

# **Vote: 550** Rukungiri District

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## **Structure of Workplan**

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## Foreword

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

To implement this, the District started preparation of the budget for 2012/13 late last year when district leaders attended a Regional Budget Framework Paper consultative workshop in Kasere from 28th – 30th November 2011. The development of the budget followed the normal process right from the budget conference, Budget Desk meetings to look at sources of revenues and fixing sector ceilings. In the process of budgeting the District has adopted the format that was introduced by Ministry of Finance Planning and Economic Development which clearly shows target outputs, planned activities and inputs required for each sector plans. The issues highlighted in the Budget Framework Paper have been incorporated as a starting point for our Budget and Annual Work plan.

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

The District plans to receive a total of 21,468,174,000 of which shs. 19,005,190,000 is Conditional Central Government Transfers and 1,760,868,000 is Discretionary Government transfers. The conditional Grant will be 17,416,042,000 while the Discretionary Government will be shs.1,760,868,000(District Unconditional Grant-Non Wage shs.608,631,000 and District Unconditional Grant -wage shs.1,152,238,000. Other central government transfers will be Shs .1,102,644,000 including unspent balances of shs.285,632,000, Road Fund is shs 380,288,000 ,Global fund is shs. 112,049,000 , PCY shs. 30,000,000 , CAIP shs.31,312,000,MAAIF shs.4,440,000, MoH -Polio/Miscellaneous shs.77,959,000,UWA share for sub-counties shs.45,000,000 , Mt Elgon Labour Based shs.99,000,000. The Local raised revenue is shs. 335,831,000 and the donor money from USAID( SDS) will be shs.366,285,000 which is part of the District revenue resource envelope.

Local revenue is expected to contribute 1.56% of the total funds we expect to spend in FY2012/13 and Grants will be 96.37%. The donor component on the resource envelope is 1.71 % which in most cases is unpredictable.

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

The Medium Term Expenditure Framework will be in accordance with the revenue allocation for the departments and sectors.

The funds for the Financial Year 2012/2013 will be allocated as per the expenditure Plans as indicated below:

### Expenditure Plans 2012/2013

1a Administration	838,603,000
2 Finance	308,708,000
3 Statutory Bodies	683,158,000
4 Production	1,506,089,000
5 Health	3,662,238,000
6 Education	12,327,662,000
7a Roads and Engineering	906,900,000
7b Water	377,310,000
8 Natural Resources	99,443,000
9 Community Based Services	384,999,000
10 Planning	321,331,000
11 Internal Audit	51,735,000
Grand Total	21,468,174,000

The salary component for 2012/2013 is Shs. 12,893,721,000 which stands at 60.06% of the resource envelope,

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which has a negative implication on service delivery. It is under these circumstances that we call upon the Local Government Finance Commission, Ministry of Local Government and other stakeholders to address issues of development concerns of Local Governments. The Domestic Development expenditure is at Shs. 2,877,137,000 for domestic, for recurrent expenditure non wage stands at shs. 5,0306,216,000 and Shs. 391,101,000 for donor Development as the source.

### KEY PRIORITIES FOR FINANCIAL YEAR 2012/2013 .

This year we are aiming at improving on our past performance and the key priority areas will be those identified in the work plan in this Budget Framework Paper that is in conformity with the projects in the District Development Plan. Under Management, funds have been earmarked for council sitting statutory bodies meetings and promotion of accountability of Public Resources.

Payment of staff and Human resource management has been allocated shs463,387,000 as salary to staff. The recurrent expenditure for department will be shs.94,115,000.

Law and order keeping in subcounties has been allocated shs. 2,000,000 under Administration policing.

Under capacity building shs.46,249,000 has been allocated for:CBP 2012/2013 rolled over to 2013/2014,70 Staff to be inducted at District Headquarters,Study tour for 36 Participants 25 District Councillors, 11 HODs and section,11 Staff trained for career development( 1 ICOSA), 3 CPA students,1 HRM, 2 Diploma in Nursing,1 PGD in Financial Management,2 for Administrative Law Course,1 for Secretarial Studies, 80 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrepreneurship skills,2 staff attached to District( 1 Community Development gender Focal Point person).

And Registrar of Tittles),30 staff trained in financial management and accountability at district level,100 officers mentored in planning and Budgeting,Retreat for HODS,Sections and DEC held and 39 District and HODs trained in contract management.

#### Finance Department:

Preparation and Submission of the Performance Form B report for 2012/13 after incorporating the appropriate adjustments following the approval by Council at the end of August 2012.

Preparation and submission of Quarterly performance and accountability reports to MoFPED with copies to Central Government Ministries and Agencies.

Consultations with the Office of Auditor General, MoFPED,LGFC and coordination of office activities.

Shs.194,997,292 has been allocated for the above activities.

In order to improve on Local Revenue generation we shall continue with sensitization of tax payers in their sub-counties and on the radio and shs.10,600,000 has been allocated . In addition we hope the Ministry of Local Government will provide adequate guidelines for commercial farmers to enable us start collections of Local Service Tax from such source.The District is in the process of creating the Tax data base for the subcounties and consolidated tax payers data base for the District.

Presentation and approval of Budget and Annual Workplans for 2012/13 to the District Council.Submission of Approved Budget to MoFPED, MoLG and LGFC.Preparation and presentation of Local revenue Enhancement Plan and Charging Policy for 2012/13 to Council. Submission of final accounts for 2011/12 to the Office of Auditor General and Accountant General.Compilation of Monthly and Quarterly accountabilities and report to Finance Standing and Executive committees.

The department will continue to do the following:-

Advising council on expenditure allocation in line with National and District priorities in consultation with other Directorates and Departments.

Control and manage Public funds in accordance with the provisions of the Local Government's Financial and Accounting Regulations. Maintaining financial accounting records and preparation and submission of accountability returns to relevant Ministries and Departments.

Under statutory Boards the following will be done:

Council Administration facilitation in its operations shs.34,470,000 has been allocated.

Procurement unit will conduct advertise for work, facilitate evaluation committee, contracts committee, coordinate the bid documents production and pay the salaries under the unit and shs.43,103,046 has been allocated.

Payment of 12 months salary and gratuity to chairperson District service commission Shs.23,400,000 has been allocated.

12 DSC meetings will be held at District Headquarters.Budgeted utilities,consumables and other logistics procured to support District service commission office operations and shs.51,275,199 has been budgeted.

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Under lands, 120 Land applications (Registration, renewal, lease extension) will be cleared. 4 Land Board meetings are to be held at District and land sector facilitated and shs. 8,036,000 has been allocated.

Under LG Financial Accountability, the Auditor General Reports, Internal Auditor report reviews and office facilitation are to be done shs. 14,784,742 has been budgeted for.

Under Local Government Political and executive oversight, 6 Council and 6 business committee have been planned and payment of Exgratia are to be done and has been allocated shs. 31,335,790 of which shs. 126,360,000 has been allocated for elected leaders salaries and gratuity. 6 standing committee meetings shs. 6 Standing committee meetings to be held and facilitated. Recommendations made by standing Committee on the budget for approval. 6 Business committee meetings to be held and facilitated. 12 Executive Committee meetings to be held and staff facilitated. Draft Budget will be reviewed by DEC and Airtime for Internet is to be procured. Budget Monitoring and evaluation report will be made by District Executive Committee. Shs. 41,940,000 has been budgeted.

In the proposed Budget, a provision of shs. 100,000,000 has been made for the procurement of vehicle for District Chairperson. This will be funded from Local Revenue, 20% Local Government Management Service Delivery (LGMSD) funds and district unconditional grant.

In the Production Sector, the department will continue with promotion of good quality of crop and animal products and their marketing. Control of pests and diseases of crops and livestock has been given priority in this budget. The commercial section will continue to carry out capacity building for village savings and credit institutions in a bid to promote prosperity for all.

NAADS Phase II will continue to form Sub-county Farm Groups, technology development sites, giving advisory services to farmers, value chain development, supply of inputs and agro-processing. Monitor and technical audits of supplied inputs, establish technology trial sites, conduct review meetings, radio talkshows, study tours and conduct monthly staff meetings. The budget line is shs. 1,241,810,000.

District Production Management Services coordination shs. 100,787,466 has been allocated of which shs. 76,136,889 is for wage and shs. 24,650,577 is for recurrent expenditure. Crop disease control and marketing especially for the control of BBW, Coffee twig borer and inspection of agro inputs, procurement of materials for OVCs and construction of green house, shs. 46,153.64 has been allocated.

Under Animal Disease control vaccination, certification of animal products and animal movement, 1 kit of artificial insemination procured. 10 Vaccine Carriers procured at District Headquarters will be done and shs. 13,125,920 has been allocated.

Under Fisheries, the following will be done; 4 Pond seines will be procured at District Headquarter, 2000 fish fry will be procured and distributed to Fish farmers in Bugangari subcounty and 24 water patrols in Lake Edward (Rweshama Fishing site) are to be done. Shs. 8,344,440 has been allocated to do these activities.

Under Commercial Services, emphasis will be put on sensitising business entities about laws and resource mobilisation, assisting businesses in registration, linking them with National Bureau of Standards and Export Promotion Board, Supervising and mobilising cooperative group for registration. Promoting tourism sector and a total of shs. 4,000,000 has been allocated.

Under Work Department, we shall continue to work on our Feeder Roads (i.e routine maintenance using road gangs for labour based and using district/hired equipment for mechanized maintenance). Maintenance of 308.5 Km Gravel and earth roads maintained on district roads. 38 Km of District roads periodically maintained.

Rukungiri - Rubabo - Nyarushanje (28 Kms) and Rwamanhwa - Kakindo (10 Kms). Supervision of the entire infrastructure in the District (District Roads, Sub-county Roads, District Buildings, Sub-county Buildings). Repair and maintenance of Plant and machinery of the district. Construction of a shade where to park vehicles in the Works Yard. Repair of Parking Yard in front of District Headquarters. Preparation of Bid documents for the District and all the LLGs. Fencing of the District Administration Headquarters. Carrying the Annual District roads Inventory and condition survey (ADRICS). Conducting 240 Field Supervision visits on roads in the District.

Maintenance of building at District Headquarters will be done using local funds. Some funds have been earmarked for fencing the district Administration.

Rain Water harvesting Tanks will be built in water stressed areas of Kikongi in Bwambara subcounty and Rwamarengye GFS phase III in Buhunga Sub-county will be built to improve water coverage in the District. Advocacy meetings with stakeholders will be held for purpose of improving hygiene. Design for GFS and rehabilitation of boreholes. Shs. 377,310,019 has been budgeted for the above activities.

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In the Health Sector, Health infrastructure development. Completion of already existing projects, . Construction of public toilets at Garubunda. Renovation of general ward and construction of toilet at Bugangari HC IV. Shs. 210,145,526 has been allocated.

Capacity building in managing health services Short courses for DHO in Monitoring and Evaluation and Project planning and management. Train staff in medical records management for all HC IV's and HC III's. Train five staffs in medicines and sundries management. Shs. 58,442,913 has been allocated.

Ensuring availability of medicines and sundries by timely ordering and distribution to lower units and hospitals.

Control and management of malaria, HIV/AIDS, STD's and TB.

Maintain support to NGO health service delivery. Shs. 716,537,173 has been allocated.

Improve MCH service delivery by functionalizing all HC III's to conduct ANC and deliveries Shs. 135,433,000. The health sector allocation is Shs. 3,489,458,909 in total.

In the Education Sector emphasis will remain on Routine Inspection and Support Supervision. Provision of conducive learning environment to maintain our academic Excellency in Uganda. Furniture provision has been allocated Shs. 58,086,000. The department will construct 5 stance pit latrines to improve school sanitation using SFG funds in 9 primary schools. The department using LGMSD will procure and distribute twin desks to selected Primary Schools district wide. Shs. 128,280,000 has been allocated for toilets to primary schools for improvement of sanitation.

In the Natural Resources sector we shall finance activities related to the following:- Sustainable wetlands utilization and management, Sustainable environment management, Tree planting and agro-forestry, Proper land management and Farm income enhancement and forestry conservation. The budget line is Shs. 95,110,000 and wages have been allocated Shs. 72,388,814 and non wage recurrent is Shs. 21,220,900

In the Community Development the sector will fund the following:- Community Based Rehabilitation, Women, Youth and People with Disabilities Empowerment, Support the Elderly Community Development activities, Functional Adult Literacy and Establishment of Resettlement home and promotion of labour rights. Shs. 237,129,000 has been allocated of which Shs. 146,475,790 has been allocated for wage.

Under Planning Unit, we shall continue do the following:- Monitor the implementation of DDP from 2010/2011-2011/2012 to 2010/11-2012/2014/2015 . Monitoring and mentoring Lower Local Governments (LLGs). Holding Technical Planning Committee Meetings and Data Collection and management for Planning Purposes. The department will coordinate donor funded activities. The department will coordinate quarterly review meetings to review performance and preparation of action plan. Shs. 317,813,776 has been allocated including SDS funding.

Under Audit Department routine audit of books of accounts based on risk assessed will be done. Value for money reviews of projects under NAADS, LGMSD and PAF will be done. We shall continue to mentor the staff on financial management, accountability, record keeping and book keeping. We shall also attend a workshop to build capacity of the internal audit function. Shs. 51,733,781 has been allocated for the above activities.

All these will be possible under the collect policy guidelines of this council and the supervision of Management Support Services and other sectors technical staff.

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

For God and my Country.

**Byabakama Charles Kwebangira**  
**DISTRICT CHAIRMAN - RUKUNGIRI**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	307,093	256,088	335,831
2a. Discretionary Government Transfers	1,626,894	1,689,976	1,760,868
2b. Conditional Government Transfers	15,563,517	15,271,052	17,416,042
2c. Other Government Transfers	1,374,534	1,252,758	1,102,644
3. Local Development Grant	486,889	462,544	486,504
4. Donor Funding	127,500	145,761	366,285
<b>Total Revenues</b>	<b>19,486,427</b>	<b>19,078,179</b>	<b>21,468,174</b>

### Revenue Performance in 2011/12

The revenue performance for Financial Year has been good. Central Government transfers both conditional and Unconditional expected was Shs. 19,051,834,000 of which Shs. 18, 676,330, 000 has been released which accounts for 98 %. The expected local revenue was sh 307,093,000 and realised was shs 256,088,000 representing 84 %. The undercollection was due closure livestock markets, reduced production of bananas and delayed execution of contracts.

The donors were expected to raise shs 127,500,000 realised was 145,761,000 exceeding the target by 14 %.

The following sources performed reasonably good:

Local Service Tax yielded shs.49,113,000 against shs.19,111,000 representing increase of 157%, Application fees realised shs. 20,088,500 against shs. 17,000,000 which is representing an increase 18% and Animal & crop related levies yielded shs.33,401,000 against shs.14,126,000 representing an increase 136% which was a result of intensified monitoring of collection slaughter fees and sale of animals at Bwanga Stock Farm that were not sold the previous Financial Year.

