: Mabungo  Construction of VIP latrine at Kabindi PS  Allowances  District Unconditional Grant - Non Wage other gov't units(current)  Contribution towards emptying Primary Schools' toilets  Lower Local Services Output: Secondary Capitation(USE)(LLS)  LCII: Mabungo  Kabindi SS  Conditional Grant to Secondary Education  Lower Local Services  Sector: Health  LG Function: Primary Healthcare  Lower Local Services  Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Gasovu	5,306.06		t	other gov't					ıkongi P School
Allowances  Allowances  District Unconditional Grant - Non Wage  Contribution towards  Emptying Primary  Schools' toilets  Lower Local Services  Output: Secondary Capitation(USE)(LLS)  LCII: Mabungo  Kabindi SS  Conditional Grant to Secondary Education  Lower Local Services  Sector: Health  LGDP)  Other gov't units(capital)  263104 Transfers to other gov't units(current)  Other gov't units(current)  Conditional Grant to Secondary Education  263104 Transfers to other gov't units(current)  Conditional Grant to Secondary Education  Secondary Education  Conditional Grant to Secondary Education  Lower Local Services  Sector: Health  LG Function: Primary Healthcare  Lower Local Services  Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Gasovu	12,771.47				s	ernmen	wer Local Gove	<b>Γransfers to Low</b>	-
Grant - Non Wage other gov't units(current)  Contribution towards Emptying Primary Schools' toilets  Locally Raised Revenues other gov't units(current)  Lower Local Services  Lower Local Services  Lower Local Services  Output: Secondary Capitation(USE)(LLS)  LCII: Mabungo  Kabindi SS  Conditional Grant to Secondary Education other gov't units(current)  Lower Local Services  Sector: Health  LG Function: Primary Healthcare  Lower Local Services  Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Gasovu	11,321.47		t units(capital)	other gov't un	)	LGDF			trine at Kabindi PS
Revenues other gov't units(current)  Lower Local Services  LG Function: Secondary Education  Lower Local Services  Output: Secondary Capitation(USE)(LLS)  LCII: Mabungo  Kabindi SS  Conditional Grant to Secondary Education  Secondary Education  Conditional Grant to Secondary Education  Secondary Education  Lower Local Services  Sector: Health  LG Function: Primary Healthcare  Lower Local Services  Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Gasovu	450.00		t	other gov't					lowances
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Mabungo Kabindi SS  Conditional Grant to Secondary Education Secondary Education Other gov't units(current)  Lower Local Services Sector: Health LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Gasovu	1,000.00		t	other gov't	-				nptying Primary
Output: Secondary Capitation(USE)(LLS) LCII: Mabungo  Kabindi SS  Conditional Grant to Secondary Education  Conditional Grant to Other gov't Units(current)  Lower Local Services  Sector: Health  LG Function: Primary Healthcare  Lower Local Services  Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Gasovu	134,660.04							Education	G Function: Secondary
Secondary Education other gov't units(current)  Lower Local Services  Sector: Health  LG Function: Primary Healthcare  Lower Local Services  Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Gasovu	134,660.04						LS)	itation(USE)(LL	utput: Secondary Capit
Sector: Health LG Function: Primary Healthcare Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Gasovu	134,660.04		t	other gov't					abindi SS
LG Function: Primary Healthcare  Lower Local Services  Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Gasovu	15.052.00								
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Gasovu	15,052.80							I oalth oar -	
	15,052.80 4,430.80						CIV-HCII-LLS)		ower Local Services utput: Basic Healthcare
Casovii HCII Conditional Grant to 263104 Transfers to									
PHC- Non wage other gov't units(current)	1,393.53		t	other gov't					asovu HCII
LCII: Mabungo				·					CII: Mabungo

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Nyarusiza HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Output: Multi sectoral T LCII: Gasovu	Fransfers to Lower Local Go	vernments		10,622.00
Completion of Nzogera Aid Post		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,995.00
LCII: Mabungo Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	480.00
Construction of 5 stance VIP latrine at Subcounty Headquarters		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,147.00
Lower Local Services				97 004 45
Sector: Water and E LG Function: Rural Wat				87,994.45 39,420.65
Capital Purchases  Output: Other Capital  LCII: Gitenderi	or supply and summer.			39,420.65
Construction of 4 Household water tanks LCII: Mabungo		Conditional transfer for Rural Water	231007 Other	10,600.00
Construction of 10 Household water tanks		Unspent balances – Conditional Grants	231007 Other	10,270.65
Construction of 3 Household water tanks LCII: Rukongi		Conditional transfer for Rural Water	231007 Other	7,950.00
Construction of 4 Household water tanks		Conditional transfer for Rural Water	231007 Other	10,600.00
Capital Purchases  LG Function: Natural Re	esources Management			48,573.80
Lower Local Services Output: Multi sectoral T LCII: Gitenderi	ransfers to Lower Local Go	vernments		48,573.80
Construction of Stone Pillars at Rugina Land		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,500.00
LCII: Mabungo				
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	880.00
Tree Planting		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Rukongi				
Construction of Buffallo Wall from Rukongi to Gitenderi Parish		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	40,193.80

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)			
Lower Local Services Sector: Social Deve	lopment			1,156.24			
LG Function: Commun	ity Mobilisation and Empowe	erment		1,156.24			
Lower Local Services Output: Multi sectoral LCII: Mabungo	Output: Multi sectoral Transfers to Lower Local Governments						
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,156.24			
Lower Local Services	3.6			0.020.07			
Sector: Public Sector	•			8,839.86			
LG Function: Local Sta Lower Local Services	tutory Boates			3,960.00			
	Transfers to Lower Local G	overnments		3,960.00			
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,410.00			
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	550.00			
	Lower Local Services  LG Function: Local Government Planning Services						
Lower Local Services Output: Multi sectoral LCII: Mabungo	Transfers to Lower Local G	overnments		4,879.86			
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,100.00			
Monitoring and Suoervision		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,500.00			
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	390.00			
Preparation of Bills of Quantities and Bank Charges		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	889.86			
Lower Local Services Sector: Accountabil	litv			21,986.31			
	my l Management and Accounta	bility(LG)		21,986.31			
Lower Local Services	<b>.</b>	÷ , ,		,			
Output: Multi sectoral LCII: Gitenderi	Transfers to Lower Local G	overnments		21,986.31			
Monitoring and supervision		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,092.40			
LCII: Mabungo							
Procurement of 20 benches for council hall	I	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	971.00			

Description Specific Location	on Source of Funding	Expenditure Item	Allocation (Shs'000s)
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,299.00
Renovation of subcounty offices	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,456.00
Co-funding for LGMSD and NAADS	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,250.00
Allowances	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,400.00
Co-funding of subcounty programmes	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.37
Remittances to administrative units	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,317.54
LCIII: Nyundo	LCIV: Bufumbira	County	206,167.24
Sector: Agriculture	Berr. Bujumena		68,945.00
LG Function: Agricultural Advisory Service	ces		68,945.00
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Nyundo			68,945.00
Nyundo Subcounty	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
Lower Local Services Sector: Works and Transport			5,055.43
LG Function: District, Urban and Commu	nity Access Roads		5,055.43
Lower Local Services	•		
Output: Community Access Road Mainte LCII: Nyundo	nance (LLS)		2,714.25
Nyundo Subcounty	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,714.25
Output: District Roads Maintainence (UFLCII: Nyundo	RF)		2,341.18
Kabahunde -Mukozi	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,341.18
Lower Local Services			02 220 50
Sector: Education			82,328.58
LG Function: Pre-Primary and Primary E Lower Local Services	аисаноп		37,212.53
Output: Primary Schools Services UPE (I LCII: Bubuye	LLS)		28,880.89
Mulehe P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,801.28
LCII: Nyundo			

Description Speci	fic Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashingye P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,441.55
Nyundo COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,096.48
Ntuuro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.27
Rugarambiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,845.49
Kasoni P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,715.39
Mukungu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,990.46
Muhanga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,071.10
Bizenga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,024.85
Output: Multi sectoral Transfer LCII: Bubuye	rs to Lower Local Gove	rnments		8,331.65
Construction of 3 stance latrine at Mulehe LCII: Nyundo		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,302.85
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	53.15
Co-funding LGMSD		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	975.65
Lower Local Services  LG Function: Secondary Education	tion			45,116.04
Lower Local Services  Output: Secondary Capitation( LCII: Bubuye	USE)(LLS)			45,116.04
Muhanga SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,116.04
Lower Local Services				
Sector: Health				6,378.33
LG Function: Primary Healthca	ire			6,378.33
Lower Local Services  Output: Basic Healthcare Servi LCII: Bubuye	ces (HCIV-HCII-LLS)			5,824.33
Mulehe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Nyundo				
Bukimbiri HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Ikamiro HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Output: Multi sectoral To LCII: Nyundo	ransfers to Lower Local Go	vernments		554.00
Fuel and oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	54.00
Travel inland		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Lower Local Services	•			27.270.00
Sector: Water and En				31,270.00
LG Function: Rural Wate	r Supply and Sanitation			30,880.00
Capital Purchases Output: Other Capital LCII: Bubuye				14,080.00
Construction of 2 Household water tanks LCII: Nyundo		Conditional transfer for Rural Water	231007 Other	5,300.00
Construction of 4 Household water tanks		Unspent balances – Conditional Grants	231007 Other	8,780.00
Output: Spring protection LCII: Nyundo	n			16,800.00
Irembe spring construction		Conditional transfer for Rural Water		2,800.00
Nyamigenda spring construction		Conditional transfer for Rural Water		2,800.00
Mwogo spring construction		Conditional transfer for Rural Water		2,800.00
Kayove spring construction		Conditional transfer for Rural Water		2,800.00
Kaberanya spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Buranga spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Capital Purchases  LG Function: Natural Re	sources Management			390.00
Lower Local Services Output: Multi sectoral Te LCII: Nyundo	ransfers to Lower Local Go	vernments		390.00
General supply of goods and services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	104.50

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	135.50
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
Lower Local Services Sector: Social Deve	lonment			528.06
<b>LG Function: Commun</b> Lower Local Services	ity Mobilisation and Empor			528.06
Output: Multi sectoral LCII: Nyundo	Transfers to Lower Local (	Governments		528.06
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	158.06
Contribution towards National Functions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
General supply of goods and services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	70.00
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Lower Local Services	3.6			2 121 51
Sector: Public Sector				3,121.51 2,583.06
LG Function: Local Sta Lower Local Services	iutory boates			2,363.00
	Transfers to Lower Local (	Governments		2,583.06
Fuel and oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	161.00
Remittences to Parishes	3	Locally Raised Revenues	263104 Transfers to other gov't units(current)	247.85
Remittences to County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	247.85
Fuel and oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	150.00
Remittences to Villages		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	876.36

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
Lower Local Services  LG Function: Local G	overnment Planning Services			538.45
Lower Local Services Output: Multi sectora LCII: Nyundo	l Transfers to Lower Local Go	overnments		538.45
Monitoring and Bank Charges		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	538.45
Lower Local Services	***.			0.740.04
Sector: Accountab	•			8,540.34
	al Management and Accountai	bility(LG)		8,540.34
Lower Local Services Output: Multi sectora LCII: Nyundo	l Transfers to Lower Local Go	overnments		8,540.34
Welfare and entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	550.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Advertising and public relations	e	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Fuel, lubricants and o	ils	Locally Raised Revenues	263104 Transfers to other gov't units(current)	550.00
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	130.00
Revenue assessment		District Unconditional Grant - Non Wage		300.00
Fuel, lubricants and o	ils	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
Travel inland		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,400.00
Workshops and seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Bank charges		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00

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

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	310.34
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
Subscription to ULGA		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Welfare and entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Workshops and seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00

Lower Local Services

<b>Description</b> S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukimbiri		LCIV: Bufumbira	<i>County</i>	318,203.99
Sector: Agriculture				86,555.84
LG Function: Agricultural	Advisory Services			86,555.84
Lower Local Services Output: LLG Advisory Ser LCII: Kagunga	vices (LLS)			68,945.00
<b>Bukimbiri Subcounty</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
Output: Multi sectoral Tra LCII: Kagunga	nsfers to Lower Local Go	vernments		17,610.84
Procurement 89 Heads of Sheep		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,482.64
Procurement of 29 bags of Irish Potatoes		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,128.21
Lower Local Services				20.404.60
Sector: Works and Tra	•	D 1		20,484.60
LG Function: District, Urba	in and Community Access	Roads		20,484.60
Lower Local Services  Output: Community Access LCII: Kagunga	s Road Maintenance (LLS	8)		2,942.10
<b>Bukimbiri Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,942.10
Output: District Roads Ma LCII: Iremera	intainence (URF)			17,542.50
Iremera - Ikamiro - Nyakarembe		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,034.04
LCII: Kagunga				
Kanaba- Kateriteri- Nyakarembe		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,508.46
Lower Local Services				127 710 00
Sector: Education	and Drive and Education			137,719.09
LG Function: Pre-Primary Capital Purchases	ana Frimary Education			86,435.75
Output: Latrine construction LCII: Iremera	on and rehabilitation			22,768.21
Kijuguta P School		Unspent balances – Conditional Grants	231007 Other	242.91
LCII: Kagunga				
Kisekye P S		Conditional Grant to SFG	231007 Other	8,960.00
Kateriteri P.School		Unspent balances – Conditional Grants	231007 Other	565.30
Kaihumure P.School		LGMSD (Former LGDP)	231007 Other	13,000.00
Output: Teacher house con LCII: Iremera	struction and rehabilitation	on		2,172.01