The sale of non produced government properties yielded zero due to non availability of valuation report. Park fees yielded shs.160,000 against shs. 2,076,000 representing a shortfall of 92% due to non compliance of Tax owners and drivers and lack of enforcement. Local Hotel Tax yielded zero due to non compliance of Hotel Owners and subcounty not following up of collection.

Generally, budget performance was 98 % of what was expected.

### Planned Revenues for 2012/13

Rukungiri District Budget for Financial Year 2012/2013 was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development.

The District plans to receive a total of 21,468,174,000 of which shs. 19,005,190 00,000 is Conditional Central Government Transfers and 1,760,868,000 is Discretionary Government transfers. The conditional Grant will be 17,416,042,000 while the Discretionary Government will be shs.1,760,868,000(District Unconditional Grant-Non Wage shs.608,631,000 and District Unconditional Grant -wage shs.1,152,238,000. Other central government transfers will be Shs .1,102,644,000 including unspent balances of shs.285,632,000, Road Fund is shs 380,288,000 ,Global fund is shs. 112,049,000 , PCY shs. 30,000,000 , CAIP shs.31,312,000,MAAIF shs.4,440,000, MoH -Polio/Miscals shs.77,959,000,UWA share for sub-counties shs.45,000,000 , Mt Elgon Labour Based shs.99,000,000.

The Local raised revenue is shs. 335,831,000 and the donor money from USAID( SDS) will be shs.366,285,000 which is part of the District revenue resource envelope.

Local revenue is expected to contribute 1.56% of the total funds we expect to spend in FY2012/13 and Grants will be 96.37%. The donor component on the resource envelope is 1.71 % which in most cases is unpredictable.

### Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	617,644	622,396	838,603

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UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1b Multi-sectoral Transfers to LLGs	644,381	589,001	0
2 Finance	226,642	210,786	308,708
3 Statutory Bodies	560,651	515,651	683,158
4 Production and Marketing	1,440,361	1,400,494	1,506,089
5 Health	3,272,206	3,394,472	3,662,238
6 Education	10,595,615	10,485,305	12,327,662
7a Roads and Engineering	1,089,097	816,796	906,900
7b Water	388,725	378,512	377,310
8 Natural Resources	272,950	113,777	99,443
9 Community Based Services	257,861	234,321	384,999
10 Planning	83,598	85,253	321,331
11 Internal Audit	36,697	36,930	51,735
<b>Grand Total</b>	<b>19,486,427</b>	<b>18,883,695</b>	<b>21,468,174</b>
Wage Rec't:	11,407,298	11,572,634	12,893,721
Non Wage Rec't:	5,152,165	4,513,014	5,306,216
Domestic Dev't	2,799,463	2,677,133	2,877,137
Donor Dev't	127,500	120,914	391,101

### Expenditure Performance in 2011/12

By end of June 2012, the total expenditure was shs 18,883,695,000 of which 61% was recurrent wage, 24 % was non wage recurrent 14% was domestic development and 1 % was donor development.

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

### Planned Expenditures for 2012/13

The District plans to spend Shs. 21,468,174,000 compared to shs.19,486,427,000 in 2011/12 representing an increment of 10 %.. The wages will take shs.12,893,721,000 compared to shs.11,407,289,000 of 2011/12 representing an increase of 13 % due to wage enhancement, Non wage recurrent is shs.5,306,216,000 compared to shs.5,152,165,000 representing an increase of 3 % due to inclusion of LLGs budgets, domestic development will be shs.2,877,137,000 compared to shs.2,799,463,000 for 2011/2012 representing an increase of 3% due to inclusion of construction of staff houses for secondary school teachers and LLGs contribution. The donor development is shs.391,101,000 compared to shs. 127,500,000 for 2011/2012 representing an increase of 206% due to increased donor funding of SDS grant B.

The wage component stands at shs.12,893,721,000 which is 61% of the current projected resource envelope which has negative implication on service delivery. Shs. 12,893,721,000 will be spent on Non wage recurrent, shs. 5,266,361,000 will be spent on Domestic development and shs.312,500,000 will be donor development. It is under such circumstances that we call upon the Local Government Finance Commission and other stakeholders to address issues off development concerns of local governments.

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

Administration allocation is Shs 838,603,000 compared to shs.617,644,000 , Multi-sectoral Transfers to LLGs Shs. 0 compared to shs.644,381,000 due to allocation of the funds to departments under LLG multisectoral transfers ,Finance is Shs. 308,708,000 compared to shs. 226,642,000 of 2011/12 ,Statutory Boards is Shs. 683,158,000 compared to shs.560,651,000 of 2011/12 , Production is Shs. 1,506,089,000 compared to shs.1,440,361,000 , Health is Shs. 3,662,238,000 compared to shs.3,272,206,000 of 2011/12 , Education is 12,327,662,000 compared to shs.10,595,615 due to salary increments and inclusion of transfers for tertiary transfers , Roads and Engineering is shs. 906,900,000 compared to shs.1,089,097,000 due reduction of IPFs and money for start -up, Water is shs. 377,310,000 compared to Shs.377,310,000 for 2011/12 , Natural Resource is shs. 99,443,000 compared to shs.272,950,000 of 2011/12 due to phaseout of FIOFOC which used to contribute to it. Shs.96,878,000 , Community development is shs.384,999,000 compared to Shs. 257,861,000 of 2011/12 increment is due to donor funding, Planning Unit is shs.

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321,331,000 compared to Shs. 83,959,000 due to donor funding allocation Grant B under SDS and Internal Audit is shs. 51,735,000 compared to shs.36,697,000 of 2011/12 . The increase in allocation to most of the departments is mainly the inclusion of the LLGs budgets,salary increments, increased activities for health mainly imunisation and increase in donor finding.

Summary of Rukungiri District Local Government Medium Term Expenditure plans 2012/13:

### Challenges in Implementation

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

Meeting the planned Local Revenue Mobilization Targets due to changes in economic conditions and political interference.

Lack of transport for Local Revenue Monitoring and Mobilization .

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

High level of defaulting by local revenue contractors due to laxity of ground contract managers and quoting high prices.

Lack of skills in legislation due to lack of law books and legislative skills.

Lack of funds to run the council activities due to low local revenue.

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

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

High response of applicants to few posts advertised.

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

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

Understaffing due to high rate of staff exodus/attrition and rigid recruitment ceiling under Health Sector.

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

Inability to attract some cadres of Health Staff example; Doctors, Clinical Officers, Midwives and Laboratory Technologists because the District is rural.

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

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

Complacency of Local leaders which has affected the implementation of Education Act and Policies.

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

Inadequate instructional materials both in Primary and secondary schools.

Inadequate furniture in Primary Schools which affect pupils learning.

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

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

Unpredictable weather conditions hinder tree planting programs under foresry Department.

Lack of modern equipment for better lands management.

Some routine road maintenance contractors are too slow to finish their tasks in time in case used.

The community has reclaimed the road reserves.

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



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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>307,093</b>	<b>256,088</b>	<b>335,831</b>
Sale of non-produced government Properties/assets	21,459	0	330
Market/Gate Charges	73,482	36002.6	97,512
Local Service Tax	19,111	49113.185	35,231
Local Hotel Tax	530	0	1,252
Park Fees	2,076	160	2,550
Land Fees	5,498	2400	6,505
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,600	1060.55	11,240
Registration of Businesses	7,019	6336	10,518
Miscellaneous	22,515	21793.556	21,982
Rent & Rates from private entities	40,400	36670	41,600
Other Fees and Charges	30,490	15705.5	11,563
Animal & Crop Husbandry related levies	14,126	33401	18,662
Application Fees	17,000	20088.5	16,300
Business licences	25,047	23195.5	30,636
Rent & Rates from other Gov't Units	19,740	10162	29,950
<b>2a. Discretionary Government Transfers</b>	<b>1,626,894</b>	<b>1,689,976</b>	<b>1,760,868</b>
District Unconditional Grant - Non Wage	641,442	641444	608,631
Transfer of District Unconditional Grant - Wage	985,452	1048531.728	1,152,238
<b>2b. Conditional Government Transfers</b>	<b>15,563,517</b>	<b>15,271,052</b>	<b>17,416,042</b>
Conditional Grant to Secondary Salaries	1,669,968	1894387.489	2,170,012
Conditional Grant to SFG	0	0	128,280
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional Grant to Women Youth and Disability Grant	13,665	12571	11,463
Conditional Grant to Tertiary Salaries	276,872	263447.456	174,036
Conditional Transfers for Wage Technical Institutes		0	288,028
Conditional Transfers for Primary Teachers Colleges		0	125,813
Conditional Transfers for Non Wage Technical Institutes		0	262,062
Conditional transfer for Rural Water	303,690	303690	356,310
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	132,019	189761	119,160
Conditional Grant to Secondary Education	1,572,238	1286295	1,492,015
Conditional Grant to Primary Salaries	6,262,909	6171451.85	6,763,823
Conditional Grant to Primary Education	520,152	478540	489,635
Conditional transfers to DSC Operational Costs	79,892	73501	51,275
Conditional Grant to PHC- Non wage	192,876	177446	192,876
Conditional Grant to PHC - development	170,066	158441	170,066
Conditional Grant to PAF monitoring	18,505	17024	34,529
Conditional Grant to NGO Hospitals	716,837	659489	716,537
Conditional Grant to Functional Adult Lit	14,555	13391	12,567
Conditional Grant to DSC Chairs' Salaries	18,000	7725.889	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,109	8380	6,221
Conditional Grant to Community Devt Assistants Non Wage	3,644	3352	3,191
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional Grant for NAADS	1,230,467	1230467	1,237,810
Conditional Grant to PHC Salaries	1,913,284	1949770.852	2,168,899
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	97200	126,360

# Vote: 550 Rukungiri District

## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to School Inspection Grant	33,276	30614	34,622
Conditional transfers to Special Grant for PWDs	27,330	25145	23,932
Construction of Secondary Schools	100,000	94418	68,000
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to Production and Marketing	85,779	78918	89,075
<b>2c. Other Government Transfers</b>	<b>1,374,534</b>	<b>1,252,758</b>	<b>1,102,644</b>
Mt Elgon (MoW)	154,000	55000	99,000
Unspent balances – UnConditional Grants	181,060	181060.031	157,398
Unspent balances – Other Government Transfers	33,724	33724.445	125,520
Unspent balances – Locally Raised Revenues	37,103	37103.262	1,841
CAIIP-MoLG		0	31,312
Unspent balances - donor		0	24,816
Unspent balances – Conditional Grants	131,556	126122.195	873
UNEB		12148	
District Road fund Grant	459,839	424803.866	380,288
PACE funds MoH	15,000	2735	
MOH ( Polio)/Miseals		212368.5	
MoH		0	77,959
MoES (UNEB)		0	12,148
MAAIF		4882.5	4,440
Global Fund MOH	112,049	94741	112,049
Farm Income Enhancement & Forest Conservation (FIEFOC)	199,834	39268.227	
UWA share		0	45,000
ADB MoH	20,368	20368	
PCY conditional Grant( Ministry of Gender)	30,000	8433.023	30,000
<b>3. Local Development Grant</b>	<b>486,889</b>	<b>462,544</b>	<b>486,504</b>
LGMSD (Former LGDP)	486,889	462544	486,504
<b>4. Donor Funding</b>	<b>127,500</b>	<b>145,761</b>	<b>366,285</b>
Planning		0	2,360
SDS Grant B		0	185,000
SDS to Community	39,548	40229	51,818
SDS, Ministry Of Health	87,952	105532	127,107
<b>Total Revenues</b>	<b>19,486,427</b>	<b>19,078,179</b>	<b>21,468,174</b>

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

#### (i) Locally Raised Revenues

The District planned to raise Shs. 307,093,000 and has collected Shs.256,088,000 which accounts for 83% of the target. The shortfall has resulted into lower than anticipated totals raised through licences, taxes and fees. This arises from low Tax base, High level of poverty, inadequate means of transport for continuous supervision and monitoring, low attitude of the community towards payment of taxes, inability to assess LST on informal business sector due to poor record keeping.

#### (ii) Central Government Transfers

The District planned to receive Shs.19,051,834,000 from Central Government. To date, the Central Government has released Shs.19,051,834,000. This represents 98% of planned transfers received. The released funders were as following:  
Discretionary Government transfer shs. 1,689,976,000 against shs.1,626,894,000 which is 104%. Conditional Grant shs.15,271,052,000 was released against shs.15,563,517,000 which is 98%. Other government transfers were shs.1,252,758,000 against shs.1,374,534,000 which is 91% and LGMSD is shs. 462,544,000 against shs.486,889,000 which is 95%.

#### (iii) Donor Funding

The District planned to receive Shs. 127,500,000 in donor/NGO funds, and to date has received shs. 145,761,000. This represents only 114% of planned disbursements.

# Vote: 550 Rukungiri District

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## A. Revenue Performance and Plans

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### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

In 2012/13 the Rukungiri District local government projects Shs. 335,831,000 to be collected showing an increase of Shs 28,738,000 over FY 2011/12 indicative of Shs. 307,093,000 which is 9.3% . The following will perform as follows : LST- Shs. 35,231,000, Hotel Tax -Shs1,252,000 and other local collection Shs 299,348,000. The local revenue will be from local taxes, fees, and property income. The local revenue has increase is inclusion of not shared revenues and we hope to carryout intensive local revenue monitoring and mobilisation. The reduction to some revenues like other fees and charges from shs.30,490,000 to 11,563,000, Application fees from shs.17,000,000 to shs.16,300,000, due to the Banana Bacteria Wilt in the Banana Growing subcounties of Buyanja, Kebisoni, and Nyakagyeme, low response to tender application and other registrations.

#### (ii) Central Government Transfers

The District plans to receive Shs. 20,766,058,000 of which shs. 19,005,190 00,000 is Conditional Central Government Transfers and 1,760,868,000 is Discretionary Government transfers. The conditional Grant will be 17,416,042,000 while the Discretionary Government will be shs.1,760,868,000(District Unconditional Grant-Non Wage shs.608,631,000 and District Unconditional Grant - wage shs.1,152,238,000. Other central government transfers will be Shs .1,102,644,000 including unspent balances of shs.285,632,000, Road Fund is shs 380,288,000 ,Global fund is shs. 112,049,000 , PCY shs. 30,000,000 , CAIP shs.31,312,000,MAAIF shs.4,440,000, MoH -Polio/Miscals shs.77,959,000,UWA share for sub-counties shs.45,000,000 , Mt Elgon Labour Based shs.99,000,000.

Note that there is great increase due to inclusion of Tertiary conditional Grants.

#### (iii) Donor Funding

The District plans to receive 366,285,000 Ush from donor/NGO funding through Strengthening Decentralisation Strategy (SDS) . We hope the donors will commit themselves in time and release the funds in time for program implementation.

# Vote: 550 Rukungiri District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	571,395	578,608	778,949
District Unconditional Grant - Non Wage	74,308	95,355	91,500
Multi-Sectoral Transfers to LLGs			221,447
Transfer of District Unconditional Grant - Wage	463,387	465,293	463,387
Unspent balances – UnConditional Grants	400	400	
Locally Raised Revenues	32,500	16,809	1,120
Conditional Grant to PAF monitoring	800	750	1,495
<i>Development Revenues</i>	46,249	45,803	59,654
Unspent balances – Conditional Grants		0	172
LGMSD (Former LGDP)	46,249	45,803	46,249
Multi-Sectoral Transfers to LLGs			13,233
<b>Total Revenues</b>	<b>617,644</b>	<b>624,411</b>	<b>838,603</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	571,395	576,765	778,949
Wage	463,387	465,293	463,387
Non Wage	108,008	111,471	315,562
<i>Development Expenditure</i>	46,249	45,631	59,654
Domestic Development	46,249	45,631.17	59,654
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>617,644</b>	<b>622,396</b>	<b>838,603</b>

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

The department of management will receive Shs.838,603,0000 of which Local revenue will be 1,120,000 , District Unconditional Grant Non wage shs. 91,500,000,Multisectoral transfers shs. 221,447,000, District Unconditional Grant wage shs. 463,387,000, PAF monitoring and accountability- Shs.1,495,106, the CBG will be shs46,249,000, unspent balance shs.172,000 and multi-sectoral transfers shs.13,233,000.

The money will be spent under the following areas:

Operation of Management Department Shs. 70,500,000, Human Resource Management Shs. 476,507,000 of which Shs. 463,387,000 will be wage and Shs. 13,120,000 non wage, Public Information dissemination will take Shs. 5,495,106 while records management will take shs.3,000,000.

Capacity Building will take shs. 46,249,000 which is part of Local Government Management Service Delivery. The Lower Local Governments has been allocated shs.221,447,000 under recurrent non wage and shs.13,233,000 under Domestic development.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	617,644	622,396	838,603
<b>Cost of Workplan (UShs '000):</b>	<b>617,644</b>	<b>622,396</b>	<b>838,603</b>

# Vote: 550 Rukungiri District

## Workplan 1a: Administration

### Planned Outputs for 2012/13

The major output in 2012/2013 will be monitoring and supervision reports for strengthening efficiency effectiveness and economic delivery of services of the projects that make a contribution towards social economic transformation and prosperity for all like NAADS, CDD, Health, SACCOs, Roads, UPE and USE will be made. Implementation of Government programs and Lawful decisions of the District Council. Inducting newly recruited staff, rolling over the capacity building plan 2012/2013 to 2013/14. Developing career for staff and display of public notices.

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

No off budget activities under this section.

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

#### 1. inadequate means of transport

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

#### 2. Staff turnover

There is high rate of turnover especially health and public administration and taking some time to replace them.

#### 3. Out standing arrears of pensions and gratuities

There is an accumulated wage bill for pensions and gratuities. When pension payment was transferred to the centre some pensioners missed out and some have never received their gratuity despite their files being passed.

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

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	359,846	326,811	
Locally Raised Revenues	96,160	69,269	
District Unconditional Grant - Non Wage	263,686	257,542	
<i>Development Revenues</i>	284,535	262,191	
LGMSD (Former LGDP)	284,535	262,191	
<b>Total Revenues</b>	<b>644,381</b>	<b>589,002</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	359,846	326,809	0
Wage	0	5,799	0
Non Wage	359,846	321,010	0
<i>Development Expenditure</i>	284,535	262,192	0
Domestic Development	284,535	262,191.77	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>644,381</b>	<b>589,001</b>	<b>0</b>

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

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

Function, Indicator	2011/12		2012/13
	Approved Budget	Expenditure and	Approved Budget

# Vote: 550 Rukungiri District

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

	and Planned outputs	Performance by End June	and Planned outputs
<i>Function: 1381</i>			
<i>Function Cost (US\$ '000)</i>	<i>644,381</i>	<i>589,001</i>	<i>0</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>644,381</b>	<b>589,001</b>	<b>0</b>

### 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

<i>US\$ Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	226,642	211,006	308,708
District Unconditional Grant - Non Wage	63,735	51,379	85,846
Multi-Sectoral Transfers to LLGs			62,734
Transfer of District Unconditional Grant - Wage	144,765	146,791	144,766
Unspent balances – UnConditional Grants	71	71	220
Locally Raised Revenues	12,500	7,198	4,750
Conditional Grant to PAF monitoring	5,571	5,567	10,393
<b>Total Revenues</b>	<b>226,642</b>	<b>211,006</b>	<b>308,708</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	226,642	210,786	308,708
Wage	144,765	146,791	144,766
Non Wage	81,877	63,995	163,943
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>226,642</b>	<b>210,786</b>	<b>308,708</b>

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

The department will receive Shs. 308,708,000 of which shs.4,749,697 is Local revenue, Shs.10,393,229 Shs is PAF Monitoring, shs.85,846,000 is District Unconditional Grant - Non Wage and shs.144,765,586 is Transfer of District Unconditional Grant - Wage. Shs. 220,000 is unspent balance Unconditional Grant. The multi-sectoral transfers to LLGs non wage recurrent will be shs.62,734,000 The money will be spent as follows: Salaries will take

# Vote: 550 Rukungiri District

## Workplan 2: Finance

Shs.144,765,586 . Financial Management services will take Shs.194,997,292 of which shs.144,765,586 will be salary, Shs. 50,031,706 will be used on the operation and activities of the departments.,Revenue collection and management Shs. 10,600,000 , Budgeting and planning services Shs.10,250,000 , Expenditure management Shs. 13,000,000 while Accounting services will take Shs. 17,127,134. The LLGs will take shs.62,734,000. The expenditure summary will be shs. 144,766,000 as wage and shs. 163,943,000 for non wage recurrent for both higher and LLGs.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/8/2012	30/8/2012	30/8/2012
Value of LG service tax collection	19211	48334	35231
Value of Hotel Tax Collected	530	0	1252
Value of Other Local Revenue Collections	287452	144984	299348
Date of Approval of the Annual Workplan to the Council	18/8/2011	18/8/2011	23/8/2012
Date for presenting draft Budget and Annual workplan to the Council	14/6/2012	14/6/2012	20/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2011	30/9/2011	30/9/2012
<b>Function Cost (US\$ '000)</b>	<b>226,642</b>	<b>210,786</b>	<b>308,709</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>226,642</b>	<b>210,786</b>	<b>308,709</b>

### Planned Outputs for 2012/13

A report on advising the Council on expenditure allocation in line with National and District priorities in consultation with Departments. 1 Local revenue Enhancement plan preparation for 2013/14 and management of Local Revenue collection Control and management of public funds in accordance to LGAFR 2007 The target is shs.335,831,000 both at District and subcounties. Maintenance of financial accounting records prepared and accountability reports submitted to ministries and departments. Final Accounts 2011/12 prepared and submitted to Office Auditor General and Accountant General by 20/9/2012.Facilitate and monitor revenue collection in accordance with the annual budget estimates ( a report prepared and Preparation of charging policy 2013/14 for approved . Presentation of draft budget and annual workplan to council for FY 2013/14 by 20/6/2013 Board of survey for 2011/12 activities paid for .

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

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

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

#### 1. Lack of transport for revenue monitoring and mobilisation

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

#### 2. Lack of sufficient data on taxpayers

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

#### 3. Lack of Office Equipments

# Vote: 550 Rukungiri District

## Workplan 2: Finance

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

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	560,651	572,189	580,780
Multi-Sectoral Transfers to LLGs			57,180
Conditional transfers to DSC Operational Costs	79,892	73,501	51,275
Conditional transfers to Salary and Gratuity for LG ele	126,360	97,200	126,360
District Unconditional Grant - Non Wage	68,700	92,712	67,060
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	77,860	66,316	79,420
Transfer of District Unconditional Grant - Wage	29,004	18,444	27,803
Unspent balances – UnConditional Grants	225	225	1,001
Conditional transfers to Councillors allowances and E:	132,019	189,761	119,160
Conditional Grant to DSC Chairs' Salaries	18,000	7,726	23,400
<i>Development Revenues</i>		0	102,377
District Unconditional Grant - Non Wage		0	41,617
LGMSD (Former LGDP)		0	25,600
Locally Raised Revenues		0	32,783
Multi-Sectoral Transfers to LLGs			2,377
<b>Total Revenues</b>	<b>560,651</b>	<b>572,189</b>	<b>683,158</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	560,651	515,651	580,780
Wage	305,383	257,690	177,563
Non Wage	255,268	257,961	403,217
<i>Development Expenditure</i>	0	0	102,377
Domestic Development	0	0	102,377
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>560,651</b>	<b>515,651</b>	<b>683,158</b>

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

The sector plans to receive shs.683,158,024 of which shs79,420,000 will be local revenue, shs. 51,272,000 is DSC operation conditional grant, shs. 57,180,000 is multi-sectoral transfers to LLGs, shs.126,360,000 is salary and gratuity for political leaders conditional grant, shs.67,060,000 is District Unconditional Grant Non wage, shs. 28,120 is conditional grant to DCC, PAC and DLB, shs.27,803,046 is District Unconditional Wage, Shs.1,001,000 is unspent balance, shs.119,160,000 is Councillors and gratuity and exgratia allowances for elected leaders and shs.23,400,000 is DSC chairperson salary. Under development there is shs. 41,617,000 for District Unconditional Grant, shs.25,600,000 for LGMSD and shs 2,377,000 for multi-sectoral transfers to LLGs. The expenditure will be as follows: Council Administration - Shs. 26,700,000, LG procurement - Sh. 43,103,046 of which Sh.27,803,046 for salary and shs. 15,300,000 is for operation, Land management Sh 8,036,000, Recruitment Sh. 23,400,000 for DSC Chairperson salary, Shs, 51,275,199 for operations, Local Government Financial Accountability is shs. 14,784,742, Shs 313,359,790 of which shs.126,360,000 for political oversight including Exgratia to LLGs wages while shs. 186,999,790 is for operation and Shs. 41,940,000 for standing Committee facilitation. Under other capital projects, a provision of shs.100,000,000 has been made for the procurement of vehicle for the District chairperson. The LLGs allocation is shs.57,180,000 for recurrent non wage and shs.2,377,000 for domestic development.

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



# Vote: 550 Rukungiri District

## Workplan 3: Statutory Bodies

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	200	90	120
No. of Land board meetings	6	4	4
No. of Auditor General's queries reviewed per LG	99	2	10
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>560,651</b>	<b>515,651</b>	<b>683,158</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>560,651</b>	<b>515,651</b>	<b>683,158</b>

### Planned Outputs for 2012/13

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

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

Strengthening Decentralisation Strategy will train Councillors on Monitoring and follow up skills. Train the Councillors on legislative under Multi Party politics.

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

#### 1. Lack of skills in legislation.

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

#### 2. Inadequate funding to all Sections.

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

#### 3. High level of applicants to few posts.

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

## Workplan 4: Production and Marketing

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	172,980	166,571	216,895
Multi-Sectoral Transfers to LLGs			5,000
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925

# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

Conditional transfers to Production and Marketing	85,779	78,918	89,075
District Unconditional Grant - Non Wage	7,500	4,000	4,000
Locally Raised Revenues	8,000	29,500	8,000
Other Transfers from Central Government		4,883	4,440
Transfer of District Unconditional Grant - Wage	49,211	49,212	49,212
Unspent balances – UnConditional Grants	58	58	30,244
<b>Development Revenues</b>	<b>1,267,381</b>	<b>1,269,143</b>	<b>1,289,194</b>
LGMSD (Former LGDP)	5,000	4,750	8,000
Locally Raised Revenues	14,000	16,012	4,000
Unspent balances – Conditional Grants	17,914	17,914	
Unspent balances – Locally Raised Revenues		0	68
Conditional Grant for NAADS	1,230,467	1,230,467	1,237,810
Multi-Sectoral Transfers to LLGs			39,315
<b>Total Revenues</b>	<b>1,440,361</b>	<b>1,435,713</b>	<b>1,506,089</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>172,980</b>	<b>131,420</b>	<b>216,895</b>
Wage	71,642	49,212	76,137
Non Wage	101,338	82,208	140,758
<b>Development Expenditure</b>	<b>1,267,381</b>	<b>1,269,074</b>	<b>1,289,194</b>
Domestic Development	1,267,381	1269074.443	1,289,194
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,440,361</b>	<b>1,400,494</b>	<b>1,506,089</b>

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

The department will receive Shs1,506,089,000 of which shs. 8,000,000 is Local revenue, shs.5,000,000 is multi-sectoral transfers to LLGs, shs.26,925,000 is conditional grant to Agric Ext salaries, shs.89,075,000 is conditional grant to production and marketing, shs.4,000,000 is District Unconditional grant -non wage, shs.4,440,000 is other transfers from central government, shs.49,212,000 is District Unconditional grant -wage, shs.30,244,000 is unspent balance of unconditional grant. Under Development revenues, shs.8,000,000 is LGMSD, shs.68,000 is unspent balance, shs.4,000,000 is local revenue shs. 1,237,194,000 is Conditional grant for NAADS and shs.39,315,000 is Multi-sectoral transfers to LLGs. The money will be spent on the following program areas: NAADS- Shs.1,234,467,190, Salaries Shs 71,642,387 and the sectors allocation for expenditure is as follows: District Production Mgt services Shs. 135,541,000 of which shs. 71,642,000 is for wage and the balance of Shs. 59,280,000 will be spent as follows; 34,000,000 is for development expenditure and shs. 25,280,000 is for operation. Under NAADS the money has been allocated to be spent on the following:  
LLG Advisory Services shs.1,131,727,000  
Technology Promotion and Farmer Advisory Services shs.110,151,482.

Crop disease control and marketing Shs.46,153,640,000 of which shs 8,000,000 is for procurement of coffee seedlings( Shs. 3,000,000 ) and tropical fruits( Shs. 5,000,000). The balance of shs 16,500,000 is to facilitate the activities under the section.

Livestock health and marketing shs. 17,566,000

Fisheries regulation Shs. 8,344,440

Tsetse vector and commercial insect farm promotion shs.4,800,000

Commercial Services will take shs.4,000,000. The Bwanga farm allocation is shs.38,243,774.

The multi-sectoral transfers to LLGs will be shs. 89,315,000 for the 9 subcounties.