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2- bedroom house at Kijuguta P. School		Unspent balances – Conditional Grants	231002 Residential Buildings	2,172.01
Capital Purchases Lower Local Services <b>Output: Primary School</b> LCII: Iremera	s Services UPE (LLS)			33,794.68
Rwamashenyi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,755.03
Kashenyi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,606.51
Ikamiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,985.55
Nyamirembe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,305.17
Nyamatsinda P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.68
Kijuguta P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,892.22
LCII: Kagunga				
Kaihumure P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,749.78
Kisekye P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,638.85
Kisagara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.39
Kateriteri P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,299.92
Biraara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,410.03
Kagunga COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	883.54
Output: Multi sectoral T LCII: Iremera	Transfers to Lower Local G	overnments	amore directions	27,700.86
Construction of one classroom and Staff room at Nyamatsinda P School		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	27,700.86
Lower Local Services  LG Function: Secondary	Education			51,283.34
Lower Local Services				

Description	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Secondary Capit LCII: Iremera	ration(USE)(LLS)			51,283.34
Nyamirembe SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,933.82
Nyanamo Voc School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,349.52
Lower Local Services				
Sector: Health				21,287.45
LG Function: Primary He	ealthcare			21,287.45
Lower Local Services Output: Basic Healthcare LCII: Iremera	e Services (HCIV-HCII-LLS)			8,861.60
Nyamatsinda HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Iremera HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
LCII: Kagunga				
Kateriteri HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Kagunga HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Output: Multi sectoral To LCII: Kagunga	ransfers to Lower Local Gove	rnments	, ,	12,425.85
Kagunga Health Unit		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,144.22
Kagunga Health Unit		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,281.63
Lower Local Services				20 200 00
Sector: Water and En				28,200.00
LG Function: Rural Wate Capital Purchases	r Supply ana Sanuation			27,500.00
Output: Other Capital LCII: Iremera				10,600.00
Construction of 2 Household water tanks LCII: Kagunga		Locally Raised Revenues	231007 Other	5,300.00
Construction of 2 Household water tanks		Locally Raised Revenues	231007 Other	5,300.00
Output: Spring protection LCII: Iremera	n			16,800.00
Mumatare spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Kandibahwera spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kajagi spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Gakura spring		Conditional transfer for Rural Water	231007 Other	2,800.00
Nyaminoga spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Hamwanyi spring		Conditional transfer for Rural Water	231007 Other	2,800.00
Capital Purchases				
Lower Local Services Output: Multi sector LCII: Kagunga	al Transfers to Lower Local Gov	vernments		100.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Lower Local Services <b>LG Function: Natura</b>	l Resources Management			700.00
Lower Local Services	al Transfers to Lower Local Gov	vernments		700.00
Tree Planting		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
Lower Local Services	•			1 000 =
Sector: Social De	•			1,039.79
Lower Local Services	unity Mobilisation and Empower al Transfers to Lower Local Gov			1,039.79 1,039.79
LCII: Kagunga				
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	539.79
Supply of Inputs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Lower Local Services	-4 M			7 512 01
	ctor Management			7,512.91
<b>LG Function: Local S</b> Lower Local Services Output: Multi sector	al Transfers to Lower Local Gov	zoenmonts		5,840.85 5,840.85
LCII: Kagunga	ar Transiers to Lower Locar Gov	ver innertis		3,040.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,642.91
Remitances to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,990.85
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,207.09
Lower Local Services <b>LG Function: Local (</b>	Government Planning Services			1,672.06
D 227				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral LCII: Kagunga	Transfers to Lower Local (	Governments		1,672.06
LGMSD Operational Funds		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,672.06
Lower Local Services  Sectors Accountable	:1:4			15,404.32
Sector: Accountable	uuy al Management and Accoun	tability(I C)		15,404.32
Lower Local Services	и тапидетені ини Ассоин	ubiniy(LG)		13,707.32
	Transfers to Lower Local	Governments		15,404.32
Auditing Schools and Health Units		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Revenue mobilisation		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Monitoring, meetings and supervision (UWA	Δ)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,448.95
LCII: Kagunga				
Workshops and Seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
Travel inland		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
Welfare and Entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	700.00
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,290.00
Disaster Preparedness		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10.00
Consultancy		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	120.00
Contribution towards ULGA		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
<b>Budget Desk Meetings</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Fuels and oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	717.00

Description Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Monitoring Government Projects	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Operation and Maintenance	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Printing, Stationery and Photocopying	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,570.00
Consultancy	Locally Raised Revenues	263104 Transfers to other gov't units(current)	80.00
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	900.00
Social Assistance benefit in Kind	Locally Raised Revenues	263104 Transfers to other gov't units(current)	235.37
Revenue mobilisation	Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Allowances	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,600.00
Fuels and oils	Locally Raised Revenues	263104 Transfers to other gov't units(current)	183.00
Repair of Motorcycle	Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Lower Local Services	I CHI D ( )	<u> </u>	202 525 00
LCIII: Busanza	LCIV: Bufumbira	County	393,525.90
Sector: Agriculture LG Function: Agricultural Advisory Services			70,210.83 70,210.83
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Buhumbu			69,360.83
Busanza Subcounty	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,360.83
Output: Multi sectoral Transfers to Lower Local LCII: Buhumbu	Governments		850.00
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Allowances	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
Lower Local Services			
Sector: Works and Transport			66,989.40
LG Function: District, Urban and Community Acc	cess Roads		66,989.40
Lower Local Services Output: Community Access Road Maintenance (	LLS)		3,683.40
Page 239			2,002,10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buhumbu				
Busanza Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,683.40
Output: District Roads LCII: Buhozi	Maintainence (URF)			58,349.00
Busanza -Busanani		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,549.32
Kaguhu -Nyanamo- Buhozi LCII: Gitovu		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,649.72
Busanza ss - Kaburasazi- Mupaka		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	32,104.44
Mwaro Busengo - Kinanira		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,045.53
Output: Multi sectoral LCII: Buhumbu	Transfers to Lower Local Gove	rnments		4,957.00
Maintenance of road to Subcounty Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	555.00
Retention on Road works		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,902.00
Installation of Electricity at Subcounty		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Headquarters Operation and maintenance of buildings		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				
Sector: Education				135,353.30
LG Function: Pre-Prima	ary and Primary Education			92,475.78
Capital Purchases  Output: Latrine constru  LCII: Buhozi	uction and rehabilitation			24,150.00
Busaho P.School		Unspent balances – Conditional Grants	231007 Other	11,450.00
Karambo P.School		LGMSD (Former LGDP)	231007 Other	12,700.00
Output: Teacher house LCII: Buhozi	construction and rehabilitation			21,245.49
Construction of a 2- bedroom house at Kaburasazi P. School Capital Purchases		Unspent balances – Conditional Grants	231002 Residential Buildings	21,245.49
Lower Local Services Output: Primary School LCII: Buhozi	ls Services UPE (LLS)			41,774.29
Karambo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,029.76

<b>Description</b> S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruseke P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,012.16
Busanani P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,980.64
Busaho P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,090.75
Buhozi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.10
Nyanamo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,694.93
Kaburasazi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,748.96
LCII: Buhumbu		G 122 1 G 44	262104 TF 6 4	1 700 00
Rugeyo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,798.80
Nshungwe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,421.01
Cyabazana P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,201.68
LCII: Gitovu				
Gitovu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,842.29
Mabuyemeru P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,766.56
Kinanira P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,282.66
Output: Multi sectoral Tra LCII: Buhozi	nsfers to Lower Local G	overnments		5,306.00
Shuttering of Busanani P School Classrooms LCII: Buhumbu		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,206.00
Allowances		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,000.00
Allowances		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	100.00
Lower Local Services  LG Function: Secondary Ed	ducation			12 077 52
Lower Local Services	иисинон			42,877.52
Output: Secondary Capitat LCII: Buhozi	tion(USE)(LLS)			42,877.52

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busanza SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,877.52
Lower Local Services				
Sector: Health				72,085.98
LG Function: Primary Ho	ealthcare			72,085.9
Capital Purchases Output: Other Capital LCII: Buhozi				32,310.64
Retention on Buhozi HC III staff house		Unspent balances – Conditional Grants	231002 Residential Buildings	2,067.06
Rehabilitation of OPD atBuhozi HC III		Unspent balances – Conditional Grants	231001 Non- Residential Buildings	29,998.08
Retension on VIP latrine at Buhozi HC III		Unspent balances – Conditional Grants	231007 Other	245.51
Capital Purchases Lower Local Services Output: NGO Basic Heal LCII: Gitovu	lthcare Services (LLS)			10,569.65
Kinanira		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,569.65
Output: Basic Healthcare LCII: Buhozi	e Services (HCIV-HCII-LLS)		,	17,251.69
Buhozi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
LCII: Buhumbu				
Busanza HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.42
Output: Multi sectoral T LCII: Buhozi	ransfers to Lower Local Gove	rnments		11,954.00
Supply of Brankets to Buhozi Health Unit LCII: Buhumbu		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
Allowances		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	650.00
Placenta Pit for Busanza Health Centre IV		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	3,400.00
LCII: Gitovu				
Supply of cement to Kinanira Health Unit		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,904.00
Lower Local Services				
Sector: Water and En				5,776.00
LG Function: Rural Wate	er Supply and Sanitation			1,876.00
Lower Local Services Output: Multi sectoral T LCII: Buhumbu	ransfers to Lower Local Gove	rnments		1,876.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Constructin of small water jars/tanks		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,876.00
Lower Local Services  LG Function: Natural Re	esources Management			3,900.00
Lower Local Services				
Output: Multi sectoral T LCII: Buhumbu	Transfers to Lower Local Go	vernments		3,900.00
Monitoring of wetlands		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
Environmental Impact Assessment		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,350.00
Lower Local Services				
Sector: Social Devel	opment			1,600.00
LG Function: Communit	ty Mobilisation and Empower	ment		1,600.00
Lower Local Services Output: Multi sectoral T LCII: Buhumbu	Transfers to Lower Local Go	vernments		1,600.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Lower Local Services				
Sector: Public Sector	r Management			12,412.75
LG Function: Local State	utory Bodies			7,095.00
Lower Local Services				
Output: Multi sectoral T LCII: Buhumbu	Fransfers to Lower Local Go	vernments		7,095.00
Roofing Council Hall		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	470.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,305.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,320.00
Fuels, lubricants and oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Motorcycle Maintenance		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Welfare & Entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	overnment Planning Services			5,317.75
Lower Local Services Output: Multi sectora LCII: Buhumbu	l Transfers to Lower Local Go	vernments		5,317.75
Allowances & Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,117.75
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Accountab	•			29,097.65
	al Management and Accountab	vility(LG)		29,097.65
Lower Local Services Output: Multi sectora LCII: Buhumbu	l Transfers to Lower Local Go	vernments		29,097.65
Political and Technica monitoring	l	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	800.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Drawing and designin of Bills of Quantities	g	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	520.00
Co-funding		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	4,468.84
Motorcycle Maintenance		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
<b>Purchase of Computer</b>	·	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,000.00
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	640.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,400.00
Subscriptions to ULG	A	Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Revenue mobilisation		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
<b>Public Relations</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Office Equipment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Local and National Functions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Fuels, lubricants and aoils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,850.00
Disaster Preparedness		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Consultancy		Locally Raised Revenues	263104 Transfers to other gov't units(current)	310.00
<b>Burial Expenses</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,900.00
Purchase of Office chairs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	350.00
Purchase of Hand washing facility		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	138.81
Bank Charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,620.00
LCIII: Chahi		LCIV: Bufumbira	County	515,412.01
Sector: Agriculture		LCIV. Bujumbira	County	75,943.73
LG Function: Agricultur Lower Local Services	ral Advisory Services			75,943.73
Output: LLG Advisory LCII: Rutare	Services (LLS)			74,447.20
Chahi Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	74,447.20
Output: Multi sectoral T LCII: Rutare	Fransfers to Lower Local Go	overnments		1,496.53
Cofunding for NAADS		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,496.53
Lower Local Services Sector: Works and T	Fransport			4,948.59
LG Function: District, U	4,948.59			
Lower Local Services Output: Community Ac	cess Road Maintenance (LLS			3,665.55
	cess Road Maintenance (LLS	S)		3

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chahi Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,665.55
Output: District Roads LCII: Nyakabingo	Maintainence (URF)			1,283.04
Iryaruhuri - Chanika		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,283.04
Lower Local Services				
Sector: Education				242,275.59
	ary and Primary Education			61,912.08
Capital Purchases  Output: Latrine constru  LCII: Muganza	uction and rehabilitation			13,010.55
Kabuga P.School		LGMSD (Former LGDP)	231007 Other	12,200.00
LCII: Rutare				
Chanika P School		Unspent balances – Conditional Grants	231007 Other	246.15
Katarara P School		Unspent balances – Conditional Grants	231007 Other	564.40
Capital Purchases				
Lower Local Services				
Output: Primary Schoo LCII: Muganza	lls Services UPE (LLS)			37,415.04
Kabuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,078.88
Busamba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,717.44
Muganza P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,778.77
LCII: Nyakabingo				
Nyakabingo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,595.87
Rukoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,911.87
Katarara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,548.72
Buhayo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,391.28
LCII: Rutare				
Rutare P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,045.40

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Chanika B P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,520.96
Kabere P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,825.84
Output: Multi sectoral T LCII: Rutare	Transfers to Lower Local Gove	rnments		11,486.49
Procurement of Chalk boards for Chanika B P. School		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Procurement of Book shelves		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	870.96
Procurement of 155 twin desks for primary schools		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,115.53
Lower Local Services  LG Function: Secondary  Constant Boundary	Education			180,363.52
Capital Purchases Output: Teacher house o LCII: Muganza	construction			68,000.00
Chahi Seed Secondary School.		Construction of Secondary Schools	231002 Residential Buildings	68,000.00
Capital Purchases Lower Local Services Output: Secondary Cap LCII: Nyakabingo	itation(USE)(LLS)			112,363.52
Chahi Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	112,363.52
Lower Local Services				
Sector: Health				20,843.84
LG Function: Primary H	<i>lealthcare</i>			20,843.84
Capital Purchases Output: Other Capital LCII: Muganza				4,642.14
Procure furniture for Muganza HC II		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,642.14
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Rutare	althcare Services (LLS)			10,569.65
Clare Nsenga		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,569.65
Output: Basic Healthcan LCII: Muganza	re Services (HCIV-HCII-LLS)		umis(current)	4,430.80
Muganza HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Rutare			•	
5 0.15				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Nyabihuniko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Output: Multi sectoral T LCII: Rutare	Transfers to Lower Local Gove	ernments		1,201.26
Purchase of beds and beddings for Nyabihuniko Health Unit		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	721.77
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	129.48
Lower Local Services				
Sector: Water and E				150,547.68
	ter Supply and Sanitation			149,983.68
Capital Purchases Output: Other Capital LCII: Rutare				27,550.00
Rehabilitation of Kabere P.S. Communal water tank		Conditional transfer for Rural Water	231007 Other	4,500.00
Rehabilitation of Chanika B Communal water tank		Conditional transfer for Rural Water	231007 Other	4,500.00
Construction of 7 Household water tanks		Conditional transfer for Rural Water	231007 Other	18,550.00
Output: Construction of LCII: Muganza	f piped water supply system			122,433.68
Extension of Chuho water supply to Busamba village( cofunding)		Locally Raised Revenues	231007 Other	1,941.70
Extension of Chuho water supply from Nyagisenyi to Busamba village		Unspent balances – Conditional Grants	231007 Other	43,041.36
Extension of Chuho water supply to Busamba village LCII: Nyakabingo		LGMSD (Former LGDP)	231007 Other	21,100.62
Extension of Chuho pumped water scheme from Chanika town to Rukoro village in Chahi S/C.		Conditional transfer for Rural Water	231007 Other	38,700.00
Extension of Chuho water supply from Chanika to Rukoro village		Conditional transfer for Rural Water	231007 Other	17,650.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Natural Res	sources Management			564.0
Lower Local Services				
<b>Output: Multi sectoral Tr</b> LCII: Rutare	ansfers to Lower Local G	Sovernments		564.00
Tree Planting		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	263.00
Sensitisation on Environmental issues		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Instituting Environment mitigation measures		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	51.00
<u>Lower Local Services</u> <b>Sector: Social Develo</b>	nment			1,010.00
LG Function: Community	<b>-</b>	erment		1,010.00
Lower Local Services Output: Multi sectoral Tr	_			1,010.00
LCII: Rutare				
Monitoring, sensitisation & Gender mainstreaming		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	560.00
Improvement of Batwa Livelihood		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Support to interest groups		Locally Raised Revenues	263104 Transfers to other gov't units(current)	350.00
Lower Local Services				
Sector: Public Sector	Management			3,918.03
LG Function: Local Statu	tory Bodies			2,803.60
<i>Lower Local Services</i> <b>Output: Multi sectoral Tr</b> LCII: Rutare	ransfers to Lower Local G	Sovernments		2,803.60
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,803.60
Lower Local Services <b>LG Function: Local Gove</b> t	rnment Planning Services			1,114.43
<i>Lower Local Services</i> <b>Output: Multi sectoral Tr</b> LCII: Rutare	ransfers to Lower Local G	Sovernments		1,114.43
Multi stakeholder monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	392.66
Multi stakeholder monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	721.77
Lower Local Services				
Sector: Accountabilit	y			15,924.55
LG Function: Financial M	Ianagement and Accounte	ability(LG)		15,924.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral LCII: Rutare	Transfers to Lower Local (	Governments		15,924.55
Bank Charges		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,024.47
Board of Survey		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	480.00
Allowance		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,720.00
Fuel and Lubricants		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	850.00
Bank Charges		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	306.77
Workshops and Seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	900.00
Drawing and designing of Bills of Quantities		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	250.00
Participatory Planning		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	259.00
Printing, Stationery and Photocopying		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	250.00
Installation of Electricity in Administration Block		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	221.77
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,064.63
Revenue mobilisation		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	944.00
<b>Budget Conference</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	352.00
Fuel and Lubricants		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,089.16
General Supply of Goods and services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Guard and Security Services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	725.00

				•
Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	680.00
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	637.75
Subscriptions to ULGA		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Operation and Maintenance of investments		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,400.00
Local and National Functions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	120.00
Lower Local Services LCIII: Kanaba		LCIV: Bufumbira	County	307,163.39
Sector: Agriculture				71,385.09
LG Function: Agriculture	al Advisory Services			71,385.09
Lower Local Services Output: LLG Advisory S LCII: Kagezi	Services (LLS)			68,944.00
Kanaba Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,944.00
Output: Multi sectoral T LCII: Kagezi	ransfers to Lower Local Gove	ernments		2,441.09
Construction of market store at Kamageza in Kaezi Parish		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,441.09
Lower Local Services				
Sector: Works and T	ransport			87,707.37
	ban and Community Access R	oads		87,707.37
Lower Local Services Output: Community Acc LCII: Kagezi	ess Road Maintenance (LLS)			3,269.70
Kanaba Subcounty		CoOther Transfers from Central Government	263104 Transfers to other gov't units(current)	3,269.70
Output: District Roads M LCII: Muhindura	Maintainence (URF)	Government	units(current)	9,477.67
Murara - Foto - Muhanga		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,477.67
Output: Multi sectoral T LCII: Kagezi	ransfers to Lower Local Gove	ernments		74,960.00
Completion of Subcounty Administration Block		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	44,500.00
Construction of 3 stance pitlatrine at Subcounty Headquarters		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	8,460.00

				<u> </u>
Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Construction of Residential House at Subcounty Headquarters		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	22,000.00
Lower Local Services				
Sector: Education				111,479.47
	ry and Primary Education			83,658.00
Capital Purchases				229.70
Output: Latrine construction LCII: Kagezi	ction and renabilitation			238.70
Kagezi P School		Unspent balances – Conditional Grants	231007 Other	238.70
Output: Teacher house c LCII: Kagezi	onstruction and rehabilitation			53,099.77
Construction of a 2- bedroom house at Kagezi P. School LCII: Muhindura		Unspent balances – Conditional Grants	231002 Residential Buildings	2,099.77
Construction of a 2- bedroom house at Gifumba P. School		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Kagezi	s Services UPE (LLS)			23,377.24
Rugo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.43
Kagano P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,206.93
Kanaba COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,145.60
Butoke P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.07
Kagezi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,946.60
LCII: Muhindura				
Butongo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,714.58
Gifumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,410.03
Output: Multi sectoral T LCII: Kagezi	ransfers to Lower Local Gove	rnments		6,942.29
School Inspection and supervision		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00

	SICIS TO LOWEI LEVE		_	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 120 Iron sheets to Primary Schools		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,600.00
Reparing Primary School classrooms		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,042.29
Lower Local Services  LG Function: Secondary	Education			27,821.47
Lower Local Services				
Output: Secondary Capi LCII: Kagezi	itation(USE)(LLS)			27,821.47
Kanaba SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,821.47
Lower Local Services				10 224 54
Sector: Health	I Id			10,234.54
LG Function: Primary H Lower Local Services	leauncare			10,234.54
	re Services (HCIV-HCII-LLS)			6,074.54
Kagano HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Kagezi HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Output: Multi sectoral T LCII: Kagezi	Transfers to Lower Local Gove	ernments		4,160.00
Construction of Pitlatrines at Nyagatembe and Kanaba Gap Markets		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	560.00
Construction of Kitchen at Kagezi Health Unit		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,600.00
Lower Local Services				
Sector: Water and E LG Function: Rural Wat	nvironment ter Supply and Sanitation			3,393.87 2,650.00
Capital Purchases Output: Other Capital LCII: Kagezi				2,650.00
Construction of 1 Household water tank		Locally Raised Revenues	231007 Other	2,650.00
Capital Purchases  LG Function: Natural Re	esources Management			<i>743.87</i>
Lower Local Services	Fransfers to Lower Local Gove	ernments		743.87
LCII: Kagezi	Tansicis w Luwei Lucai Guve	i milcits		143.01
Tree Planting		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	95.87

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Tree Planting		Locally Raised Revenues	263104 Transfers to other gov't units(current)	648.00
Lower Local Services				
Sector: Social Dev	-			1,763.85
	inity Mobilisation and Empowe	erment		1,763.85
Lower Local Services Output: Multi sectora LCII: Kagezi	al Transfers to Lower Local G	overnments		1,763.85
Training and sensitisation skills development		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Printing and Statione	ry	Locally Raised Revenues	263104 Transfers to other gov't units(current)	94.30
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,269.55
Lower Local Services Sector: Public Sec	etor Managomont			200.00
	Government Planning Services			200.00
Lower Local Services	iovernment I tanting Services			200.00
	al Transfers to Lower Local G	overnments		200.00
Preparation of Bills o Quantities	f	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
Lower Local Services	.:1:4			20,000,20
Sector: Accountal	•	L:1:4./I C)		20,999.20 20,999.20
Lower Local Services	ial Management and Accounta	wiiiy(LG)		20,999.20
	al Transfers to Lower Local G	overnments		20,999.20
Procurement of Offic Furniture	e	District Unconditional Grant - Non Wage		2,876.00
Refund to Kanaba Twiyongere Umusaru	iro	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,040.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,112.93
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,320.00
Remittances to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,010.84
Co-funding		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,914.49

				•
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Printing, Stationery and Photocopying		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	100.00
Repair of Subcounty Buildings		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,120.00
Bank Charges		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	178.64
Monitoring Subcounty projects		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	478.64
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,200.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	169.01
Procurement of Office Cupboard		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	478.64
Lower Local Services LCIII: Kirundo		LCIV: Bufumbira	County	534,699.13
-		LCIV. Bujumbira	County	130,784.84
Sector: Agriculture LG Function: Agricultur	ral Advisory Sarvices			130,784.84
Lower Local Services	ai Aurisory Services			130,704.04
Output: LLG Advisory LCII: Rutaka	Services (LLS)			69,328.00
Kirundo Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,328.00
Output: Multi sectoral T LCII: Rutaka	Transfers to Lower Local Gove	ernments		61,456.84
Supply of assorted goods		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,283.98
Allowances		Other Transfers from Central Government	263204 Transfers to other gov't units(capital	3,008.64
Procurement of Sheep for Farmers		Other Transfers from Central Government	263204 Transfers to other gov't units(capital	57,164.22
Lower Local Services Sector: Works and T	Transport			38,374.62
	runsport Irban and Community Access I	Roads		38,374.62
Lower Local Services	. oun and Community Micess P	LOWWS		30,377.02
	cess Road Maintenance (LLS)			3,967.95
Kirundo Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,967.95
Output: District Roads LCII: Rubuguri	Maintainence (URF)		(	34,406.67