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

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

# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	8640	4287	8640
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	31800	34137	34160
No. of farmer advisory demonstration workshops	2613	504	2613
No. of farmers receiving Agriculture inputs	8640	4287	4320
<b>Function Cost (US\$ '000)</b>	<b>1,262,381</b>	<b>1,264,345</b>	<b>1,286,194</b>
<b>Function: 0182 District Production Services</b>			
No. of tsetse traps deployed and maintained	10	10	0
No. of livestock vaccinated	5	24183	74500
No. of livestock by type undertaken in the slaughter slabs	32000	6087	32000
No. of fish ponds stocked	1	0	0
Quantity of fish harvested	2tons	0	3
<b>Function Cost (US\$ '000)</b>	<b>177,980</b>	<b>136,149</b>	<b>215,895</b>
<b>Function: 0183 District Commercial Services</b>			
No. and name of new tourism sites identified			2
No. of opportunitites identified for industrial development			10
No. of producer groups identified for collective value addition support			2
No. of value addition facilities in the district			3
A report on the nature of value addition support existing and needed			Yes
No of awareness radio shows participated in			6
No. of trade sensitisation meetings organised at the district/Municipal Council			4
No of businesses inspected for compliance to the law			4
No of businesses issued with trade licenses			4000
No of awareness radio shows participated in			6
No of businesses assisted in business registration process			5
No. of enterprises linked to UNBS for product quality and standards			2
No. of producers or producer groups linked to market internationally through UEPB			3
No. of market information reports disseminated			4
No of cooperative groups supervised			30
No. of cooperative groups mobilised for registration			5
No. of cooperatives assisted in registration			3
No. of tourism promotion activities mainstreamed in district development plans			2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			4
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,440,361</b>	<b>1,400,494</b>	<b>1,506,089</b>

### Planned Outputs for 2012/13

The department will undertake the following: Under production office ; Ensuring that District , Sector and subcounties

# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

plans and programmes as well as interventions achieve the intended goals for social- economic transformation.

The funds allocated under Veterinary Services are mainly meant for the control of major livestock disease such as FMD,LSD ,NCD and Rabies.Under Veterinary services 74,500 animals will be vaccinated,24 markets visits will be conducted, 12 milk collection centres will be visited and 4 stores will be visited. 2 review and planning meetings and 1 study tour will be conducted. It is planned that 1 kit of artificial insemination and 10 Vaccine Carriers procured at District Headquarters.

Under crop disease control and marketing allocation of funds to control the major crop pests and diseases in the District with specific emphasis to Banana Bacterial Wilt disease,coffee wilt,coffee bore and invasive weed have been made; 400 farmers will be trained in crop pests and disease control,36 surveillance and monitoring of crop diseases and pests done, 20 traders trained in providing quality agriculture inputs ,50 Coffee traders trained in producing high quality Coffee, 30 Coffee store inspected and certified for coffee and 20 coffee nurseries,Statistical Data collected on agroprocessing in 9 subcounties and 1 Municipal Council and 4 Supervision visits done.It is planned that a1 Green House will be constructed in Buyanja Subcounty.

Under fisheries it is planned that 4 Pond seines and 2000 fish fry will be procured and distributed to Fish farmers.

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

District Commercial Services 2 new tourism sites, 10 industrial development will be identified, 2producer groups for collective value addition will be supported and 3 value addition facilities will be supported. Licensing of business and compliance with the law will be pursued. Linking agroprocessing with UNBS and UEPB for certification and marketing of their products

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

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

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

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

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

#### 1. Disease and epidemics

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

#### 2. inadequate staff

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

#### 3. Lack of Sound transport means.

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

## Workplan 5: Health

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

US\$ Thousand	2011/12	2012/13
	Approved	Outturn by
		Approved

# Vote: 550 Rukungiri District

## Workplan 5: Health

	Approved Budget	Actual to end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,963,546	3,100,750	3,274,228
Other Transfers from Central Government	132,049	310,045	190,008
Conditional Grant to PHC- Non wage	192,876	177,446	192,876
Conditional Grant to PHC Salaries	1,913,284	1,949,771	2,168,899
District Unconditional Grant - Non Wage	4,500	2,000	
Multi-Sectoral Transfers to LLGs			4,479
Conditional Grant to NGO Hospitals	716,837	659,489	716,537
Unspent balances – Other Government Transfers		0	429
Locally Raised Revenues	4,000	2,000	1,000
<i>Development Revenues</i>	308,659	318,649	388,010
Unspent balances – Conditional Grants	30,273	30,273	627
Donor Funding	87,952	105,532	127,107
LGMSD (Former LGDP)		0	40,080
Multi-Sectoral Transfers to LLGs			25,314
Conditional Grant to PHC - development	170,066	158,441	170,066
Unspent balances - donor		0	24,816
Other Transfers from Central Government	20,368	24,403	
<b>Total Revenues</b>	<b>3,272,206</b>	<b>3,419,400</b>	<b>3,662,238</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,963,546	3,100,322	3,274,228
Wage	1,913,284	1,949,771	2,168,899
Non Wage	1,050,262	1,150,551	1,105,329
<i>Development Expenditure</i>	308,659	294,151	388,010
Domestic Development	220,707	212,488.512	236,087
Donor Development	87,952	81,662	151,923
<b>Total Expenditure</b>	<b>3,272,206</b>	<b>3,394,472</b>	<b>3,662,238</b>

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

The department will receive Shs.3,662,238,000 of which shs. 1,000,000 is local revenue , shs. 190,008,000 is other central government transfers, shs.192,876,000 is conditional Grant to PHC -non wage, shs. 2,168,899,000 is conditional grant to PHC wage, shs.4,479,000 is Multi -sectoral transfers to LLGs shs. 716,537,000 is conditional grant to NGO hospitals and shs. 429,000 unspent balance on other government transfers. Under development revenues, shs. 127,107,000 is donor funding. Shs. 627,000 is unspent balance, shs.40,080,000 is LGMSD, shs.25,314,000 is multi-sectoral transfers to LLGs, shs. 170,066,000 is conditional grant to PHC- development and shs.24,816,000 is Unspent balance for donor (USAID-SDS) shs. 151,923,050 is donor money from USAID (SDS) shs.3,400,506,909 is central government transfers . Health care management services is Shs. 2,227,341,793 of which Shs. 2,168,899,000 will be for wage and Shs.58,442,913 will be non wage . Health promotion will be Shs. 112,049,417 and shs. 87,952,000 to be spent according to memorandum of understanding and guidelines from the development partners ( USAID). NGO Hospital services Shs. 583,707,181 will be spent while NGO Basic Health Services will be Shs. 132,829,992 and Basic Health Care Services ( H/C iv, H/Ciii and H/Cii) will be shs. 135,433,000.

For capital Development shs.40,079,565 will be spent on Other Capital that improve on the functionality of the Health facilities and sanitation. Shs.91,969,991 will be spent on Healthcentre construction and rehabilitation at Bugangari Health Centre IV Maternity ward for improvement of MCH. Shs. 78,095,970 will be spent on Staff houses construction , completion of works in progress and payment of rententions. The LLGs will spend shs.4,479,000 under recurrent and shs. 25,314,000 on development under multisectoral transfers. The other money has been put direct to the department as transfers for delivery of services.

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

2011/12	2012/13
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# Vote: 550 Rukungiri District

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	157,000	308795	554400
Value of health supplies and medicines delivered to health facilities by NMS	60,000	52399	60000
Number of health facilities reporting no stock out of the 6 tracer drugs.			66
%age of approved posts filled with trained health workers			70
Number of inpatients that visited the NGO hospital facility	18000	14276	20500
No. and proportion of deliveries conducted in NGO hospitals facilities.	4600	4022	6012
Number of outpatients that visited the NGO hospital facility	58000	30106	59724
Number of outpatients that visited the NGO Basic health facilities	86000	38156	54756
Number of inpatients that visited the NGO Basic health facilities	4000	3511	3704
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	1125	2492
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2600	1260	2700
Number of trained health workers in health centers	370	370	387
No.of trained health related training sessions held.	75	42	80
Number of outpatients that visited the Govt. health facilities.	320000	267580	383924
Number of inpatients that visited the Govt. health facilities.	2600	2279	2600
No. and proportion of deliveries conducted in the Govt. health facilities	2200	2031	4248
%age of approved posts filled with qualified health workers	370	370	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	300	0	95
No. of children immunized with Pentavalent vaccine			6788
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>3,272,205</b>	<b>3,394,472</b>	<b>3,662,238</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,272,205</b>	<b>3,394,472</b>	<b>3,662,238</b>

### Planned Outputs for 2012/13

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

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

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

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

under construction Bugangari HCIV will be rehabilitated and 4 staff will be completed. Construction of 3 stance latrines at Bugangari H/C iv in Bugangari subcounty and 2 stance latrines at Garubunda H/C ii in Kebisoni subcounty. Urinal constructed at Kabuga HCII

# Vote: 550 Rukungiri District

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## ***Workplan 5: Health***

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

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

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

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

Star South West: Conducting PMTCT,Follow up of mother /baby pair with HIV/Aids. Transportation of blood Samples for Early Infant Diagnosis(EID). TB follow up in the district.Data collection ,analysis and dissemination on TB specific and PMTC, HIV/AIDS. Support to peer educators for ART Clinic.Conducting CMEs and Continuing Professional Development(CPD).

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

Post-natal Care

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

Family Planning Services

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

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

Violence against women.

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

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

Nyakibale Hospital:

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

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

IMCI

Post-natal Care

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

Family Planning Services

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

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

Violence against women.

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

# Vote: 550 Rukungiri District

## Workplan 5: Health

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

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

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

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

#### 2. Inadequate budget for drugs and health centre IV s

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

#### 3. Poor transport means

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

## Workplan 6: Education

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,388,206	10,214,394	11,906,682
Unspent balances – Other Government Transfers		0	2,719
Conditional Grant to Secondary Education	1,572,238	1,286,295	1,492,015
Conditional Grant to Primary Salaries	6,262,909	6,171,452	6,763,823
Conditional Grant to Primary Education	520,152	478,540	489,635
Conditional Grant to Tertiary Salaries	276,872	263,447	174,036
Unspent balances – UnConditional Grants	1,128	1,128	29
Conditional Transfers for Non Wage Technical Institutu		0	262,062
Transfer of District Unconditional Grant - Wage	36,663	63,927	78,770
Other Transfers from Central Government		12,571	12,148
Multi-Sectoral Transfers to LLGs			2,970
Locally Raised Revenues	5,000	5,000	
Conditional Grant to Secondary Salaries	1,669,968	1,894,387	2,170,012
District Unconditional Grant - Non Wage	10,000	7,032	10,000
Conditional transfers to School Inspection Grant	33,276	30,614	34,622
Conditional Transfers for Wage Technical Institutes		0	288,028
Conditional Transfers for Primary Teachers Colleges		0	125,813
<i>Development Revenues</i>	207,408	423,767	420,980
Unspent balances – Conditional Grants	1,116	1,116	
LGMSD (Former LGDP)	106,292	103,651	58,086
Multi-Sectoral Transfers to LLGs			43,699
Other Transfers from Central Government		224,582	
Unspent balances – Other Government Transfers		0	122,915
Conditional Grant to SFG	0	0	128,280
Construction of Secondary Schools	100,000	94,418	68,000



# Vote: 550 Rukungiri District

## Workplan 6: Education

<b>Total Revenues</b>	<b>10,595,615</b>	<b>10,638,161</b>	<b>12,327,662</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>10,388,206</i>	<i>10,210,801</i>	<i>11,906,682</i>
Wage	8,246,412	8,393,213	9,474,669
Non Wage	2,141,794	1,817,588	2,432,013
<i>Development Expenditure</i>	<i>207,408</i>	<i>274,504</i>	<i>420,980</i>
Domestic Development	207,408	274,503.568	420,980
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,595,615</b>	<b>10,485,305</b>	<b>12,327,662</b>

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

The department will receive Shs.12,327,662,095 of which all funds are central government transfers. The revenues under recurrent include ; shs.2,719,000 is unspent balance, shs.1,492,015,000 is conditional grant to secondary education, shs.6,763,823,000 is conditional grant to primary education, shs. 489,635,000 is conditional grant to primary, shs. 174,036,000 is conditional grant to tertiary salaries, shs. 29,000 is unspent balance unconditional grant, shs. 262,062,000 is conditional grant non wage transfers to Technical Institute, shs 78,770,000 is district unconditional grant wage, shs 12,148,000 is other central government transfers (UNEB), shs 2,970,000 is multisectoral transfers to LLGs, shs 2,170,012,000 is conditional grant to Secondary schools salaries, Shs 10,000,000 is district unconditional grant non-wage shs 34,622,000 is conditional transfers to school inspection grant, shs 288,028,000 is conditional transfers for wages technical institutes and shs 125,813,000 is conditional transfers for PTCs.

Under development revenues shs 58,086,000 is LGMSD, shs 43,699,000 is multisectoral transfers to LLGs, shs 122,915,000 is unspent balance on other government transfers, shs 128,280,000 is conditional grant to SFG and shs 68,000,000 is construction of secondary schools.

The Expenditure is broken into recurrent and development expenditure. Recurrent expenditure consist of wage at shs 9,474,669,000 and non wage of shs 2,432,013,000. Development Expenditure is composed of Domestic expenditure of shs 420,980,000

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of latrine stances constructed	5	5	45
No. of primary schools receiving furniture	20	20	27
No. of teachers paid salaries	1681	1664	1695
No. of qualified primary teachers	1681	1664	1695
No. of pupils enrolled in UPE	68054	62121	59179
No. of student drop-outs	160	153	47
No. of Students passing in grade one	780	679	720
No. of pupils sitting PLE	5800	5483	5283
No. of classrooms constructed in UPE	0	1	1
<b>Function Cost (US\$ '000)</b>	<b>6,896,925</b>	<b>6,834,472</b>	<b>7,621,555</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 550 Rukungiri District

## Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	296	325	326
No. of students passing O level	5200	3013	5200
No. of students sitting O level	5500	3089	5500
No. of students enrolled in USE			12870
No. of teacher houses constructed			4
<b>Function Cost (US\$ '000)</b>	<b>3,342,206</b>	<b>3,275,101</b>	<b>3,730,027</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	52	50	55
No. of students in tertiary education	635	627	695
<b>Function Cost (US\$ '000)</b>	<b>276,872</b>	<b>263,447</b>	<b>849,940</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of secondary schools inspected in quarter	15	15	15
No. of tertiary institutions inspected in quarter	3	4	3
No. of inspection reports provided to Council	4	3	4
No. of primary schools inspected in quarter	120	399	120
<b>Function Cost (US\$ '000)</b>	<b>78,611</b>	<b>112,284</b>	<b>125,140</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,595,615</b>	<b>10,485,305</b>	<b>12,327,662</b>

### Planned Outputs for 2012/13

Nine indicators in Pre and Primary schools are planned in latrine stances (45), 3-seater twin desks for 27 primary schools, 1695 qualified primary teachers deployed and paid salaries, 59,179 pupils enrolled in UPE programme, at most 160 pupils will drop out, at least 850 pupils will pass in grade one, 5552 will sit PLE in 2012 and one classroom block will be constructed in UPE

Under secondary education, 326 both teaching and non teaching staff will be paid salaries, 5,200 students will pass O-level, 5,500 students will sit O-Level in 2012, 12,870 students will be enrolled in USE and 4 units of staff houses will be constructed at Bwambara Secondary School.

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

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

1 Dormitory block, 1 Semi detached tutor house and 1 Administration block constructed at Rukungiri Primary Teachers College under Ministry of Education and sports. Induction training for newly promoted and appointed staff (BOG).