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hakasharara - Kafuga		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,341.18
LCII: Rutaka				
Mucha- Mushungero -		Other Transfers from	263101 LG Conditional	26,891.83
Mupaka Rutaka - Rutoma -		Central Government Other Transfers from	grants(current) 263101 LG Conditional	5,173.66
Rushabarara		Central Government	grants(current)	3,173.00
Lower Local Services				
Sector: Education				230,206.44
LG Function: Pre-Primary	y and Primary Education			110,177.04
Capital Purchases Output: Latrine construct LCII: Rubuguri	tion and rehabilitation			12,261.47
Iryaruvumba P.School		Unspent balances – Conditional Grants	231007 Other	565.30
LCII: Rutaka				
Kashaka P School		Unspent balances – Conditional Grants	231007 Other	246.17
Rutaka P School		Unspent balances – Conditional Grants	231007 Other	11,450.00
Output: Teacher house co LCII: Rutaka	nstruction and rehabilitation			53,199.31
Construction of a 2- bedroom house at Kashaka P. School		Unspent balances – Conditional Grants	231002 Residential Buildings	2,199.31
Construction of a 2- bedroom house at Rushabarara P.school		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schools</b> LCII: Rubuguri	Services UPE (LLS)			44,016.27
Rushabarara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,265.54
Nombe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,783.34
Igabiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,044.50
Iryaruvumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,985.89
Rugandu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,162.38
Kavumaga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,707.62

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rubuguri P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,624.45
Kashaka P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,516.05
LCII: Rutaka				
Kibugu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,447.28
Rutaka P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,557.39
Rutooma P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,536.60
Kalehe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,002.34
Kirundo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,434.59
Gisharu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,948.30
<b>Output: Multi sectoral T</b> LCII: Rutaka	Fransfers to Lower Local G	Sovernments		700.00
Rewarding best PLE Schools		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
Lower Local Services <b>LG Function: Secondary</b>	Education			120,029.40
<i>Lower Local Services</i> <b>Output: Secondary Capi</b> LCII: Rubuguri	tation(USE)(LLS)			120,029.40
Iryaruvumba HS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,962.94
St Josephs Rubuguri SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,453.52
LCII: Rutaka				
Rutaka SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,612.94
Lower Local Services				47.227.42
Sector: Health	141			47,327.42
LG Function: Primary H Lower Local Services Output: NGO Basic Hea				47,327.42 10,569.65

Description	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Rutaka		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	10,569.65
Output: Basic Healthcard LCII: Rubuguri	e Services (HCIV-HCII-LLS)			24,557.77
Bufumbira North HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,949.82
Rubuguri HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.42
LCII: Rutaka				
Kalehe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Output: Multi sectoral Ta LCII: Rutaka	ransfers to Lower Local Gove	rnments		12,200.00
Plastering Rutaka Health Unit Staff House		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,200.00
Construction of 2 stance latrine at Kalehe Health Unit		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,500.00
Plastering Staff House at Rutaka Health Unit		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Monitoring LGMSD projects		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	500.00
Lower Local Services Sector: Water and En	nvironment			65,489.13
LG Function: Rural Wate				64,277.99
Capital Purchases	г зирріу ана занишион			04,277.33
Output: Spring protectio LCII: Rutaka	n			14,000.00
Kabutunda Spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Murukore spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Kinoni spring		Conditional transfer for Rural Water	231007 Other	2,800.00
Kinyafurwe spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Nyamugari spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Output: Construction of LCII: Rutaka	piped water supply system			50,277.99
Retentions for FY 2011/2012		Conditional transfer for Rural Water	231007 Other	50,277.99
Capital Purchases  LG Function: Natural Re	sources Management			1,211.14
Lower Local Services	ransfers to Lower Local Gove	rnments		1,211.14

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Allowances		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,000.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	211.14
Lower Local Services				1 440 00
Sector: Social Develo				1,440.00
LG Function: Community Lower Local Services	Mobilisation and Empowe	rment		1,440.00
	ransfers to Lower Local Go	overnments		1,440.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	440.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services	Manage			C 000 C1
Sector: Public Sector	<del>-</del>			6,080.61
LG Function: Local Status Lower Local Services	iory Boates			5,441.88
	ransfers to Lower Local Go	overnments		5,441.88
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,441.88
Lower Local Services  LG Function: Local Gover	rnment Planning Services			638.74
Lower Local Services Output: Multi sectoral Tr LCII: Rutaka	ransfers to Lower Local Go	overnments		638.74
Preparation of Bills of Quantities and other investment service costs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	638.74
Lower Local Services				14 004 00
Sector: Accountability  I.G. Function: Financial N	y Ianagement and Accountal	hility(IG)		14,996.08 14,996.08
Lower Local Services	ганидетет ини Ассои <i>ни</i> и	muy(LU)		14,770.00
	ansfers to Lower Local Go	overnments		14,996.08
Communication		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Remittances to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,138.14

Description Specific Local	ation Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bank Charges	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,850.00
General supply of goods and services	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,434.81
Allowances	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,980.00
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	593.13
Printing, Stationery and Photocopying	District Unconditional Grant - Non Wage		600.00
Fuel and Lubricants	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,080.00
Travel inland	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,120.00
Lower Local Services LCIII: Kisoro Town Council	LCIV: Bufumbira	. County	1 457 010 15
	LCIV. Bujumbira	i County	1,457,010.15
Sector: Agriculture LG Function: Agricultural Advisory Sei	ruigas		72,152.00 72,152.00
Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: South Ward			68,945.00
Kisoro Town Council	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
Output: Multi sectoral Transfers to Lo LCII: South Ward	ower Local Governments	, ,	3,207.00
Co-funding for NAADS	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	
Travel inland	Locally Raised Revenues	263104 Transfers to other gov't units(current)	370.00
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	840.00
Lower Local Services			
Sector: Works and Transport			295,720.80
LG Function: District, Urban and Com	munity Access Roads		203,108.19
<i>Lower Local Services</i> <b>Output: Urban paved roads Maintena</b> LCII: North Ward	nce (LLS)		95,724.89
Kisoro Town Council	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	95,724.89
	ower Local Governments	· · · · · · · · · · · · · · · · · · ·	107,383.30

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Construction of Gates in New Market, Vehicle shades, community house, office in tax park		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	16,747.30
Electricity Bills, installation and maintenance of Street lights		Locally Raised Revenues	263104 Transfers to other gov't units(current)	21,000.00
Levelling New Park		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,000.00
Maintenance of roads		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,000.00
LCII: South Ward				
Supply of Furniture, tyres, Road Equipment and Protective Wear		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	16,131.00
Fuels, lubricants and Oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,000.00
Maintenance of Machinery and Furniture		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,112.85
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,771.00
Maintenance of Roads		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	12,618.15
Subscriptions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Surveying and Physical Planning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,001.00
Telecommunications		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,002.00
Motor vehicle Insurance		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services LG Function: District En	gineering Services			92,612.62
Capital Purchases Output: Buildings & Oth LCII: South Ward	er Structures (Administra	ative)		92,612.62
Renovation of Administration Block		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	8,217.71
Construction of the District Admin. Block 4th wing		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	84,394.91

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Education				101,895.56
	imary and Primary Education			28,514.04
Capital Purchases	struction and rehabilitation			10,500.00
LCII: North Ward	struction and renabilitation			10,500.00
Seseme P S		Conditional Grant to	231007 Other	10,500.00
		SFG		
Capital Purchases				
Lower Local Services	nools Services UPE (LLS)			18,014.04
LCII: North Ward	ioois services of E (EEs)			10,014.04
Seseme P School		Conditional Grant to	263104 Transfers to	5,668.66
		Primary Education	other gov't	
LOH C. A.W. I			units(current)	
LCII: South Ward	.1		262104 T C	4.550.00
Kisoro Demo P Schoo	Ol	Conditional Grant to Primary Education	263104 Transfers to other gov't	4,578.20
		Timary Education	units(current)	
Gisoro P School		Conditional Grant to	263104 Transfers to	5,850.40
		Primary Education	other gov't	
T. THE C. I		C 137 1 C 44	units(current)	1.017.70
Kisoro Hill P School		Conditional Grant to Primary Education	263104 Transfers to other gov't	1,916.78
		Timaly Education	units(current)	
Lower Local Services				
LG Function: Second	lary Education			73,381.52
Lower Local Services	Capitation(USE)(LLS)			72 291 52
LCII: North Ward	apitation(USE)(LLS)			73,381.52
Seseme Girls		Conditional Grant to	263104 Transfers to	73,381.52
		Secondary Education	other gov't	,
			units(current)	
Lower Local Services Sector: Health				310,005.51
LG Function: Primar	rv Healthcare			310,005.51
Capital Purchases	y IIcumcure			310,003.31
Output: Other Capit	al			14,100.00
LCII: South Ward				
Conection of main gr	id	Unspent balances -	231007 Other	14,100.00
the power house at		Conditional Grants		
Kisoro Hospital Capital Purchases				
Lower Local Services				
Output: District Hos	pital Services (LLS.)			156,320.27
LCII: South Ward				
Kisoro Hospital		Unspent balances –	263101 LG Conditional	126.52
IZ* II - '4 }		UnConditional Grants	grants(current)	156 102 75
Kisoro Hospital		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	156,193.75
Output: Basic Health	ncare Services (HCIV-HCII-LLS)		6( (m)	10,343.35
	( 2202 220)			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: North Ward				
Zindiro HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: South Ward				
Bufumbira South HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,949.82
Output: Multi sectoral T LCII: North Ward	Transfers to Lower Local G	overnments		129,241.89
Electricity connection to Zindiro Health Centre II		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,595.48
Fencing garbage disposal ground		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Maintenance of Slaughter House		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,000.00
PHC- Support to Zindiro Health Centre II		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,516.00
Fencing Zindiro Health Centre II		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	16,920.00
Planting and maintenance of trees and		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
flowers(Environmental conservation and beautification)				
Maintenance of Drainage System		Locally Raised Revenues	263104 Transfers to other gov't units(current)	24,441.91
LCII: South Ward				
Town cleaning and Garbage Management		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	30,000.00
Purchase of land for a Health Centre		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	22,000.00
<b>Fencing Public Cemetry</b>	,	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,000.00
Construction of Ramp to Office toilets for PWDs		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,407.50
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
Books and Periodicals		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,860.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Fuel		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,401.00
Lower Local Services				
Sector: Water and E	Environment			51,925.06
LG Function: Rural Wa	ter Supply and Sanitation			51,925.06
Capital Purchases Output: Other Capital LCII: South Ward				39,737.36
Procurement of Water quality testing kit		Conditional transfer for Rural Water	231007 Other	28,500.00
Retentions for financial year 2011/2012		Conditional transfer for Rural Water	231007 Other	11,237.36
Output: Spring protecti LCII: South Ward	on			4,187.70
Retentions for 2010/2011 financial		Conditional transfer for Rural Water	231007 Other	4,187.70
vear Output: Construction of LCII: South Ward	f piped water supply system			8,000.00
Procurement of GPS nachine		Conditional transfer for Rural Water	231007 Other	8,000.00
Capital Purchases				
Sector: Social Devel	•			12,010.00
	ty Mobilisation and Empowern	nent		12,010.00
Lower Local Services Output: Multi sectoral T LCII: South Ward	Fransfers to Lower Local Gov	ernments		12,010.00
Education and Sports gala and materials		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,001.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't	540.00
Welfare and Entertainment		Locally Raised Revenues	units(current) 263104 Transfers to other gov't units(current)	4,860.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
General Supply of goods-FAL & PWDs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	809.00
Lower Local Services				
Sector: Public Secto	r Management			157,000.00
LG Function: Local Stat	tutory Bodies			157,000.00
	er Transport Equipment			110,000.00
CII: South Ward Purchase of District Chairperson's Vehicle		Unspent balances – UnConditional Grants	231004 Transport Equipment	110,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: South Ward	Transfers to Lower Local G	overnments		47,000.00
Subscription		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Books, Periodicals and Newspapers		Locally Raised Revenues	263104 Transfers to other gov't units(current)	774.50
Donations		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Maintenance of Motorcycle and computers		Locally Raised Revenues	263104 Transfers to other gov't units(current)	720.00
Telecommunication		Locally Raised Revenues	263104 Transfers to other gov't units(current)	360.00
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	32,533.00
Fuel, lubricants and oi	ds	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,473.50
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,324.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,015.00
Lower Local Services	77.4			457 201 21
Sector: Accountabl		hilitu(IC)		456,301.21
Capital Purchases	al Management and Accounta	wiiiy(LG)		456,301.21
-	her Transport Equipment			11,000.00
Purchase of one M/Cycle for Revenue Office		Unspent balances – UnConditional Grants	231004 Transport Equipment	11,000.00
Capital Purchases Lower Local Services Output: Multi sectoral LCII: South Ward	Transfers to Lower Local G	overnments		445,301.21
Consultancy Services- Legal		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,800.00
Electricity and Water charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,700.00
Books, Periodicals and Newspapers		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Staff Training		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,500.00
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,000.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	29,703.00
Transfer to Lower Councils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	24,000.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	41,550.00
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,700.00
Consultancy Services- Property Valuation		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50,000.00
Donations		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,100.00
Advertising and Public relations		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,500.00
Transfer to other government Units-VAT		Locally Raised Revenues	263104 Transfers to other gov't units(current)	38,400.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,300.00
Subscriptions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
Fuel, Lubricants and Oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	21,579.18
<b>Felecommunications</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
Bank Charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,200.00
General supply of goods and services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,100.00
Printing and Stationery		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,500.00
Maintenance of Computer		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00

Description Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Maintenance of Motorcycles and computers	Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,700.00
Maintenance of vehicles	Locally Raised Revenues	263104 Transfers to other gov't units(current)	16,090.57
Staff Salaries	Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	120,378.47
Medical and funeral expenses	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
Maintenance of Buildings	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,400.00
Guard and Security Services	Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,200.00
Lower Local Services	ICM D C 1:	<i>C</i>	440 201 64
LCIII: Muramba	LCIV: Bufumbira	County	440,291.64
Sector: Agriculture LG Function: Agricultural Advisory Services			84,520.00
LO Function: Agricultural Advisory Services  Lower Local Services			84,520.00
Output: LLG Advisory Services (LLS) LCII: Muramba			79,040.00
Muramba Subcounty	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	79,040.00
Output: Multi sectoral Transfers to Lower Local Gov LCII: Muramba	ernments		5,480.00
Procurement of pine/cyprus seedlings	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	900.00
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,780.00
Allowances	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
Lower Local Services			
Sector: Works and Transport  LG Function: District, Urban and Community Access I	Roads		13,996.16 13,996.16
Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Muramba	,		5,531.43
Muramba Subcounty	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,531.43
Output: District Roads Maintainence (URF) LCII: Muramba		(	1,556.45
Nturo -Sooko - Kidandari	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,556.45

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Bunagana	Fransfers to Lower Local G	Sovernments		6,908.28
Procurement of 3 metallic sign posts for Bunagana Town Board LCII: Gisozi		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	900.00
Retention on Road works on Bukazi- Kanombe Bridge LCII: Muramba		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,703.67
Retention on Road maintenance		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	2,304.61
Lower Local Services				0.7.0.40.77
Sector: Education	I D.: E I 4			95,868.71
Capital Purchases	ry and Primary Education			62,585.19
Output: Latrine constru LCII: Muramba	ction and rehabilitation			563.91
Nango P School		Unspent balances – Conditional Grants	231007 Other	563.91
Capital Purchases Lower Local Services Output: Primary School LCII: Bunagana	ls Services UPE (LLS)			61,671.28
Bunagana P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,861.94
Kanyampiriko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.43
Giharo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,536.04
LCII: Gisozi				
Gisozi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,381.36
Bukazi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,483.80
Gisozi SDA P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,950.35
LCII: Muramba				
Muramba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,849.59
Bitare P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,727.26

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nango P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,984.74
Ruhango Comm. P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,720.30
Gatabo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,161.59
Kidakama P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,550.43
LCII: Sooko			umis(current)	
Sooko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,340.42
Kampfizi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,769.76
Mukibugu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,505.41
Kashingye Mugwata P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,911.87
<b>Output: Multi sectoral Tr</b> LCII: Muramba	ansfers to Lower Local Gove	rnments		350.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
Lower Local Services <b>LG Function: Secondary I</b>	Education			33,283.52
Lower Local Services Output: Secondary Capita LCII: Bunagana	ntion(USE)(LLS)			33,283.52
Muramba Seed SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,283.52
Lower Local Services				
Sector: Health				19,038.62
LG Function: Primary He	althcare			19,038.62
Lower Local Services Output: Basic Healthcare LCII: Bunagana	Services (HCIV-HCII-LLS)			5,824.33
Bunagana HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Gisozi				
Gisozi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Muramba				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Muramba HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Output: Multi sectoral T LCII: Bunagana	Transfers to Lower Local Gov	vernments		13,214.29
Construction of a 5 stance pit latrine at Bunagana Town Board		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,084.29
LCII: Muramba				
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Procurement of Battery for Muramba Health Centre 111		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	930.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Lower Local Services				120 (55 22
Sector: Water and E				128,655.32
	ter Supply and Sanitation			128,255.32
Capital Purchases Output: Other Capital LCII: Bunagana				34,155.32
Construction of 2 Household water tanks		Conditional transfer for Rural Water	231007 Other	5,300.00
LCII: Gisozi  Construction of 4  Household water tanks  LCII: Muramba		Conditional transfer for Rural Water	231007 Other	10,600.00
Construction of 8 Household water tanks		Unspent balances – Conditional Grants	231007 Other	7,655.32
Construction of 3 Household water tanks LCII: Sooko		Conditional transfer for Rural Water	231007 Other	7,950.00
Construction of 1 Household water tank		Conditional transfer for Rural Water	231007 Other	2,650.00
Output: Construction of LCII: Sooko	f piped water supply system			94,100.00
Replacement of pipes on Burere Bunagana water supply		Conditional transfer for Rural Water	231007 Other	48,500.00
Extension of Chuho water supply from Sooko to Mugombero Rusenyi		Conditional transfer for Rural Water	231007 Other	45,600.00
Capital Purchases  LG Function: Natural R	esources Management			400.00
Lower Local Services	Fransfers to Lower Local Gov	vernments		400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Lower Local Services	7			50 544 50
Sector: Social Deve	-			50,766.50
	nity Mobilisation and Empow	erment		50,766.50
<i>Lower Local Services</i> <b>Output: Multi sectoral</b> LCII: Gisozi	Transfers to Lower Local G	Sovernments		50,766.50
Monitoring		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,474.00
Part construction of Baffulo wall		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	22,136.00
Procurement of Sheep		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	14,640.00
Procurement of Tree Seedlings		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,350.00
Construction of Cultural Home LCII: Muramba		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,720.65
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,445.85
Lower Local Services				
Sector: Public Sect	•			5,990.66
LG Function: Local St	atutory Bodies			3,929.73
Lower Local Services Output: Multi sectoral LCII: Muramba	l Transfers to Lower Local G	Sovernments		3,929.73
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,929.73
	overnment Planning Services			2,060.94
Lower Local Services Output: Multi sectoral LCII: Muramba	l Transfers to Lower Local G	Sovernments		2,060.94
Printing, Photocopying & Binding	g	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	320.00
Bank Charges		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	330.47
Multi-Sectoral Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	600.47
Political Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	430.00
Preparation of BOQs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	380.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Accountabil	lity			41,455.67
	Management and Accoun	tability(LG)		41,455.67
Lower Local Services Output: Multi sectoral ' LCII: Muramba	Transfers to Lower Local	Governments		41,455.67
Remittances to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,853.93
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,591.81
Purchase of assorted items		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,030.47
Co-funding for CDD		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	530.00
Co-funding for LGMSE	)	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,060.94
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,260.00
Maintenance of Buildings		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Bank Charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,620.53
Subscription to ULGA		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,857.00
Retention for Subcounty Chief's residence		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	705.88
Renovation of Subcounty Administration Block		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	10,000.00
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	695.12
Lower Local Services				
LCIII: Murora		LCIV: Bufumbira	County	283,198.20
Sector: Agriculture				71,422.19
LG Function: Agricultus	ral Advisory Services			71,422.19
Lower Local Services Output: LLG Advisory	G . (IIG)			68,944.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Chahafi				
Murora Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,944.00
Output: Multi sectoral Tra LCII: Chahafi	ansfers to Lower Local Gove	rnments		2,478.19
Retention on procured goods		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	7.29
Tree Planting		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
LCII: Chibumba				
Tree Planting		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	570.89
Procurement of hoes for Batwa		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,500.00
Lower Local Services				
Sector: Works and Tre	-			30,678.25
	oan and Community Access Ro	oads		30,678.25
Lower Local Services Output: Community Acces LCII: Chahafi	ss Road Maintenance (LLS)			3,924.90
Murora Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,924.90
Output: District Roads Ma	aintainence (URF)		,	26,605.35
Chahafi - Karago - Maregamo		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,692.89
Iryaruhuri - Gatete		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,018.42
LCII: Chibumba Nyakabingo - Gatete- Chananke		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,894.04
Output: Multi sectoral Tra LCII: Chahafi	ansfers to Lower Local Gove	rnments		148.00
<b>Supervising Road</b>		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	148.00
Lower Local Services				
Sector: Education				117,655.11
LG Function: Pre-Primary	and Primary Education			62,477.60
Capital Purchases  Output: Latrine construct LCII: Chibumba	ion and rehabilitation			11,500.00
Karago P S		Conditional Grant to SFG	231007 Other	11,500.00
Output: Teacher house con LCII: Chibumba	nstruction and rehabilitation			8,671.75

<b>Description</b> S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2- bedroom house at Rugeshi P. School		Unspent balances – Conditional Grants	231002 Residential Buildings	8,671.75
Capital Purchases				
Lower Local Services Output: Primary Schools S LCII: Chahafi	ervices UPE (LLS)			35,004.61
Gatete P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,275.70
Kabami P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,087.00
Karago P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,172.55
Chahafi SDA P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,024.85
Rwabara P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,113.27
Kabingo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,275.36
LCII: Chibumba			,	
Chibumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,048.59
Biizi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,710.48
Kanyamahoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.98
Maregamo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.67
Rugeshi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,565.17
Output: Multi sectoral Tra LCII: Chahafi	nsfers to Lower Local	Governments		7,301.24
Procurement and Supply of 115 twin desks for Primary Schools		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,040.11
Retention on purchased goods  Lower Local Services		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	261.13
LG Function: Secondary Ed	lucation			55,177.52
Lower Local Services	. (105) (7.5 %)			<b>-</b>
Output: Secondary Capitat	ion(USE)(LLS)			55,177.52

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Chahafi				
Kabami SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,177.52
Lower Local Services				20.010.57
Sector: Health	1.1			30,819.56
LG Function: Primary Hea	althcare			30,819.56
Lower Local Services Output: Basic Healthcare LCII: Chahafi	Services (HCIV-HCII-LLS)			25,951.31
Bufumbira East HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,949.83
Chahafi HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	14,214.42
LCII: Chibumba				
Maregamo HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Chibumba HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Output: Multi sectoral Tra LCII: Chahafi	ansfers to Lower Local Gove	ernments		4,868.25
Procurement of 2 tyres for Chahafi Health Centre Ambulance		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	980.00
Installation of Electricity in Chahafi Health Centre Maternity Ward		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,958.25
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
nstallation of Electricity in Chahafi Health Centre Maternity Ward		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,530.00
Lower Local Services	•			10.150.00
Sector: Water and Env				18,150.00
LG Function: Rural Water	Supply and Sanitation			17,750.00
Capital Purchases  Output: Construction of p. LCII: Chahafi	iped water supply system			17,650.00
Design of Extension of Gitebe GFS from Mupaka village to Kabingo village in Murora sub county		Conditional transfer for Rural Water	· 231007 Other	17,650.00
Capital Purchases Lower Local Services				