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

#### 1. Inadequate teachers accommodation.

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

#### 2. Lack of transport

The vehicles are too old and costly to maintain and this impacts on the department's performance.

#### 3. Low parental and community participation.

# Vote: 550 Rukungiri District

## Workplan 6: Education

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

## Workplan 7a: Roads and Engineering

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

UShs Thousand		2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	716,667	593,598	603,360
District Unconditional Grant - Non Wage	21,000	8,706	6,000
Locally Raised Revenues	2,000	1,426	1,000
Other Transfers from Central Government	613,840	479,804	510,599
Transfer of District Unconditional Grant - Wage	46,098	69,938	74,118
Unspent balances – Other Government Transfers	33,729	33,724	
Multi-Sectoral Transfers to LLGs			11,643
<i>Development Revenues</i>	372,430	347,225	303,540
District Unconditional Grant - Non Wage	90,413	90,413	
LGMSD (Former LGDP)	24,808	22,598	3,200
Locally Raised Revenues	35,750	12,750	26,067
Multi-Sectoral Transfers to LLGs			150,247
Unspent balances – Conditional Grants		5,444	
Unspent balances – Locally Raised Revenues	37,103	37,103	616
Unspent balances – Other Government Transfers	5,439	0	
Unspent balances – UnConditional Grants	178,917	178,917	123,411
<b>Total Revenues</b>	<b>1,089,097</b>	<b>940,823</b>	<b>906,900</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	716,667	592,982	603,360
Wage	46,098	69,938	74,118
Non Wage	670,569	523,044	529,242
<i>Development Expenditure</i>	372,430	223,814	303,540
Domestic Development	372,430	223,813.555	303,540
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,089,097</b>	<b>816,796</b>	<b>906,900</b>

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

Total of shs 646,009,000 will be received by the Department of which shs 27,683,000 is local revenue, shs. 3,199,790 is LGMSD conditional Grant and shs.411,599,000 is transfers from Uganda Road Fund(URF). The funds will be spent under the following program areas: Operation of District Roads Office will take Shs.95,302,276 of which salary component is Shs 74,118,000 . Promotion of Community Based Management in Road Maintenance will take shs. 31,311,600 .District road maintenance will take shs.304,863,264 .Shs. 60,239,771 will be transfer to subcounties for maintenance of community Access Road( CARs). A provision of shs.31,311,600 has been made for CAIIP software activities.Building maintenance shs.1,000,000. Office and IT services shs. 3,200,000 capital development shs. 26,067,000 and Construction of public building shs. 124,026,214 of unspent balances has been allocated.

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

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

# Vote: 550 Rukungiri District

## Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained			309
Length in Km of District roads periodically maintained	0		28
No of bottle necks removed from CARs			9
<b>Function Cost (US\$ '000)</b>	<b>696,667</b>	<b>571,831</b>	<b>752,607</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>392,430</b>	<b>244,965</b>	<b>154,293</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,089,097</b>	<b>816,796</b>	<b>906,900</b>

### Planned Outputs for 2012/13

0.1 Km of parking yard paved, 308.5 Km Gravel and earth roads. kms maintained on district roads, 38Km of District roads periodically maintained.

Rukungiri -Rubabo - Nyarushanje( 28Kms) and Rwamanhwa - Kakindo (9 Kms),and some works to be done on the district administration block

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

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

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

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

Assorted culverts for drainage improvement on district and community roads.

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

#### 1. Lack of complete Road equipment.

Grader, wheel loader, roller are too old and mechanised road maintenance can not be done conveniently. The maintenance costs are too high to be met with the current allocation.

#### 2. Road reserves are encroached on.

Encroachment on road reserves is too much and gravel is becoming too expensive. The enforcement to leave the road reserve has been a problem.

#### 3. Procurement delays.

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

## Workplan 7b: Water

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 550 Rukungiri District

## Workplan 7b: Water

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	21,000	19,320	21,000
Sanitation and Hygiene	21,000	19,320	21,000
<i>Development Revenues</i>	367,725	367,725	356,310
Conditional transfer for Rural Water	303,690	303,690	356,310
Unspent balances – Conditional Grants	64,035	64,035	
<b>Total Revenues</b>	<b>388,725</b>	<b>387,045</b>	<b>377,310</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	21,000	19,320	21,000
Wage		0	0
Non Wage	21,000	19,320	21,000
<i>Development Expenditure</i>	367,725	359,192	356,310
Domestic Development	367,725	359,192.447	356,310
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>388,725</b>	<b>378,512</b>	<b>377,310</b>

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

The sector plans to receive 377,310,019 as conditional Grant of which rural water is shs.356,310,019, Sanitation and Hygiene is shs.21,000,000. The funds will be spent on the following major areas:

Construction of piped water supply which will take shs 193,577,000, Construction of rain water tanks in one of the worsted water stressed area in Bwambara which will take shs 40,000,000, Borehole drilling and rehabilitation will take shs.46,392,000, Shallow well construction will take shs.15,000,000. Spring protection will take shs. 16,120,000. Construction of public latrines in RGCs will take shs.15,166,000, Promotion of Sanitation and Hygiene will be shs. 21,000,000. Promotion of Community Based Management, Sanitation and Hygiene will take shs.8,538,000. Support for O&M of district water and sanitation will take shs.15,951,000 and shs.24,080,019 will be spent on Operation of the District Water Office.

The department has been allocated money for sanitation as an intervention to improve sanitation and hygiene in the department.

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

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 550 Rukungiri District

## Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	15	13	20
No. of water points tested for quality	30	20	30
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	170	120	170
No. of water points rehabilitated		0	1
% of rural water point sources functional (Gravity Flow Scheme)	80	80	85
% of rural water point sources functional (Shallow Wells )	65	65	70
No. of water pump mechanics, scheme attendants and caretakers trained	25	0	15
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	30	30	9
No. Of Water User Committee members trained	135	135	45
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	14	
No. of public latrines in RGCs and public places	0	0	1
No. of springs protected	0	0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0	2
No. of deep boreholes drilled (hand pump, motorised)	0	0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>388,725</b>	<b>378,512</b>	<b>377,310</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>388,725</b>	<b>378,512</b>	<b>377,310</b>

### Planned Outputs for 2012/13

The district intends to conduct 20 supervision visits to sites during and after construction. 4 coordination meetings will be held and 4 public mandatory notices with financial information will be displayed. To strengthen quality, 30 water points and 170 water sources will be tested. The district will rehabilitate 1 water point. Functionality of water source will be maintained at 85% for GFS and 70% for Shallow Wells. 15 scheme attendants and Caretakers will be trained to maintained water sources and 45 user committee members will be trained on O&M. 9 user committees will be formed.. One promotional event will be conducted during the sanitation week. In construction, and rehabilitation, 1 public latrine will be constructed, 3 springs will be protected, 2 shallow wells will be constructed, 8 boreholes will be rehabilitated and 1 GFS will be extended

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

North Kigezi and Kinkizi Diocese (NKKD) Watsan will carryout Construction and rehabilitation of Nyarushanje GFS phase ii. Sensitisation of community on water and sanitation in the community and schools. Revitalisation of water user committee on the existing water points and taps. Collection of data on the status of all water and sanitation projects

# Vote: 550 Rukungiri District

## Workplan 7b: Water

constructed by NKKD Watsan .Extention of Nyakagyeme and Kahama GFS in Nyakagyeme subcounty. Construction of household rain water tanks in Nego area in Nyakagyeme Subcounty.

Literacy Adult Development Agency(LADA) : Construction of 2 shallow wells and 4 springs in Bwambara subcounty, 2 water tanks at primary school in Bugangari and Bwambara subcounty. Software activities on water and sanitation. Ruhinda Womens Intergrated Development Foundation(RWIDF) will construct toilets in Primary schools, spring protection in Ruhinda, Bugangari abd Nyakagyeme subcounties.

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

#### 1. Encroachment on water sources

Due to the campaingns on tree planting people have resorted to planting trees on the water sources leading to drying up as the vallies are targeted for quick maturing eucaryptus trees.

#### 2. Climatic changes

Reduction in the water source yields. The office lacks equipments to carryout the survillance and needs trainings for staff to monitor the trends.

#### 3. lack of other source of revenue

The Department depends entirely on rural water conditional Grants and there is no any other source to supplement it.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	268,450	114,440	97,943
Other Transfers from Central Government	199,834	39,268	
District Unconditional Grant - Non Wage	5,000	3,315	11,000
Multi-Sectoral Transfers to LLGs			2,565
Transfer of District Unconditional Grant - Wage	50,412	57,400	72,389
Unspent balances – Other Government Transfers		0	1,753
Unspent balances – UnConditional Grants	22	0	15
Locally Raised Revenues	4,073	6,077	4,000
Conditional Grant to District Natural Res. - Wetlands	9,109	8,380	6,221
<i>Development Revenues</i>	4,500	1,095	1,500
LGMSD (Former LGDP)	750	1,025	1,500
Locally Raised Revenues	3,750	70	
<b>Total Revenues</b>	<b>272,950</b>	<b>115,535</b>	<b>99,443</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	268,450	112,683	97,943
Wage	50,415	57,400	72,389
Non Wage	218,035	55,282	25,554
<i>Development Expenditure</i>	4,500	1,095	1,500
Domestic Development	4,500	1094.826	1,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>272,950</b>	<b>113,777</b>	<b>99,443</b>

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

The department will receive Shs 96,877,907 Of which Shs. 92,877,907 is from government transfers, and shs 4,000,000 is local revenue . The expenditere will be in the following areas : salaries will take shs.72,389,000, non



# Vote: 550 Rukungiri District

## Workplan 8: Natural Resources

wage will be shs.22,989,000 and development is shs.1,500,000 for Monitoring and Evaluation of Environmental Compliance and watershed management.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	80	70	80
Number of people (Men and Women) participating in tree planting days	550	150	150
No. of Agro forestry Demonstrations	3	2	0
No. of community members trained (Men and Women) in forestry management	450	221	200
No. of monitoring and compliance surveys/inspections undertaken	10	6	12
No. of Water Shed Management Committees formulated	9	2	0
No. of Wetland Action Plans and regulations developed	9	3	9
Area (Ha) of Wetlands demarcated and restored	20	14	0
No. of community women and men trained in ENR monitoring	360	112	0
No. of monitoring and compliance surveys undertaken	9	4	9
No. of new land disputes settled within FY	35	35	12
<b>Function Cost (US\$ '000)</b>	<b>272,950</b>	<b>113,777</b>	<b>99,443</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>272,950</b>	<b>113,777</b>	<b>99,443</b>

### Planned Outputs for 2012/13

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

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

The activities to be implemented are not yet given.

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

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

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

#### 2. Inadequae transport

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

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

#### 3. Inadequate staffing

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

## Workplan 9: Community Based Services



# Vote: 550 Rukungiri District

## Workplan 9: Community Based Services

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

<i>US\$ Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	212,207	189,220	247,747
Multi-Sectoral Transfers to LLGs			10,434
Conditional Grant to Women Youth and Disability Gr:	13,665	12,571	11,463
Conditional transfers to Special Grant for PWDs	27,330	25,145	23,932
District Unconditional Grant - Non Wage	7,500	4,000	6,500
Locally Raised Revenues	5,000	3,460	3,000
Conditional Grant to Functional Adult Lit	14,555	13,391	12,567
Other Transfers from Central Government	30,000	11,500	30,000
Transfer of District Unconditional Grant - Wage	110,273	115,561	146,476
Unspent balances – UnConditional Grants	240	240	183
Conditional Grant to Community Devt Assistants Non	3,644	3,352	3,191
<i>Development Revenues</i>	45,654	46,205	137,252
Donor Funding	39,548	40,099	51,818
LGMSD (Former LGDP)		0	85,361
Other Transfers from Central Government	433	433	
Unspent balances – Conditional Grants	5,673	5,673	74
<b>Total Revenues</b>	<b>257,861</b>	<b>235,425</b>	<b>384,999</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	212,207	188,963	247,747
Wage	110,273	115,561	146,476
Non Wage	101,934	73,402	101,271
<i>Development Expenditure</i>	45,654	45,358	137,252
Domestic Development	6,106	6106	85,435
Donor Development	39,548	39,252	51,818
<b>Total Expenditure</b>	<b>257,861</b>	<b>234,321</b>	<b>384,999</b>

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

The department will receive Shs.374,564,000 of which shs. 319,489,435 will be central Government transfers, shs 3,000,000 will be local revenue and shs 51,818,000 will be donor funds from Strengthening Decentralisation strategy (SDS). The wage component will be Shs. 146,476,000 and the balance of shs 90,836,000 for non wage and shs. 137,252,000 for development will be used to improve the welfare of PWDs, youth and children, Women and running of Departmental activities.

Operation of the Community Based Services Department will take shs. 149,659,042 of which shs. 146,476,000 has been allocated for salary and shs.3,000,000 is for Operation. Probation and Welfare Support will take shs.2,025,000 Social Rehabilitation Services will take shs. 600,000, Community Development Services (HLG) will take shs.3,190,968, Adult Learning will take shs.12,566,915, Gender Mainstreaming will take shs. 1,000,00. Children and Youth Services will take shs. 81,817,600 of which 30,000,000 is PCY and 51,817,600 is for activities under SDS, Support to Youth Councils will take shs.4,585,000, Support to Disabled and the Elderly will take shs.28,225,262 of which shs.27,330,000 is special grant for PWDS and shs.2,823,000 is for the Council for Disability. A provision of 2,000,000 has been made to cater for PWDS facilitation as local revenue. Culture mainstreaming will take shs.150,000, Work based inspections will take shs.400,000, Labour dispute settlement will take shs.325,000 and Representation on Women's Councils will take shs.4,585,000.

The allocation for CDD under LGMSD is 85,434,520 which are to benefit the parishes groups.

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

	<b>2011/12</b>		<b>2012/13</b>
<i>Function Indicator</i>	<b>Approved Budget</b>	<b>Expenditure and</b>	<b>Approved Budget</b>

# Vote: 550 Rukungiri District

## Workplan 9: Community Based Services

	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	3	21	5
No. of Active Community Development Workers	18	15	18
No. FAL Learners Trained	2062	2178	2206
No. of children cases ( Juveniles) handled and settled	32	12	20
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	2	0	2
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>257,861</b>	<b>234,321</b>	<b>384,998</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>257,861</b>	<b>234,321</b>	<b>384,998</b>

### Planned Outputs for 2012/13

24 Community based organisations monitored, 720 Women, Youth, and PWDs trained in leadership skills and IGAs, 36 family counseling and follow-ups conducted, 72 participatory planning meetings at parish level held, 2,062 Adult Learners instructed, 36 households with PWDs trained on Disability management, 200 social welfare cases handled, 68 parish, 9 subcounty, and 1 District Plans of Action for children implemented, including support supervision to 21 OVC Service providers, 10 children to be resettled, 4 OVC Coordination meetings to be held, 2 child maintenance orders to be issued, 20 labour Dispute handled, 12 inspections to workplaces to be done, to carry out 2 gender sensitization meetings, 5 PWDs groups funded, provision of Assistive Devices to 2 PWDS, Data collection and dissemination on PWDS, Youth day and Women's day celebrated, 5 District Disability council meetings held, 5 women council meetings held, 5 Youth council meetings held, 4 youths sponsored for vocational training, 4 youth groups given start up capital. 20 community groups to receive the CDD grant.