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral LCII: Chibumba	Transfers to Lower Local Gov	vernments		100.00
Supervising water points		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Lower Local Services  LG Function: Natural I	Resources Management			400.00
Lower Local Services Output: Multi sectoral LCII: Chahafi	Transfers to Lower Local Gov	vernments		400.00
Tree Planting		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	400.00
Lower Local Services	_			
Sector: Social Deve	•			1,105.00
	ity Mobilisation and Empower	ment		1,105.00
Lower Local Services Output: Multi sectoral LCII: Chahafi	Transfers to Lower Local Gov	vernments		1,105.00
Community Mobilisation		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	705.00
Community Mobilisation		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	400.00
Lower Local Services	17			2074
Sector: Public Sector	•			3,954.61
LG Function: Local Sta	tutory Bodies			2,785.00
Lower Local Services Output: Multi sectoral LCII: Chahafi	Transfers to Lower Local Gov	vernments		2,785.00
Political Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	100.00
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,705.00
Political Monitoring		Locally Raised Revenues	263104 Transfers to other gov't units(current)	980.00
	vernment Planning Services			1,169.61
Lower Local Services Output: Multi sectoral LCII: Chahafi	Transfers to Lower Local Gov	vernments		1,169.61
Preparation of Bills of Quantities and Participatory Planning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	44.01
Preparation of Bills of Quantities and other investment service costs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	300.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Preparation of Bills of Quantities and Participatory Planning		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	825.60
Lower Local Services				
Sector: Accountabil	•			9,413.49
	Management and Accountabi	lity(LG)		9,413.49
Lower Local Services Output: Multi sectoral ' LCII: Chahafi	Transfers to Lower Local Gov	ernments		9,413.49
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,036.88
Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Procurement of Council Furnitue		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,000.00
<b>Monitoring Projects</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	414.37
Procurement of Computer and its accessories		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	2,945.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,817.24
Lower Local Services				
LCIII: Nyabwishen	nya	LCIV: Bufumbira	County	390,757.48
Sector: Agriculture				70,942.00
LG Function: Agricultur	ral Advisory Services			70,942.00
Lower Local Services Output: LLG Advisory LCII: Nyarutembe	Services (LLS)			68,945.00
Nyabwishenya Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
Output: Multi sectoral T LCII: Nteko	Transfers to Lower Local Gov	ernments		1,997.00
Tree Planting		Locally Raised Revenues	263104 Transfers to other gov't units(current)	497.00
LCII: Nyarutembe				
Co-funding for NAADS		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,500.00
Lower Local Services Sector: Works and T	Transport			13,032.50
	Irban and Community Access I	Roads		13,032.50
Lower Local Services	ccess Road Maintenance (LLS)			2,821.35
LCII: Nteko	(55)			<u></u>

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabwishenya		Other Transfers from	263104 Transfers to	2,821.35
Subcounty		Central Government	other gov't units(current)	2,021.33
Output: District Roads LCII: Nyarutembe	s Maintainence (URF)			9,711.15
Gasovu - Kazogo		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,711.15
Output: Multi sectoral LCII: Nyarutembe	Transfers to Lower Local Gove	rnments		500.00
Monitoring of Road Works		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				00.107.73
Sector: Education	I D.: E l			88,197.72
Capital Purchases	nary and Primary Education			41,991.24
-	ruction and rehabilitation			1,596.88
Nteko P School		Unspent balances – Conditional Grants	231007 Other	221.27
LCII: Nyarutembe				
Muko P School		Unspent balances – Conditional Grants	231007 Other	1,130.00
Shunga P School		Unspent balances – Conditional Grants	231007 Other	245.61
Output: Teacher house LCII: Nteko	construction and rehabilitation			6,481.20
Construction of a 2- bedroom house at Nteko P. School LCII: Nyarutembe		Unspent balances – Conditional Grants	231002 Residential Buildings	4,287.79
Construction of a 2-		Unspent balances –	231002 Residential	2,193.41
bedroom house at Shunga P. School		Conditional Grants	Buildings	,
Capital Purchases				
Lower Local Services Output: Primary School LCII: Nteko	ols Services UPE (LLS)			33,234.42
Mwumba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't	2,535.70
Sanuriro P School		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	3,445.52
Nteko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,311.79
Ntungamo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,031.81

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyarusunzu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.27
Suma P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,219.57
LCII: Nyarutembe				
Nyarutembe COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,086.66
Muko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.98
Bikokora P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,447.28
Nyarutembe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,740.29
Shunga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,052.56
Output: Multi sectoral Tra LCII: Nyarutembe	nsfers to Lower Local	Governments		678.75
Travel in land		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Workshops and Trainings		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Purchase of Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	97.50
Communication		Locally Raised Revenues	263104 Transfers to other gov't units(current)	81.25
Lower Local Services LG Function: Secondary Ed	ducation			46,206.48
Lower Local Services  Output: Secondary Capitat LCII: Nteko	tion(USE)(LLS)			46,206.48
Nteko Comm. School		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,444.96
Mwumba Progressive		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,761.52
Lower Local Services				
Sector: Health				78,361.22
LG Function: Primary Hea	lthcare			78,361.22
Capital Purchases  Output: Other Capital  LCII: Nteko				60,300.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Nteko Staff House		Conditional Grant to PHC - development	231002 Residential Buildings	50,300.00
Construction of 4- stance latrine at Nteko Health Centre		Conditional Grant to PHC - development	231007 Other	10,000.00
Capital Purchases				
Lower Local Services	C (HOW HOH I I C)			C 054 54
LCII: Nteko	re Services (HCIV-HCII-LLS)			6,074.54
Nteko HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
LCII: Nyarutembe				
Gasovu HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Output: Multi sectoral T	Fransfers to Lower Local Gove	ernments	units(current)	11,986.68
LCII: Nteko				,
Sensitisation on HIV/Malaria		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
LCII: Nyarutembe				
Purchase of Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Construction of a 5 stance latrine at Bugeyo Trading Centre		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,605.43
Rural Health		District Unconditional	263104 Transfers to	700.00
Inspection and sensitisation		Grant - Non Wage	other gov't units(current)	
Purchase of Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	81.25
Lower Local Services				#0.103.0#
Sector: Water and E				78,103.97
	ter Supply and Sanitation			77,963.09
Capital Purchases Output: Other Capital LCII: Nteko				44,963.09
Rehabilitation of Ntungamo T.C. Communal water tank		Conditional transfer for Rural Water	231007 Other	4,500.00
Construction of 2 Household water tanks		Conditional transfer for Rural Water	231007 Other	5,300.00
Construction of 7 Household water tanks		Conditional transfer for Rural Water	231007 Other	18,550.00
Rehabilitation of Nteko T.C. Communal water tank		Conditional transfer for Rural Water	231007 Other	4,500.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Construction of 2 Household water tanks		Unspent balances – Conditional Grants	231007 Other	12,113.09
Output: Spring protection LCII: Nyarutembe	1			14,000.00
Rufumba spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Kaburiga Spring Construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Kamugemanyi Spring Construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Kasasi Spring Construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Kasozi spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Output: Construction of p LCII: Nyarutembe	piped water supply system			18,500.00
Design of Gasovu GFS in Nyarutembe parish in Nyabwishenya subcounty		Conditional transfer for Rural Water	231007 Other	18,500.00
Capital Purchases				
Lower Local Services				<b>-</b> 00.00
LCII: Nyarutembe	ansfers to Lower Local Gov	ernments		500.00
Construction of Water Tank at Subcounty Headquarters(Co- funding)		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	500.00
Lower Local Services  LG Function: Natural Res	sources Management			140.88
Lower Local Services Output: Multi sectoral Tr LCII: Nteko	ransfers to Lower Local Gov	vernments		140.88
Land slides monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	140.88
Lower Local Services				
Sector: Social Develop	•			46,692.08
-	Mobilisation and Empower	ment		46,692.08
•	ransfers to Lower Local Gov	vernments		46,692.08
LCII: Nyarutembe		District IImaar 1:4: 1	262104 Transf 4-	400.00
Women and PWDs activities		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Purchase of Stationery		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	304.73
Purchase of Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	97.50

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Workshops		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Monitoring & Mobilisation		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,000.00
Supply of Inputs to Communities		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	43,789.85
Lower Local Services				
Sector: Public Secto	•			4,576.00
LG Function: Local Sta	tutory Bodies			4,576.00
Lower Local Services <b>Output: Multi sectoral</b> ' LCII: Nyarutembe	Transfers to Lower Local G	Sovernments		4,576.00
Political Monitoring		Locally Raised Revenues	263104 Transfers to other gov't units(current)	376.00
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Repair of Motorcycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Lower Local Services <b>Sector: Accountabil</b>	lity			10,852.00
LG Function: Financial	l Management and Accounte	ability(LG)		10,852.00
Lower Local Services  Output: Multi sectoral  LCII: Nyarutembe	Transfers to Lower Local G	Sovernments		10,852.00
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	520.00
Welfare and Entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Capacity Building		Locally Raised Revenues	263104 Transfers to other gov't units(current)	280.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,086.00
Co-funding for LGMSI	)	Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
Communications		Locally Raised Revenues	263104 Transfers to other gov't units(current)	290.00
Revenue Mobilisation		Locally Raised Revenues	263104 Transfers to other gov't	620.00

		*	•
Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Workshops and Seminars	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	450.00
Revenue Assessment	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Printing, Stationery and Photocopying	Locally Raised Revenues	263104 Transfers to other gov't units(current)	580.00
Subscription to ULGA	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
Repair of motorcycle	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
Local Functions	Locally Raised Revenues	263104 Transfers to other gov't units(current)	376.00
Revenue Mobilisation	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Office Cleaning	Locally Raised Revenues	263104 Transfers to other gov't units(current)	720.00
Fraining	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	170.00
Allowances	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,110.00
Lower Local Services LCIII: Nyakabande	LCIV: Bufumbira	County	749,301.12
Sector: Agriculture			82,472.47
LG Function: Agricultural Advisory Services			82,472.47
Lower Local Services			,
Output: LLG Advisory Services (LLS) LCII: Gisorora			76,032.47
Nyakabande Subcounty	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	76,032.47
Output: Multi sectoral Transfers to Lower Local LCII: Gisorora	l Governments		6,440.00
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Demarcation of Government Land	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,000.00
Co-funding for NAADS	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,290.00
Lower Local Services			
Sector: Works and Transport			12,316.05
LG Function: District, Urban and Community Ac	cess Roads		12,316.05
Page 283			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Community Ac LCII: Gisorora	ccess Road Maintenance (LLS)	)		5,400.55
Nyakabande Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,400.55
<b>Output: District Roads</b> LCII: Gisorora	Maintainence (URF)			5,815.50
Gisorora- Bubaga		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,917.94
Gisorora - Mbonjera - Matinza		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,897.56
Output: Multi sectoral 'LCII: Gisorora	Transfers to Lower Local Gov	rernments		1,100.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Fuel		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Lower Local Services				
Sector: Education				85,522.74
	ary and Primary Education			85,522.74
Capital Purchases  Output: Classroom constant  LCII: Rwingwe	struction and rehabilitation			15,441.46
Completion of a 2- classroom block at Matinza P.School		Unspent balances – Conditional Grants	231001 Non- Residential Buildings	15,441.46
Output: Latrine constru LCII: Rwingwe	iction and rehabilitation			10,500.00
Matinza P S		Conditional Grant to SFG	231007 Other	10,500.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Gasiza	ls Services UPE (LLS)			42,569.76
Chuho P School		Conditional Grant to Primary Education	263104 Transfers to other gov't	3,385.47
Mutolere P School		Conditional Grant to Primary Education	units(current) 263104 Transfers to other gov't units(current)	7,122.61
Kagera P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,362.98
LCII: Gisorora				

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gisorora P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,643.28
Nyakabande P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,861.94
Nyakabande COPE	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,189.81
Gakenke P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,247.94
LCII: Rwingwe			
Gikoro P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,191.04
Matinza P School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,564.69
Output: Multi sectoral Transfers to Lower Local Gov LCII: Gisorora	ernments		17,011.52
Procurement of 50 Twin desks	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
Partial completion of 2 classrooms at Nyakabande PS	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,011.52
Allowances	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,800.00
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Co-funding for LGMSD	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,600.00
Lower Local Services Sector: Health			326,082.06
Sector: Health  LG Function: Primary Healthcare  Lower Local Services			326,082.06
Output: NGO Hospital Services (LLS.) LCII: Gasiza			321,595.00
Mutolere Hospital	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	321,595.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Gisorora			2,787.06
Nyakabande HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Mburabuturo HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Output: Multi sectoral Transfers to Lower Local Gov LCII: Gisorora	ernments	. ,	1,700.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	350.00
Fuel		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
<b>Contract Staff Salaries</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Contract Staff Salaries		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	900.00
Lower Local Services				204.055.05
Sector: Water and E				206,975.05
	ter Supply and Sanitation			204,778.40
Capital Purchases  Output: Other Capital  LCII: Gasiza				13,250.00
Construction of 1 Household water tank LCII: Gisorora		Locally Raised Revenues	231007 Other	2,650.00
Construction of 4 Household water tanks		Conditional transfer for Rural Water	231007 Other	10,600.00
Output: Construction of LCII: Gasiza	f piped water supply system			190,328.40
Re-design of Chuho Water System		Unspent balances – Conditional Grants	231007 Other	84,350.00
Extension of Chuho water supply to Busozi, Bugara, Kiburara		Conditional transfer for Rural Water	231007 Other	105,978.40
Capital Purchases				
Lower Local Services Output: Multi sectoral ' LCII: Gisorora	Fransfers to Lower Local Gov	ernments		1,200.00
Sensitisation meetings on water and hygiene		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Sensitisation meetings on water and hygiene		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
Lower Local Services  LG Function: Natural R	esources Management			2,196.66
Lower Local Services Output: Multi sectoral T LCII: Gisorora	Fransfers to Lower Local Gov	ernments		2,196.66
Procurement of Farm Inputs		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,596.66
Lower Local Services				
Sector: Social Devel	•			3,300.00
	ty Mobilisation and Empor	werment		3,300.00
Lower Local Services Output: Multi sectoral T LCII: Gisorora	Fransfers to Lower Local (	Governments		3,300.00
Support to Batwa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Gender mainstreaming, support to PWDs, HIV and OVC		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00
Community sensitisation		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	900.00
Support to Women		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
Lower Local Services				
Sector: Public Secto	=			20,001.88
LG Function: Local Stat	tutory Bodies			8,152.00
Lower Local Services Output: Multi sectoral T LCII: Gisorora	Γransfers to Lower Local (	Governments		8,152.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,662.11
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,889.89
Purchase of Cushioned benches with back support and cupboard for Council Hall		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	700.00
Purchase of Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Fuel		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
	vernment Planning Services	s		11,849.88
Lower Local Services  Output: Multi sectoral T  LCII: Gisorora	Γransfers to Lower Local (	Governments		11,849.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Printing and Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00	
Participatory Planning		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	500.00	
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,800.00	
Printing and Stationery		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00	
Remittences to Administrative Units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,449.88	
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00	
Lower Local Services Sector: Accountabili	ty			12,630.87	
	LG Function: Financial Management and Accountability(LG)				
Lower Local Services Output: Multi sectoral T LCII: Gisorora	ransfers to Lower Local Gov	ernments		12,630.87	
Recurrent expenses		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00	
Purchase of furniture		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00	
Maintenance of buildings		Locally Raised Revenues	263104 Transfers to other gov't units(current)	197.50	
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	260.00	
Workshops and seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00	
Revenue assessment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00	
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,600.00	
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,623.37	
Purchase of bicycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00	
Printing, Stationery and Photocopying		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	500.00
<u>Lower Local Services</u> LCIII: Nyakinama	<u> </u>	LCIV: Bufumbira	County	244,067.82
Sector: Agriculture		ECIV. Bujumotra	County	77,542.00
LG Function: Agriculti				77,542.00
Lower Local Services	siat Hartsory Services			77,812100
Output: LLG Advisory LCII: Chihe	y Services (LLS)			74,447.50
Nyakinama Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	74,447.50
Output: Multi sectoral LCII: Chihe	Transfers to Lower Local C	Governments		3,094.50
Environment mainstreaming		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	350.00
Co-funding for NAAD	S	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,494.50
Supply of seedlings (Eucalyptus)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Supply of seedlings (Eucalyptus)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	750.00
Lower Local Services	_			
Sector: Works and	-			15,255.96
	Urban and Community Acce	ss Roads		15,255.96
Lower Local Services Output: Community A LCII: Chihe	ccess Road Maintenance (Ll	LS)		3,924.90
Nyakinama Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,924.90
<b>Output: District Roads</b> LCII: Mbuga	s Maintainence (URF)			7,247.36
Kamonyi - Buhayo - Nyakinama LCII: Rwaramba		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,894.04
Natete - Bupfumpfo - Nturo		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,353.32
Output: Multi sectoral LCII: Chihe	Transfers to Lower Local C	Governments		4,083.70
Installation of Electricity at Subcounty Headquarters		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,620.99

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintenance of Subcounty Headquarters		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	400.00
Rehabilitation of Subcounty Headquarters road		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	120.82
Rehabilitation of Subcounty Headquarters road LCII: Rwaramba		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	126.12
Rehabilitation of PAG to Bihanga road		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	815.78
Lower Local Services Sector: Education				99,723.04
	ry and Primary Education			39,082.53
Lower Local Services	ry ana Frinary Daucanon			37,002.33
Output: Primary School LCII: Chihe	s Services UPE (LLS)			33,359.53
Kaboko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,041.63
Mubuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,169.68
Chihe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,024.03
LCII: Mbuga				
Ngezi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.10
Mbuga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,061.28
LCII: Rwaramba			262404 = 0	
Rwaramba P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,550.77
Mugatete P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,554.53
Gasave P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.50
Output: Multi sectoral T LCII: Chihe	Transfers to Lower Local Gov	vernments	(	5,723.00
Printing and Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwaramba				
Construction of VIP latrine at Rwaramba PS		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,923.00
Lower Local Services  LG Function: Secondary	Education			60,640.52
Lower Local Services Output: Secondary Capi LCII: Rwaramba	itation(USE)(LLS)			60,640.52
Rwaramba SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,640.52
Lower Local Services				
Sector: Health				5,752.80
LG Function: Primary H	<i>lealthcare</i>			5,752.80
Lower Local Services  Output: Basic Healthcar  LCII: Chihe	re Services (HCIV-HCII-LLS)			4,430.80
Chihe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Rwaramba				
Nyakinama HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Output: Multi sectoral T LCII: Chihe	Transfers to Lower Local Gove	ernments		1,322.00
Printing and Stationery		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Construction of Pitlatrine at Nyakinama Health Centre III		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	992.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	230.00
Lower Local Services Sector: Water and E	nuiranmant			25,600.00
LG Function: Rural Wat				25,600.00
Capital Purchases	ег зирріу ини зинишноп			25,000.00
*	piped water supply system			25,600.00
Rehabilitation of water supply schemes ( Mwihe B GFS)		Conditional transfer for Rural Water	231007 Other	25,600.00
Capital Purchases				1.03#.00
Sector: Social Devel	-			1,035.00
Lower Local Services	ty Mobilisation and Empowerm	ieni		1,035.00
	Transfers to Lower Local Gove	ernments		1,035.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	785.00
Workshops and Seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Fuels and Oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
Printing and Stationery	ī	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Lower Local Services				2 250 00
Sector: Public Sector	•			3,350.00
LG Function: Local Sta Lower Local Services	iutory boates			3,350.00
	Transfers to Lower Local	Governments		3,350.00
Fuel, Lubricants and maintenance of motorcycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	336.00
Welfare & Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	240.00
Political Monitoring		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	200.00
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,574.00
Lower Local Services				15.000.03
Sector: Accountabil	•	( 1.12. (I.C.)		15,809.02
Lower Local Services	l Management and Accoun	tability(LG)		15,809.02
	Transfers to Lower Local	Governments		15,809.02
Maintenance of motorcycle		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Repair of tailoring machine		Locally Raised Revenues	263104 Transfers to other gov't units(current)	30.00
Special meals		Locally Raised Revenues	263104 Transfers to other gov't units(current)	470.00
Wages		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	960.00
Workshops and seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	550.00

				•
Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Remittances to administrative units		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,669.02
Welfare and entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	550.00
Subscription to ULGA		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	860.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,220.00
Fuels and oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Purchase of Uganda flag		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	900.00
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	600.00
Travel inland		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00
Procurement of computer and its accessories		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,500.00
Lower Local Services		I CHI D C II	<i>-</i>	204 (22 22
LCIII: Nyarubuye		LCIV: Bufumbira	County	284,677.27
Sector: Agriculture	1.1. 6 .			73,078.95
LG Function: Agriculture	al Advisory Services			73,078.95
Lower Local Services Output: LLG Advisory S LCII: Karambi	Services (LLS)			70,242.00
Nyarubuye Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	70,242.00
Output: Multi sectoral T LCII: Karambi	ransfers to Lower Local Gov	ernments		2,836.95
Monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	200.00
Co-funding for NAADS		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,500.00
Purchase of pine patular tree seedlings		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bank Charges		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	176.63
Fuel and Oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	160.32
Monitoring		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Lower Local Services	1 m			15.500.04
Sector: Works and	-			17,522.84
	Urban and Community Access R	oads		17,522.84
Lower Local Services  Output: Community A  LCII: Karambi	Access Road Maintenance (LLS)			3,915.45
Nyarubuye Subcounty	у	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,915.45
Output: District Road LCII: Busengo	ls Maintainence (URF)		units(current)	13,253.28
Rwanzu - Rugabano		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,129.38
LCII: Karambi				
Ruko - Maziba		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,123.90
Output: Multi sectora LCII: Karambi	ll Transfers to Lower Local Gove		grants(carrent)	354.11
Monitoring		Locally Raised Revenues	263104 Transfers to other gov't units(current)	354.11
Lower Local Services				02 (24 02
Sector: Education				82,624.03
Capital Purchases	mary and Primary Education			41,099.52
•	ruction and rehabilitation			245.57
Bushekwe P School		Unspent balances – Conditional Grants	231007 Other	245.57
Output: Teacher house LCII: Busengo	se construction and rehabilitation	ı		2,103.49
Construction of a 2- bedroom house at Bushekwe P. School		Unspent balances – Conditional Grants	231002 Residential Buildings	2,103.49
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Busengo	pols Services UPE (LLS)			31,895.75
Bushekwe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,444.41

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busengo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,436.64
Kageyo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,540.61
Rubona P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,692.88
LCII: Karambi				
Kinyababa P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,195.95
Rwanzu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,714.92
Gihuranda P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,041.97
Ruko P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,828.37
Output: Multi sectoral T LCII: Karambi	Transfers to Lower Local	Governments	,	6,854.71
Retention on Education projects		Locally Raised Revenues	263104 Transfers to other gov't units(current)	54.71
Monitoring		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Completion of Karambi Teachers House		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,700.00
Co-funding for LGMSD	•	District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,700.00
Monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Lower Local Services  LG Function: Secondary	Education			41,524.52
Lower Local Services Output: Secondary Cap LCII: Karambi	itation(USE)(LLS)			41,524.52
St Peters Rwanzu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	41,524.52
Lower Local Services				1= 0 <= 10
Sector: Health	Logithogue			47,067.49
LG Function: Primary E Capital Purchases	1eauncare			47,067.49
Output: Other Capital LCII: Karambi				39,593.04

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Gapfurizo staff house		Conditional Grant to PHC - development	231002 Residential Buildings	39,593.04
Capital Purchases				
Lower Local Services Output: Resig Healther	are Services (HCIV-HCII-LLS)			5,824.33
LCII: Busengo	are services (IICTV-IICII-LLS)			3,024.33
Busengo HCII		Conditional Grant to	263104 Transfers to	1,393.53
		PHC- Non wage	other gov't units(current)	
LCII: Karambi				
Nyarubuye HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Gapfurizo HCII		Conditional Grant to	263104 Transfers to	1,393.53
		PHC- Non wage	other gov't units(current)	
Output: Multi sectoral LCII: Karambi	Transfers to Lower Local Gove	ernments	( ,	1,650.12
Bank Charges		Locally Raised	263104 Transfers to	94.60
		Revenues	other gov't units(current)	
Monitoring		District Unconditional	263104 Transfers to	1,000.00
		Grant - Non Wage	other gov't units(current)	
Monitoring		Locally Raised Revenues	263104 Transfers to other gov't	290.50
		Revenues	units(current)	
Procurement of		Locally Raised	263104 Transfers to	265.02
Matress covers and		Revenues	other gov't units(current)	
repair of water pumping machine at			units(current)	
Nyarubuye Health Centre				
Lower Local Services Sector: Water and	Faninamant			12 562 12
	Environmeni ater Supply and Sanitation			<i>42,562.43 42,562.43</i>
Capital Purchases	шег зирргу ини занишион			42,302.43
Output: Other Capital LCII: Busengo				5,300.00
Construction of 2 Household water tanks	:	Conditional transfer for Rural Water	231007 Other	5,300.00
Output: Spring protect LCII: Busengo	iion			2,800.00
Gitaho spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
	of piped water supply system	rata water		34,462.43
Extension of Rwagatovu GFS		Unspent balances – Conditional Grants	231007 Other	34,462.43
Capital Purchases		Conditional Grants		
Sector: Social Deve	elopment			2,459.13
	nity Mobilisation and Empowerm			2,459.13