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

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

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

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

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

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

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

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

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

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

# Vote: 550 Rukungiri District

## Workplan 9: Community Based Services

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

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

#### 1. Inadequate funding to Sections.

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

#### 2. Lack of transport.

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

#### 3. Inadequate funding to Community Development Workers at Subcounties.

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

## Workplan 10: Planning

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,176	62,217	111,909
Transfer of District Unconditional Grant - Wage	32,942	37,231	60,198
District Unconditional Grant - Non Wage	17,500	15,580	24,686
Locally Raised Revenues		0	7,000
Conditional Grant to PAF monitoring	10,734	9,406	20,026
<i>Development Revenues</i>	22,422	24,192	209,421
Unspent balances – Conditional Grants	1,667	1,667	
Donor Funding		0	187,360
LGMSD (Former LGDP)	19,255	22,525	19,255
Locally Raised Revenues	1,500	0	1,650
Unspent balances – Locally Raised Revenues		0	1,157
<b>Total Revenues</b>	<b>83,598</b>	<b>86,410</b>	<b>321,331</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,176	62,216	111,909
Wage	32,942	37,231	60,198
Non Wage	28,234	24,985	51,712
<i>Development Expenditure</i>	22,422	23,037	209,421
Domestic Development	22,422	23036.7	22,061
Donor Development	0	0	187,360
<b>Total Expenditure</b>	<b>83,598</b>	<b>85,253</b>	<b>321,331</b>

Department Revenue and Expenditure Allocations Plans for 2012/13

# Vote: 550 Rukungiri District

## Workplan 10: Planning

The department will receive Shs. 321,331,480 of which Shs. 121,977,480 will be from central government transfers, shs. 7,000,000 will be local revenue and shs. 187,360,000 is donor under grant B under SDS. Management of District planning office- Shs 89,686,346 of which Shs. 60,198,000 is for wages, shs 16,697,612 is for office facilitation and Shs. 9,274,311 is for retooling under LGMSD. District Planning will take shs. 15,436,896 for its operation.

Statistical data collection will take Shs. 1,000,000. Demographic data collection will take Shs. 1,000,000, Development Planning shs. 189,000,000, Management Information System will take Shs. 1,000,000, Operational Planning will take Shs. 6,000,000 while monitoring and evaluation of sector plans will take Shs. 18,207,417 of which shs 9,577,190 is recurrent and Shs. 8,630,227 is development.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (US\$ '000)</b>	<b>83,598</b>	<b>85,253</b>	<b>321,331</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>83,598</b>	<b>85,253</b>	<b>321,331</b>

### Planned Outputs for 2012/13

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

prepare and submit BFP for 2013/2014. Monitoring the implementation of the DDP 2010/11- 2014/15. Prepare and submit quarterly accountability reports and workplans.

Prepare annual statistical abstract 2012. Carry out monitoring and evaluation of district projects. Support participatory bottom-up planning process in 9 sub-counties. Conduct a budget conference for 2013/14 budget. Conduct monthly DTTPC meetings.

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

No off budget activities are planned for

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

#### 1. Lack of transport

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

#### 2. Inadequate support from Donors and other agencies.

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

3.

## Workplan 11: Internal Audit

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

US\$ Thousand	2011/12	2012/13
	Approved	Approved

# Vote: 550 Rukungiri District

## Workplan 11: Internal Audit

	Approved Budget	Output by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	36,697	36,945	51,735
Transfer of District Unconditional Grant - Wage	22,697	24,734	35,120
District Unconditional Grant - Non Wage	7,600	9,410	14,000
Locally Raised Revenues	5,000	1,500	
Conditional Grant to PAF monitoring	1,400	1,300	2,615
<b>Total Revenues</b>	<b>36,697</b>	<b>36,945</b>	<b>51,735</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,697	36,930	51,735
Wage	22,697	24,734	35,120
Non Wage	14,000	12,196	16,615
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,697</b>	<b>36,930</b>	<b>51,735</b>

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

The department will receive Shs. 51,735,000 from central government transfers as analysed; PAF shs.2,615,000 Unconditional Grant non wage shs.14,000,000 and Unconditional wage shs.35,120,022 . The money will be spent under the following areas:

Audit office has shs. 42,333,782 of which shs. 35,120,022 will be spent on wage and shs. 7,213.76 on operations. Internal Audit is to use shs.9,400,000 .

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	99	146	146
Date of submitting Quaterly Internal Audit Reports	by 15th	30/4/2012	30/10/2012
<b>Function Cost (US\$ '000)</b>	<b>36,697</b>	<b>36,930</b>	<b>51,735</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>36,697</b>	<b>36,930</b>	<b>51,735</b>

### Planned Outputs for 2012/13

Internal Audit audits for 8 departments, 30 primary schools, 24 secondary school and 9 subcounties, Value for money for projects and road matenance, LOGIIA Workshop, AGM, IIA conference and mentoring of district staff on financial management and accountability.

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

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

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

#### 1. Under staffing .

There is need to fill all the establishment of the unit with appropriate skills and competencies which calls for professinal training.

# Vote: 550 Rukungiri District

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

### *2. Lack of sound Transport means.*

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

### *3. Lack of cooperation by the H/M and Bursers.*

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

# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	6 National and District celebrations held - Independence 9/10/2011 in Bugangari subcounty, , NRM day 26 /1/2012 in Nyakishenyi Subcounty , Womens Day 8/3/2012 in Kebisoni Subcounty, Labour 1/5/2012 in Bwambara subcounty , Disability Day in in Rukungiri Municipality .International Youth Day 12/8/2011 Rukungiri Municipality.	5 National and District celebrations held - Independence 9/10/2012 in Ruhinda subcounty, , NRM day 26 /1/2013 in Nyakishenyi Subcounty , Womens Day 8/3/2013 in Kebisoni Subcounty, Labour 1/5/2013 in Bwambara subcounty , Disability Day in in Rukungiri Municipality .International Youth Day 12/8/2012 Rukungiri Municipality.
	Subscription paid ULGA.	Subscription paid ULGA.
	Security maintained in the district.	Security maintained in the district.
	Administion office run and managed.	Administion office run and managed.
	Airtime for Internet connection procured.	Airtime for Internet connection procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>68,400</b>	<i>Non Wage Rec't:</i>	80,099	<i>Non Wage Rec't:</i>	70,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,400</b>	<b>Total</b>	<b>80,099</b>	<b>Total</b>	<b>70,500</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salay for 130 Administration staff paid.	Salay for 130 Administration staff paid.
	Salary for political leaders and LLGs Ex-gratia allowances paid	HRM office run and managed.
	HRM office run and managed.	End of year party to be held.
	End of year party to be held.	12 pay change reports prepared and submitted to MoPS kampala.
	Airtime for internet madems procured.	Pension files submitted to MoPS.
	12 pay change reports prepared and submitted to MoPS kampala	

<i>Wage Rec't:</i>	<b>463,387</b>	<i>Wage Rec't:</i>	465,293	<i>Wage Rec't:</i>	463,387
<i>Non Wage Rec't:</i>	<b>18,808</b>	<i>Non Wage Rec't:</i>	21,869	<i>Non Wage Rec't:</i>	13,120
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>482,195</b>	<b>Total</b>	<b>487,162</b>	<b>Total</b>	<b>476,507</b>

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

### Ia. Administration

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (15 personnel trained to improve skills in higher institution of learning.)	0 (N/A)	10 ( Capacity building sessions undertaken to improve skills in higher institution of learning.)
Availability and implementation of LG capacity building policy and plan	()	()	()
Non Standard Outputs:	CBP 2011/2012 rolled over to 2012/2013.		CBP 2012/2013 rolled over to 2013/2014.
	70 Staff to be inducted at District Headquarters.		70 Staff to be inducted at District Headquarters.
	Study tour for 31 District Councillors , 9 HODs and 3 support staff.		Study tour for 36 Participants 25 District Councillors , 11 HODs and section.
	31 councillors inducted.		11 Staff trained for career development( 1 ICSEA), 3 CPA students,1 HRM, 2 Diploma in Nursing,1 PGD in Financial Management,2 for Administrative Law Course.1 for Secretarial Studies.
	46 Staff on performance appraisal.( 20 HU incharges and 26 primary school head teachers.)		80 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrepreneurship skills.
	4 staff attached to District( 1 staff salary, 1 Community Development gender Focal Point person, 1 Finance , 1 Registrar of Tittles)		2 staff attached to District( 1 Community Development gender Focal Point person and Registrar of Tittles).
	30 staff trained in financial management and accountability at district level.		30 staff trained in financial management and accountability at district level.
	5 Staff trained in professional course.( CPA,CIPS)		100 officers mentored in planning and Budgeting.
			Retreat for HODS,Sections and DEC held.
			39 District and HODs trained in contract management.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,249	<i>Domestic Dev't</i> 45,631	<i>Domestic Dev't</i> 46,421
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 46,249	<i>Total</i> 45,631	<i>Total</i> 46,421

#### Output: Public Information Dissemination



# Vote: 550 Rukungiri District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	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

Non Standard Outputs:

4 Mandatory notices prepared and posted to all public notice board and other public places in the district.

Internet servicing and website update.

District Supplementary developed and published.

4 PAF reports and news letters produced.

Information and public relations office run and managed.

4 Mandatory notices prepared and posted to all public notice board and other public places in the district.

Uganda frag procured.

Internet servicing and website update.

District Supplementary developed and published.

4 PAF reports and news letters produced.

Information and public relations office run and managed.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,800</b>	<i>Non Wage Rec't:</i>	6,112	<i>Non Wage Rec't:</i>	5,495
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,800</b>	<b>Total</b>	<b>6,112</b>	<b>Total</b>	<b>5,495</b>

#### Output: Local Policing

Non Standard Outputs:

Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.

Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,041	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,041</b>	<b>Total</b>	<b>2,000</b>

#### Output: Records Management

Non Standard Outputs:

Record office run and managed.

Record office run and managed.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,350	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,350</b>	<b>Total</b>	<b>3,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	221,447
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,233
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

*Total*      **0**                      *Total*      **0**                      *Total*      **234,680**

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2012 (Date for submitting the Annual performance Report for 2011/2012.)	30/8/2012 (N/A)	30/8/2012 (Date for submitting the Annual performance Report for 2011/2012.)
Non Standard Outputs:	12 months salary paid to 32 Finance staff.		12 months salary paid to 38 Finance staff.
	4 quarterly accountability reports prepared and submitted to MoFPED.		4 quarterly accountability reports prepared and submitted to MoFPED.
	12 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,		12 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,
	Procurement of accountability materials for District and subcounties.		Procurement of accountability materials for District and subcounties.
	Board of survey conducted in all departments and units at district.		Board of survey conducted in all departments and units at district.
	Departmental run activities coordinated and managed.		Departmental run activities coordinated and managed.
	Subscription of CFO Association paid.		Subscription of CFO Association paid.
			Assorted office stationery and supplies to support office operation procured.

<i>Wage Rec't:</i>	<b>144,765</b>	<i>Wage Rec't:</i>	146,791	<i>Wage Rec't:</i>	144,766
<i>Non Wage Rec't:</i>	<b>32,380</b>	<i>Non Wage Rec't:</i>	27,161	<i>Non Wage Rec't:</i>	50,232
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>177,145</b>	<i>Total</i>	<b>173,952</b>	<i>Total</i>	<b>194,997</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	19211 (Value of LG Service Tax collected in Uganda Shillings.)	49114 (LST to be collected for the district.)	35231 (Value of LG Service Tax collected in Uganda Shillings.)
Value of Hotel Tax Collected	530 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	0 (Hotel Tax collected from trading centres.)	1252 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)
Value of Other Local Revenue Collections	287452 (Value of other Local Revenue collected in Uganda shillings.)	206986 (Ugx expected other Local Revenue expected collected.)	299348 (Value of other Local Revenue collected in Uganda shillings.)

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

## 2. Finance

Non Standard Outputs:	3 radio presentations made on radio Rukungiri.	3 radio presentations made on radio Rukungiri.
	9 sensitisation workshops made .Districtwide/ Radio Rukungiri.	9 sensitisation workshops made .Districtwide/ Radio Rukungiri.
	36 supervision and monitoring visits made- District wide,	36 supervision and monitoring visits made- 9 subcounties.
		1 Meeting held with contractors and subcounty chiefs at District H/Qters.
		Revenue assessment monitored in subcounties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	6,749	<i>Non Wage Rec't:</i>	10,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>6,749</b>	<b>Total</b>	<b>10,600</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/6/2012 (Draft Budget and Annual workplan for 2012/2013 presented to the Council.)	21/6/2012 (Draft Budget and Annual workplan for 2012/2013 presented to the Council.)	20/6/2013 (Draft Budget and Annual workplan for 2013/2014 presented to the Council.)
Date of Approval of the Annual Workplan to the Council	18/8/2011 (Date of Approval of the Annual Workplan by the District Council)	18/8/2011 (Approved Annual workplan 2010/2011. District Headquarter.)	23/8/2012 (Date of Approval of the Annual Workplan by the District Council)
Non Standard Outputs:	Submission of Approved Budget to MoFPED, MoLG and LGFC.		Submission of Approved Budget to MoFPED, MoLG and LGFC.
	Local Revenue Enhancement Plan and Charging policy 2012/2013 prepared and submitted to Council.		Local Revenue Enhancement Plan and Charging policy 2013/2014 prepared and submitted to Council.
	Local Revenue Enhancement Plan and Charging policy 2012/2013 data collection from 9 subcounties and Forestry and Veterinary Departments.		Data from Subcounties for Budget collected and analysed.
	Data from Subcounties for Budget collected and analysed.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,857</b>	<i>Non Wage Rec't:</i>	8,871	<i>Non Wage Rec't:</i>	10,250
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,857</b>	<b>Total</b>	<b>8,871</b>	<b>Total</b>	<b>10,250</b>

### Output: LG Expenditure management Services

# Vote: 550 Rukungiri District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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)

## 2. Finance

Non Standard Outputs:	Deducted money paid to Consolidated fund.		Deducted money paid to Consolidated fund.
	VAT on markets paid.		VAT on markets and other local revenue paid.
	Departmental Vote books, Abstracts revenue and expenditure, Ledgers, Cash Book posted and vouchers filed.		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 13,000	Non Wage Rec't: 0	Non Wage Rec't: 13,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 13,000</b>	<b>Total 0</b>	<b>Total 13,000</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2011 (Submitting Final accounts for 2010/2011 to the Office of Auditor General and Accountant General. District headquarters.)	30/9/2011 (Submitting Final accounts for 2010/2011 to the Office of Auditor General.)	30/9/2012 (Submitting Final accounts for 2011/2012 to the Office of Auditor General and Accountant General. District headquarters.)
Non Standard Outputs:	9 departments computers and laptops serviced.		9 departments computers and laptops serviced.
	Final Accounts for 9 LLGs prepared and submitted to OAG.		Final Accounts for 9 LLGs prepared and submitted to OAG.
	Monthly and Quarterly Accountabilities compiled and reported on to Finance Standing Committee.		12 Months and 4 Quarterly Accountabilities compiled and reported on to Finance Standing Committee.
			Collection, banking and sharing of Local revenue verified in the 9 subcounties.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 20,640	Non Wage Rec't: 21,214	Non Wage Rec't: 17,127
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 20,640</b>	<b>Total 21,214</b>	<b>Total 17,127</b>

### 2. Lower Level Services

### 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: 62,734
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 62,734</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: LG Council Administration services

Non Standard Outputs:	Speaker, deputy speaker and clerk to council facilitated to run council activities.		Speaker and Deputy Speaker facilitated.
	Council activities coordinated.		Clerk To Council facilitated to run Council activities.
			Airtime for District Executive Committee, Heads Of Departments and Sections procured.
	<i>Wage Rec't:</i> <b>258,379</b>	<i>Wage Rec't:</i> 231,520	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>24,500</b>	<i>Non Wage Rec't:</i> 22,498	<i>Non Wage Rec't:</i> 27,509
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>282,879</b>	<b>Total</b> <b>254,018</b>	<b>Total</b> <b>27,509</b>

#### Output: LG procurement management services

Non Standard Outputs:	12 Months salary paid to 15 staff on payroll.		12 Months salary paid to 15 staff on payroll.
	Approval of contracts for works and services to be done.		Bids evaluated for works and services.
	Bids evaluated for works and services.		Approval of contracts for works and services to be done.
	Bid documents prepared for works and services.		Bid documents prepared for works and services.
	PDU office run and managed.		Negotiation meetings conducted with the Bidders.
	<i>Wage Rec't:</i> <b>29,004</b>	<i>Wage Rec't:</i> 18,444	<i>Wage Rec't:</i> 27,803
	<i>Non Wage Rec't:</i> <b>20,897</b>	<i>Non Wage Rec't:</i> 16,318	<i>Non Wage Rec't:</i> 15,493
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>49,901</b>	<b>Total</b> <b>34,762</b>	<b>Total</b> <b>43,296</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Payment of 12 months salary to chairperson District service commission.		Payment of 12 months salary to chairperson District service commission.
	9 DSC meetings held at District Headquarters.		12 DSC meetings held at District Headquarters.
	District service commission office run and managed.		Budgeted utilities, consumables and other logistics procured to support District service commission office operations.
	<i>Wage Rec't:</i> <b>18,000</b>	<i>Wage Rec't:</i> 7,726	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> <b>79,919</b>	<i>Non Wage Rec't:</i> 73,539	<i>Non Wage Rec't:</i> 51,275
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Total</i>	<b>97,919</b>	<i>Total</i>	<b>81,265</b>	<i>Total</i>	<b>74,675</b>
<b>Output: LG Land management services</b>						
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications(Registration,renewal,lease extension) cleared.)		120 ( Land application received and cleared from 9 subcounties .)		120 (Land applications(Registration,renewal,lease extension) cleared.)	
No. of Land board meetings	6 (Land Board meetings held at District.)		5 (Land bord meeting held at District.)		4 (Land Board meetings held at District.)	
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.				4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	
	1 radio program presented.				1 radio program presented on handling land matter..	
	Land office run and managed.				Assorted stationery and office supplies to support office operation procured.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>8,077</b>	<i>Non Wage Rec't:</i>	<b>7,141</b>	<i>Non Wage Rec't:</i>	<b>8,036</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>8,077</b>	<i>Total</i>	<b>7,141</b>	<i>Total</i>	<b>8,036</b>
<b>Output: LG Financial Accountability</b>						
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)		0 (Report produced submitted to council.)		4 (LG PAC reports discussed by Council)	
No.of Auditor Generals queries reviewed per LG	99 (Auditor General's queries reviewed per Local Government.)		2 (Auditor General's queries reviewed for Financial Year 2008/2009 and 2009/2010 ( District))		10 (Auditor General's queries reviewed per Local Government.)	
Non Standard Outputs:	PAC office facilitated in its operation.				8 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).	
	4 quarterly internal audit reports to be reviewed.				Assorted office stationery and supplies to support office operation procured.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>15,315</b>	<i>Non Wage Rec't:</i>	<b>13,827</b>	<i>Non Wage Rec't:</i>	<b>14,785</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>15,315</b>	<i>Total</i>	<b>13,827</b>	<i>Total</i>	<b>14,785</b>
<b>Output: LG Political and executive oversight</b>						

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held .	Councillors to District facilitated and 6 council meetings held .
	25/8/2011 council meeting held. Budget Approval.	Council meeting held on 30/8/2012 for Budget Approval.
	27/10/2011 council meeting held.	Council meeting held on 26/10/2012.
	21/12/2011 council meeting held.	Council meeting held.
	28/2/2012 council meeting held.	20/12/2012 council meeting held.
	26/4/2012 council meeting held.	Council meeting held on 28/2/2013 .
	21/6/2012 council meeting held.	Council meeting held on 25/4/2013.
		Council meeting held on 27/6/2013.
		Salary for political leaders and LLGs Ex-gratia allowances paid.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	<b>35,840</b>	<i>Non Wage Rec't:</i>	35,921	<i>Non Wage Rec't:</i>	187,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,840</b>	<b>Total</b>	<b>35,921</b>	<b>Total</b>	<b>313,360</b>

Output: Standing Committees Services

# Vote: 550 Rukungiri District

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Non Standard Outputs:

6 Standing committee meetings to be held and facilitated.  
Works,Roads and Production:  
19/7/2011, 20/9/2011, 22/11/2011, 17/1/2012,20/3/2012, 8/5/2012.  
Education,Health and Community Services( Social Services):  
20/7/2011, 21/9/2011, 23/11/2011, 18/1/2012,21/3/2012, 9/5/2012.  
Finance ,planning and Administration and Investment:21/7/2011,22/9/2011, 24/11/2011,19/1/2012, 22/3/2012, 10/5/2012

Recommendations made by standing Committee on the budget for approval.

6 Business committee meetings to be held and facilitated.  
18/8/2011, 13/10/2011, 8/12/2011, 16/2/2012,17/4/2012, 13/6/2012.

12 Executive Committee meetings to be held and staff facilitated.  
Draft Budget reviewed by DEC

Airtime for Internet procured.

Budget Monitoring and evaluation report made by District Executive Committee.

6 Standing committee meetings to be held and facilitated.  
Works,Roads and Production:  
31/7/2012, 18/9/2012, 21/11/2012, 22/1/2013,19/3/2013, 22/5/2013.  
Education,Health and Community Services( Social Services):  
1/8/2012, 19/9/2012, 22/11/2012, 23/1/2013,20/3/2013, 23/5/2013.  
Finance ,planning and Administration and Investment:2/8/2012, 20/9/2012, 23/11/2012, 24/1/2013, 21/3/2013, 24/5/2013

Recommendations made by standing Committee on the budget for approval.

6 Business committee meetings to be held and facilitated.  
16/8/2012, 11/10/2012, 6/12/2012, 14/2/2013,11/4/2013, 6/6/2013.

12 Executive Committee meetings to be held and staff facilitated.

Draft Budget reviewed by DEC

Airtime for Internet procured.

Budget Monitoring and evaluation report made by District Executive Committee.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>70,720</b>	<i>Non Wage Rec't:</i>	88,717	<i>Non Wage Rec't:</i>	41,940
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,720</b>	<b>Total</b>	<b>88,717</b>	<b>Total</b>	<b>41,940</b>

#### 2. Lower Level Services

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

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	57,180
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,377
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>59,558</b>

#### 3. Capital Purchases

#### Output: Other Capital

#### Non Standard Outputs: N/A

1 Vehicle for the District Chairperson procured.



# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

### 3. Statutory Bodies

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:

Agribusiness systems and market linkages developed in parishes in 9 sub counties and 3 urban divisions. These include; storage facilities(milk coolers); primary processing facilities (hatcheries, hand pulpers);

Innovations in market chain development (bulking centres, marketing associations, roadside markets.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>42,746</b>	<i>Domestic Dev't</i>	33,730	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,746</b>	<b>Total</b>	<b>33,730</b>	<b>Total</b>	<b>0</b>

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

No. of technologies distributed by farmer type

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

5696 (technologies developed/distributed in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council ( 5338 Food security Technology Uptake farmers, and 358 Market Oriented farmers))

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

# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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:	12 month salary, contribution to NSSF and gratuity paid for DNC and 12 SNCs.		12 month salary, contribution to NSSF and gratuity paid for DNC .
	Appropriate farmer institutions established and developed in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.		Appropriate farmer institutions established and developed in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.
	Parish Coordination Committees , Commnity Based Facilitators and Farmer For a trained and facilitated.		Parish Coordination Committees , Commnity Based Facilitators and Farmer For a trained and facilitated.
	Farmer Institutions developed in 9 Subcounties and 3 Divisions.		Farmer Institutions developed in 9 Subcounties and 3 Divisions.
	Office run and managed.		Assorted stationery and other office supplies procured to facilitate office running.

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	285,804	Domestic Dev't	296,784	Domestic Dev't	110,151
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>285,804</b>	<b>Total</b>	<b>296,784</b>	<b>Total</b>	<b>110,151</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	2613 (Farmer advisory demonstration workshops for provision of advisory services to farmers at parish level in 9 subcounties and 1 Municipal Council. 218 per subcounty and 25 per enterprise ie 9 enterprises- Coffee,Banana ,Irish Potatoes,Rice,Poultry,goats, apiry,Piggry and Dairy.	1014 (Farmer advisory demonstration workshops for provision of advisory services to farmers at parish level in 9 subcounties and 1 Municipal Council.)	2613 (Farmer advisory demonstration workshops for provision of advisory services to farmers at parish level in 9 subcounties and 1 Municipal Council. 218 per subcounty and 25 per enterprise ie 9 enterprises- Coffee,Banana ,Irish Potatoes,Rice,Poultry,goats, apiry,Piggry and Dairy.
No. of farmers receiving Agriculture inputs	Farmer instutution Development carried out in 9 Subcounties and 3 Divisions.) 8640 (Farmers receiving Agriculture inputs in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council ( 8000 Food security Technology Uptake farmers, and 640 Market Oriented farmers))	5696 (technologies developed/distributed in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council ( 5338 Food security Technology Uptake farmers, and 358 Market Oriented farmers))	Farmer instutution Development carried out in 9 Subcounties and 3 Divisions.) 4320 (Farmers receiving Agriculture inputs in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council ( 8000 Food security Technology Uptake farmers, and 640 Market Oriented farmers))

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of farmers accessing advisory services	31800 ( Farmers accessing advisory services district wide 2650 per Subcounty and 3 Divisions.)	51070 (Farmers accessing advisory services district wide)	34160 (Farmers accessing advisory services district wide 2650 per Subcounty and 3 Divisions.)
No. of functional Sub County Farmer Forums	12 (Functional sub -county farmer fora trained and supported in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.)	12 (Functional sub -county farmer fora trained and supported in 9 subcounties and 1 Municipal Council.)	12 (Functional sub -county farmer fora trained and supported in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.)
Non Standard Outputs:	Monitoring conducted.		Monitoring conducted.
	48 technical audit for inputs procured and their distribution.		48 technical audit for inputs procured and their distribution.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 933,831	<i>Domestic Dev't</i> 933,831	<i>Domestic Dev't</i> 1,131,727
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 933,831	<b>Total</b> 933,831	<b>Total</b> 1,131,727

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

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Payment of Agric 5 staff at H/Quarter.		Payment of Agric staff at H/Quarter.
	4 reports submitted to MAAIF.		4 reports submitted to MAAIF.
	2 Review meetings to be held at District headquarters.		2 Review meetings to be held at District headquarters.
	2 Slaughter slab constructed in Rwerere Town Board in Nyakagyeme subcounty and Buyanja Town Board in Buyanja subcounty .		8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja , Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga.
	1 Motorised irrigation system demonstration site for micro irrigation established.		Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.
	Production Office to be maintained.		Assorted office stationery and supplies to support office operation availed/ procured.
	5 Farmers groups trained on irrigation methods.		
	30 cooperative societies sensitised on post harvest handling .		
	2 Warehouses established in Rubabo County and Rujumbura.		
	25 Financial services linked to Micro Finance support Centre.		
	25 SACOs audited in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda and 1 Municipality.		
	Staff sensitised on HIV/AIDS and Gender issues.		
	6 subcounties of Kebisoni,Buyanja, Buhunga, Nyakagyeme,Ruhinda and Bugangari Executive of Coucil , Women , Youth and PWDs sensitised on environmental issues.		
	1 kit of artificial insemination procured.		
	Vaccines for rabies( 2600 doses) and NCD (50,000 doses) procured .		
	1 artificial insemination kit procured.		
	3,000 Fish fly procured for stocking.		

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

1 Person trained in artificial insemination.

4 harvesting gears procured.