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral LCII: Karambi	Transfers to Lower Local (	Governments		2,459.13
Bank Charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	59.13
Support to Youth in IGAs		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Women, Youth and PWDs activities		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
Procurement of Footballs for Youth		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Lower Local Services	3.6			<i>( 107, (</i> )
Sector: Public Sector LG Function: Local State Lower Local Services	· ·			6,427.68 6,010.10
	Transfers to Lower Local	Governments		6,010.10
Political Monitoring		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,810.10
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,200.00
	vernment Planning Service.	s		417.58
Lower Local Services Output: Multi sectoral LCII: Karambi	Transfers to Lower Local	Governments		417.58
Participatory Planning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	81.63
Preparation of Bills of Quantities		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	335.96
Lower Local Services				
Sector: Accountabil	•			12,934.71
	l Management and Accoun	tability(LG)		12,934.71
Lower Local Services Output: Multi sectoral LCII: Karambi	Transfers to Lower Local	Governments		12,934.71
Fuel, lubricants and oil	s	Locally Raised Revenues	263104 Transfers to other gov't units(current)	451.97
Monitoring		Locally Raised Revenues	263104 Transfers to other gov't units(current)	346.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Mentoring in book keeping		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00	
Participatory planning		Locally Raised Revenues	263104 Transfers to other gov't units(current)	724.00	
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	317.83	
Bank charges		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00	
Participatory planning		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	650.00	
Fuel, lubricants and oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	750.00	
Renovation of subcounty chief house		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	2,194.91	
Co-funding for LGMSD		Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00	
Audit		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00	
Co-funding for NAADS		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00	
Monitoring		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,050.00	
Subscription to ULGA		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00	
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,200.00	
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,200.00	
Lower Local Services					
LCIII: Nyarusiza		LCIV: Bufumbira	County	609,954.78	
Sector: Agriculture				115,265.90	
LG Function: Agricultural	l Advisory Services			115,265.90	
Lower Local Services Output: LLG Advisory Se LCII: Mabungo	ervices (LLS)			79,040.00	
Nyarusiza Subcounty		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	79,040.00	
Output: Multi sectoral Tr	Output: Multi sectoral Transfers to Lower Local Governments				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mabungo				
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
Supply of 117 goats and 122 heads of sheep		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	35,975.90
Lower Local Services  Sector: Works and 7	Tuananout			116,295.51
Sector: Works and T	Transport Irban and Community Access R	oads		116,295.51
Lower Local Services Output: Community Ac	ccess Road Maintenance (LLS)	ouus		5,566.85
LCII: Mabungo Nyarusiza Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,566.85
Output: District Roads LCII: Gasovu	Maintainence (URF)			110,728.66
Nyakabande - Nyabihuniko - Bunagana LCII: Gitenderi		Other Transfers from Central Government	263101 LG Conditional grants(current)	70,535.64
Nyarusiza - Rurembwe - Chanika		Other Transfers from Central Government	263101 LG Conditional grants(current)	40,193.02
Lower Local Services Sector: Education				243,363.71
	ary and Primary Education			108,703.67
Capital Purchases	ny ana i rimary Dancation			100,700.07
-	construction and rehabilitation	l		51,000.00
Construction of a 2- bedroom house at Gasovu P.School		Conditional Grant to SFG	231002 Residential Buildings	51,000.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Gasovu	ls Services UPE (LLS)			44,932.20
Nyagisenyi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,250.80
Gasovu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,520.48
LCII: Gitenderi				
Rurembwe P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,528.26
LCII: Mabungo				
Kabuhungiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,523.01

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyarusiza COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	932.85
Mabungo P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,916.78
Bikoro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,676.10
Nyakabaya P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,304.83
Kabindi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,253.19
LCII: Rukongi			**************************************	< <b>-</b> 10.00
Gitenderi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,719.83
Rukongi P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,306.06
Output: Multi sectoral LCII: Mabungo	Transfers to Lower Local Gove	ernments		12,771.47
Construction of VIP latrine at Kabindi PS		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	450.00
Contribution towards emptying Primary Schools' toilets		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services  LG Function: Secondar	ry Education			134,660.04
Lower Local Services Output: Secondary Ca LCII: Mabungo	pitation(USE)(LLS)			134,660.04
Kabindi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	134,660.04
Lower Local Services				15.052.00
Sector: Health	Uaalthaana			15,052.80
LG Function: Primary Lower Local Services	пешипсаге			15,052.80
	are Services (HCIV-HCII-LLS)			4,430.80
Gasovu HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
LCII: Mabungo			(	

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Nyarusiza HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Output: Multi sectoral T LCII: Gasovu	Fransfers to Lower Local Go	vernments		10,622.00
Completion of Nzogera Aid Post		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,995.00
LCII: Mabungo Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	480.00
Construction of 5 stance VIP latrine at Subcounty Headquarters		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,147.00
Lower Local Services				97.004.45
Sector: Water and E	nvironmeni er Supply and Sanitation			87,994.45 39,420.65
Capital Purchases  Output: Other Capital  LCII: Gitenderi	or supply and summeror			39,420.65
Construction of 4 Household water tanks LCII: Mabungo		Conditional transfer for Rural Water	231007 Other	10,600.00
Construction of 10 Household water tanks		Unspent balances – Conditional Grants	231007 Other	10,270.65
Construction of 3 Household water tanks LCII: Rukongi		Conditional transfer for Rural Water	231007 Other	7,950.00
Construction of 4 Household water tanks		Conditional transfer for Rural Water	231007 Other	10,600.00
Capital Purchases  LG Function: Natural Re	esources Management			48,573.80
Lower Local Services Output: Multi sectoral T LCII: Gitenderi	Fransfers to Lower Local Go	vernments		48,573.80
Construction of Stone Pillars at Rugina Land		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,500.00
LCII: Mabungo				
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	880.00
Tree Planting		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00
LCII: Rukongi				
Construction of Buffallo Wall from Rukongi to Gitenderi Parish		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	40,193.80

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services				
Sector: Social Deve	lopment			1,156.24
	ity Mobilisation and Empow	verment		1,156.24
Lower Local Services Output: Multi sectoral LCII: Mabungo	Transfers to Lower Local C	Governments		1,156.24
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,156.24
Lower Local Services	3.6			0.020.07
Sector: Public Sector	· ·			8,839.86
LG Function: Local Sta	itutory Bodies			3,960.00
Lower Local Services Output: Multi sectoral LCII: Mabungo	Transfers to Lower Local C	Governments		3,960.00
Allowances (Council Emolments)		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,410.00
Allowances (Council Emolments)		Locally Raised Revenues	263104 Transfers to other gov't units(current)	550.00
Lower Local Services <b>LG Function: Local Go</b>	4,879.86			
Lower Local Services Output: Multi sectoral LCII: Mabungo	4,879.86			
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,100.00
Monitoring and Suoervision		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,500.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	390.00
Preparation of Bills of Quantities and Bank Charges		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	889.86
Lower Local Services  Sector: Accountabi	litv			21,986.31
Sector: Accountability LG Function: Financial Management and Accountability(LG)				21,986.31
Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Gitenderi				21,986.31
Monitoring and supervision		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,092.40
LCII: Mabungo				
Procurement of 20 benches for council half	I	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	971.00

Description Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Allowances	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,299.00
Renovation of subcounty offices	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,456.00
Co-funding for LGMSD and NAADS	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,250.00
Allowances	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,400.00
Co-funding of subcounty programmes	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.37
Remittances to administrative units	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,317.54
Lower Local Services LCIII: Nyundo	LCIV: Bufumbira	County	206,167.24
Sector: Agriculture	ECIV. Bujumbira	County	68,945.00
LG Function: Agricultural Advisory Services			68,945.00
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Nyundo			68,945.00
Nyundo Subcounty	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	68,945.00
Lower Local Services Sector: Works and Transport			5,055.43
LG Function: District, Urban and Community Access A	Roads		5,055.43
Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Nyundo			2,714.25
Nyundo Subcounty	Other Transfers from Central Government	263104 Transfers to other gov't	2,714.25
Output: District Roads Maintainence (URF) LCII: Nyundo		units(current)	2,341.18
Kabahunde -Mukozi	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,341.18
Lower Local Services Sector: Education			82,328.58
LG Function: Pre-Primary and Primary Education			37,212.53
Lower Local Services Output: Primary Schools Services UPE (LLS)			28,880.89
LCII: Bubuye	Conditional Grant to	263104 Transfers to	5,801.28
Mulehe P School	Primary Education	other gov't units(current)	

Description Spe	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashingye P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,441.55
Nyundo COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,096.48
Ntuuro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.27
Rugarambiro P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,845.49
Kasoni P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,715.39
Mukungu P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,990.46
Muhanga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,071.10
Bizenga P School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,024.85
Output: Multi sectoral Trans LCII: Bubuye	fers to Lower Local Gove	rnments	,	8,331.65
Construction of 3 stance latrine at Mulehe LCII: Nyundo		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,302.85
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	53.15
Co-funding LGMSD		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	975.65
Lower Local Services  LG Function: Secondary Edu	cation			45,116.04
Lower Local Services  Output: Secondary Capitatio LCII: Bubuye	n(USE)(LLS)			45,116.04
Muhanga SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,116.04
Lower Local Services				
Sector: Health				6,378.33
LG Function: Primary Health Lower Local Services	icare			6,378.33
Output: Basic Healthcare Ser LCII: Bubuye	rvices (HCIV-HCII-LLS)			5,824.33
Mulehe HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Nyundo				
Bukimbiri HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,037.27
Ikamiro HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,393.53
Output: Multi sectoral T LCII: Nyundo	Transfers to Lower Local Go	vernments		554.00
Fuel and oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	54.00
Travel inland		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				27.270.00
Sector: Water and E				31,270.00
LG Function: Rural Wat Capital Purchases	er Suppiy ana Sanuation			30,880.00
Output: Other Capital LCII: Bubuye				14,080.00
Construction of 2 Household water tanks LCII: Nyundo		Conditional transfer for Rural Water	231007 Other	5,300.00
Construction of 4 Household water tanks		Unspent balances – Conditional Grants	231007 Other	8,780.00
Output: Spring protection LCII: Nyundo	On			16,800.00
Irembe spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Nyamigenda spring construction		Conditional transfer for Rural Water		2,800.00
Mwogo spring construction		Conditional transfer for Rural Water		2,800.00
Kayove spring construction		Conditional transfer for Rural Water		2,800.00
Kaberanya spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Buranga spring construction		Conditional transfer for Rural Water	231007 Other	2,800.00
Capital Purchases  LG Function: Natural Re	esources Management			390.00
Lower Local Services Output: Multi sectoral T LCII: Nyundo	ransfers to Lower Local Go	vernments		390.00
General supply of goods and services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	104.50

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	135.50
Welfare and Entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
Lower Local Services Sector: Social Deve	lonment			528.06
<b>LG Function: Commun</b> Lower Local Services	ity Mobilisation and Empor			528.06
Output: Multi sectoral LCII: Nyundo	Transfers to Lower Local	Governments		528.06
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	158.06
Contribution towards National Functions		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
General supply of goods and services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	70.00
Workshops and Seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Lower Local Services	14			2 121 51
Sector: Public Sector				3,121.51 2,583.06
LG Function: Local Sta Lower Local Services	uutory boates			2,363.00
	Transfers to Lower Local (	Governments		2,583.06
Fuel and oils		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	161.00
Remittences to Parishes	S	Locally Raised Revenues	263104 Transfers to other gov't units(current)	247.85
Remittences to County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	247.85
Fuel and oils		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	150.00
Remittences to Villages		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	876.36
		District Unconditional	263104 Transfers to	800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of statione	ery	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
	Government Planning Services	3		538.45
Lower Local Services Output: Multi sector LCII: Nyundo	ral Transfers to Lower Local (	Governments		538.45
Monitoring and Bar Charges	ık	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	538.45
Lower Local Services				
Sector: Accounta	•			8,540.34
	cial Management and Account	tability(LG)		8,540.34
Lower Local Services Output: Multi sector LCII: Nyundo	ral Transfers to Lower Local (	Governments		8,540.34
Welfare and entertainment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	550.00
Allowances		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Advertising and pub relations	olic	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Fuel, lubricants and	oils	Locally Raised Revenues	263104 Transfers to other gov't units(current)	550.00
Printing, Stationery and Photocopying		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00
Printing, Stationery and Photocopying		Locally Raised Revenues	263104 Transfers to other gov't units(current)	130.00
Revenue assessment		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Fuel, lubricants and	oils	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	250.00
Travel inland		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
Allowances		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,400.00
Workshops and seminars		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Bank charges		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bank charges		Locally Raised Revenues	263104 Transfers to other gov't units(current)	310.34
Travel inland		Locally Raised Revenues	263104 Transfers to other gov't units(current)	700.00
Subscription to ULGA		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Welfare and entertainment		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
Workshops and seminars		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	800.00

Lower Local Services