<i>Wage Rec't:</i>	<b>71,642</b>	<i>Wage Rec't:</i>	49,212	<i>Wage Rec't:</i>	76,137
<i>Non Wage Rec't:</i>	<b>63,899</b>	<i>Non Wage Rec't:</i>	48,273	<i>Non Wage Rec't:</i>	24,651
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>135,541</b>	<b>Total</b>	<b>97,485</b>	<b>Total</b>	<b>100,787</b>

#### Output: Crop disease control and marketing

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

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	600 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.		1 Green house constructed using Local materials in Buyanja subcounty.
	36 surveillance and monitoring of crop diseases and pests done.		400 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.
	Training/demostration materials procured for training purposes .		36 surveillance and monitoring of crop diseases and pests done.
	20 traders trained in providing quality agriculture inputs .		12 traders trained in providing quality agriculture inputs .
	200 farmers trained in provision of high quality agriculture products.		50 Coffee traders trained in trading in high quality Coffee.
	30 store premises inspected and certified .		30 Coffee store inspected and certified for coffee .
	Statistical Data collected on soil sampling and testing district wide and 60 farmers to participate. Soil map for 9 Subcounties.		20 coffee nurseries inspected Districtwide.
	2 sites on soil and water conservation established.		Statistical Data updated on agroprocessing in 9 subcounties and 1 Municipal Council.
	4 reports produced and submitted.		8 Supervision visits done in 9 sub-counties.
	Training of staff on use of the soil testing kits.		3 Mother gardens of Rubusta coffee resistant to coffee wilt disease established in Bugangari, Kebisoni and Rukungiri Municipality.
			1,000 Tropical fruits seedlings procured and Distributed to OVC families to improve their nutrition( Nyakagyeme, Bugangari, Buhunga and Ruhinda).
			1 Agriculture show held at Rukungiri Stadium.
			1 Cross visit done to Demo drip irrigation.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,404</b>	<i>Non Wage Rec't:</i>	16,310	<i>Non Wage Rec't:</i>	38,154
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	4,730	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>21,404</b>	<i>Total</i>	<b>21,039</b>	<i>Total</i>	<b>46,154</b>
<b>Output: Livestock Health and Marketing</b>						
No. of livestock by type undertaken in the slaughter slabs	32000 (Livestock by type undertaken in the slaughter slabs- Cattle -10,000 , goats -13,000, sheep-7,000 and pigs -2,000)		7396 (Livestock by type undertaken in the slaughter slabs- 2,682 head of cattle, 3,717 goats, 997 sheep .)		32000 (Livestock by type undertaken in the slaughter slabs- Cattle -10,000 , goats -13,000, sheep-7,000 and pigs -2,000)	
No. of livestock vaccinated	5 ( Bee hives established per Quarter for Kihanga parish in Buhunga subcounty.)		30145 (6,693 Cattle against LSD , 1,227 dogs, 90 cats against Rabies disease and 22,135 birds against New Castle Disease.)		74500 ( 10,000 Cattle , 6000 goats, 3000 sheep , 5000 dogs, 500 cats and 50,000 birds to be vaccinated.)	
No of livestock by types using dips constructed	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	10,000 Cattle , 5000 goats, 3000 sheep , 5000 dogs, 500 cats and 50,000 birds to be vaccinated.				1 kit of artificial insemination procured.	
					10 Vaccine Carriers procured at District Headquarters.	
	Veterinary Inspection and Certification of Animal products 12 milk collection centres.				Livestock by type inspected and certified for human consumption - Cattle -10,000 , goats -13,000, sheep-7,000 and pigs -2,000	
	4 meetings for traders of livestock and livestock products.				Veterinary Inspection and Certification of Animal for movement 6000 H/C, 4000 goats, 3000 sheep and 1000 pigs.	
	Veterinary rules and regulation enforced in 9 subcounties and 1 Municipal Council .				Data collected on Hides store, 12 milk centres.	
	Bwanga stock farm restocked and managed.				2 supervision visits in 9 subcounties and 1 Municipal Council done .	
	4 supervision visits in 9 subcounties and 1 Municipal Council done .				50,000 doses of NCD vaccines procured.	
	40 Animal disease surveillance days.				120 days Disease surveillance conducted district wide.	
	24 livestock markets days and 4 hides stores visits.					
	17 earing bulls procured.					
	<i>Wage Rec't:</i> <b>0</b>		<i>Wage Rec't:</i> <b>0</b>		<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>13,335</b>		<i>Non Wage Rec't:</i> <b>10,291</b>		<i>Non Wage Rec't:</i> <b>17,566</b>	
	<i>Domestic Dev't</i> <b>0</b>		<i>Domestic Dev't</i> <b>0</b>		<i>Domestic Dev't</i> <b>0</b>	
	<i>Donor Dev't</i> <b>0</b>		<i>Donor Dev't</i> <b>0</b>		<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>13,335</b>		<b>Total</b> <b>10,291</b>		<b>Total</b> <b>17,566</b>	

#### Output: Fisheries regulation

Quantity of fish harvested	2 tons (Quantity of fish harvested.)	3 (Quantity of fish harvested.)	3 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)
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# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	1 (Fish ponds stocked in Kebisoni Subcounty.)	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>24 water patrols in Rweshama Fishing Village done .</p> <p>Fish data collected,analysed and disseminated to stakeholders from 1 landing sites and 40 visits markets.</p> <p>200 farmers trained in aqua-culture .</p> <p>50 trained in fish handling and processing.</p> <p>Fisheries office to be run and managed.</p>		<p>4 Pond seines procured at District Headquarter.</p> <p>2000 fish fry procured and distributed to Fish farmers in Bugangari subcounty.</p> <p>24 water patrols in Lake Edward (Rweshama Fishing site ) done .</p> <p>Fish data collected,analysed and disseminated to stakeholders from Lake Edward .</p> <p>200 farmers trained in aqua-culture .</p> <p>80 Fishermen trained in fish processing.</p> <p>2 meetings with the Beach Management Units members at Lake Edward( Rwenshama Fishing village).</p> <p>Fisheries office to be run and managed.</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 4,500</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,166</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 4,166</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 8,344</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 8,344</p>

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

No. of tsetse traps deployed and maintained	10 (Tsetse traps deployed and maintained in Bwambara and Ruhindamaintained in Bwambara subcounty.) subcounties.)	10 (Tsetse traps deployed and maintained in Bwambara subcounty.)	0 ( )
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# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	Live baits technology deployed in the fields of Bwambara and Ruhinda subcounties .	150 bee keepers visited and trained on Quality Assurance of bee products.
	10 community members trained in Tsetse control in Bwambara and Ruhinda subcounties..	Data collected on honey production, other hive products hive type from 70 bee farmers.
	100 bee keepers sensitised on quality assurance of bee products and pest control in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 1 Municipal Council.	20 bee farmers sensitised on control of pests and diseases of bees.
	Data collected on bee hives types productivity and marketability in 9 subcounties and 1 Municipal Council.	25 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.
	10,000 kgs honey packed and marketed.	1 Honey refractometer procured at District

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,200</b>	<i>Non Wage Rec't:</i>	3,168	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>3,168</b>	<b>Total</b>	<b>4,800</b>

#### Output: Support to DATICS

Non Standard Outputs:		Bwanga stock farm restocked (20 Yearling bull, 2 heifers of pure friesian , 3 heifers of friesian crossess )			
		Farm Infranstructure constructed and maintained at Bwanga Farm.			
		Animal Health improved.			
		4 Committee meetings conducted.			
		Farm manager facilitated to run the farm.			
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:	38,244
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	38,244

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	( )	( )	6 (Radio talkshows conducted on radio Rukungiri.)
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# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of businesses issued with trade licenses	( )	( )	4000 (Businesses issued with trading licenses.)
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	( )	4 (sensitisation meetings held districtwide. The targeted number for sensitisation is 200 participants.)
No of businesses inspected for compliance to the law	( )	( )	4 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari, Buhunga, Bwambara, Nyakagyeme and Ruhinda.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	( )	( )	6 (Radio talkshows held on Radio Rukungiri for Enterprise development awareness.)
No of businesses assisted in business registration process	( )	( )	5 (Businesses registered.)
No. of enterprises linked to UNBS for product quality and standards	( )	( )	2 (Certification of products by UNBS.)

Non Standard Outputs:

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

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	( )	( )	3 (High Level Farmer Organisation (HLFO) formed and linked to UEPB.)
No. of market information reports disseminated	( )	( )	4 (Market information reports disseminated to stakeholders.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	( )	( )	3 (Cooperative assisted in registration.)
No. of cooperative groups mobilised for registration	( )	( )	5 (Cooperative groups mobilised for registration districtwide.)
No of cooperative groups supervised	( )	( )	30 (Cooperative groups supervised.)
Non Standard Outputs:			6500 people trained in leadership and management of cooperatives.

20 Annual General Meetings Held.

20 Audits conducted districtwide.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	( )	4 ( Rweshama Resort Beach LTD , kisiizi Guest House,Rukungiri Inn and Heritage Country Club.)
No. and name of new tourism sites identified	( )	( )	2 ( Data on New tourism sites collected.New tourism indentified.)
No. of tourism promotion activities mainstreamed in district development plans	( )	( )	2 (Tourism promotion activities mainstreamed in District Development Plan.)
Non Standard Outputs:			

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Industrial Development Services

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

*Total*      **0**                      *Total*      **0**                      *Total*      **300**

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

12 Months salary paid to 398 Medical and Non medical staff.	12 Months salary paid to 398 Medical and Non medical staff.
Staff seconded to NGO Hospitals paid.	16 visits to Health Sub- Districts and Health Centre Ivs.
16 visits to Health Sub- Districts and Health Centre Ivs.	48 monitoring visits to Lower level Health centers and communities made.
48 monitoring visits to Lower level Health centers and communities made.	32 emergency delivery of drugs and vaccines trips made.
32 emergency delivery of drugs and vaccines trips made.	28 consultation visits made by different officers.
28 consultation visits made by different officers.	4 Planning and review meetings held at district.
4 Planning and review meetings held at district.	Health office run and managed.
Health office run and managed.	Memorandum of understanding signed with donors and activities implemented.
Memorandum of understanding signed with donors and activities implemented.	Assorted office stationery and supplies to support office operation procured.
Drugs for chronic illness and non communicable disease procured.	

<i>Wage Rec't:</i>	<b>1,913,284</b>	<i>Wage Rec't:</i>	1,949,771	<i>Wage Rec't:</i>	2,168,899
<i>Non Wage Rec't:</i>	<b>65,943</b>	<i>Non Wage Rec't:</i>	58,714	<i>Non Wage Rec't:</i>	58,872
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,979,227</b>	<i>Total</i>	<b>2,008,485</b>	<i>Total</i>	<b>2,227,770</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Global fund activities implemented as per Memo of understanding.  
SDS fund activities implemented as per Memo of understanding.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	190,008
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	151,923
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>341,931</b>

##### 2. Lower Level Services

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

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

Number of inpatients that visited the NGO hospital facility	18000 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	18877 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 9129 Nyakibale Hospital- 9748)	20500 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 11760 Nyakibale Hospital-8740)
No. and proportion of deliveries conducted in NGO hospitals facilities.	4600 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).	5220 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).	6012 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).
Number of outpatients that visited the NGO hospital facility	58000 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).	39551 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 15,463 Nyakibale Hospital- 14,643)	59724 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 36324 Nyakibale Hospital- 23400)
Non Standard Outputs:	12 months salary paid for staff attached to Nyakibale and Kisiizi Hospitals.  Improved coordination of Health Care Delivery in the District		Improved coordination of Health Care Delivery in the District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 550,375	<i>Non Wage Rec't:</i> 493,027	<i>Non Wage Rec't:</i> 583,707
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 550,375	<b>Total</b> 493,027	<b>Total</b> 583,707

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Deliveries conducted in 1 H/C iv and 7 H/C iii. HC-iii-931 HC-iv-269)	1498 (Deliveries conducted in NGO Basic Health facilities HC II - 225 HC - iii -1,126 HC IV - 147)	2492 (Deliveries conducted in NGO Basic health facilities. HC -ii-264 HC-iii-1932 HC-iv-296)
Number of inpatients that visited the NGO Basic health facilities	4000 (Inpatients that visted NGOs -IV and iii. HC iii-3111 HC iv- 889)	4587 (Inpatients that visted NGOs Basic Health facilities H/C ii- 751 HC iii- 3,168 HC iv- 668)	3704 (Inpatients that visited the NGO Basic health facilities. HC iii-3112 HC iv- 592)
Number of outpatients that visited the NGO Basic health facilities	86000 (Outpatients served in 1 H/C iv, 7 H/C iii and 19 H/C ii . HC ii- 47300 HC iii-30100 HCiv- 8600)	49597 (Outpatients served in 1 H/C iv, 7 H/C iii and 19 H/C ii . HC ii- 27,816 HC iii- 20,411 Hciv- 1,370)	54756 (Outpatients that visited the NGO Basic health facilities. HC ii- 29112 HC iii-24000 Hciv- 1644)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2600 (children immunised with DPT3 in 1 H/C iv , 7 H/C iii and 2 H/Cii . HC-iii- 1429 HC iii- 909 HC- iv 260)	1948 (children immunised with DPT3 in Basic Health facilities. HC-ii- 784 HC iii- 1,059 HC- iv -105)	2700 (Children immunixed with Pentavalent Vacine in the Basic health facilities. HC-ii- 908 HC iii- 1656 HC- iv 136)

# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District( in H/C ii and H/C iii)		Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 166,462	<i>Non Wage Rec't:</i> 166,430	<i>Non Wage Rec't:</i> 132,830	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 166,462</b>	<b>Total 166,430</b>	<b>Total 132,830</b>	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
No. and proportion of deliveries conducted in the Govt. health facilities	2200 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC iii- 1320 HC iv- 880)	2821 (Deliveries conducted in the Government health facilities H/C ii- 71 HC iii- 1,329 HC iv- 1,421)	4248 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 108 HC iii- 1936 HC iv- 2204)	
%age of approved posts filled with qualified health workers	370 (Qualified health workers and 70 % of approved posts filled with qualified health workers.)	370 (Qualified health workers and 70 % of approved posts filled with qualified health workers.)	70 (%age of approved posts filled with trained health workers.)	
Number of outpatients that visited the Govt. health facilities.	320000 (outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-165161 HC iii- 92903 Hc iv -61935)	366801 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-186,058 HC iii- 92,291 Hc iv -88,452)	383924 (outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii ) HC ii-206336 HC iii- 99116 Hc iv -78472)	
No.of trained health related training sessions held.	75 (Trained health related training sessions held.)	62 (Trained health related training sessions held at Health iii , iv and HSDs.)	80 (Trained health related training sessions held.)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	300 ( Villiges with functional ( existing ,trained and reporting quarterly) VHTs)	0 (Villages in Bwambara and Bugangari subcounties.The existing and trained VHTs are 426.)	95 (Villiges with functional ( existing ,trained and reporting quarterly) VHTs)	
No. of children immunized with Pentavalent vaccine	()	0 (N/A)	6788 (Children immunixed with Pentavalent Vacine in the Basic health facilities.  HC-ii- 2412 HC iii- 2564 HC- iv -1812)	
Number of trained health workers in health centers	370 (Trained health workers in health centers)	370 (Trained health workers in 9 subcounties facilities.)	387 (Trained health workers in health centers)	
Number of inpatients that visited the Govt. health facilities.	2600 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 1560 HC iv-1040)	2927 (Inpatients that visited the Government health facilities HC iii- 1,098 HC iv- 1,829)	2600 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii ) HC iii- 1560 HC iv-1040)	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)		Improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 135,433	<i>Non Wage Rec't:</i> 120,465	<i>Non Wage Rec't:</i> 135,433	

# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>135,433</b>	<b>Total</b>	<b>120,465</b>	<b>Total</b>	<b>135,433</b>

#### 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:	4,479
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,314
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,793</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

GFS water extended to Buhunga Health Centre iv in Buhunga Subcounty

Construction of 3 stance latrines at Bugangari H/C iv in Bugangari subcounty and 2 stance latrines at Garubunda H/C ii in Kebisoni subcounty. Urinal constructed at Kabuga Health Centre ii

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	20,368	Domestic Dev't	19,316	Domestic Dev't	70,080
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,368</b>	<b>Total</b>	<b>19,316</b>	<b>Total</b>	<b>70,080</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not applicable.)	0 (N/A)	1 (Bugangari H/C iv ward rehabilitated and 2 stance latrine constructed)
No of healthcentres constructed	0 (N/A)	0 (N/A)	()

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:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	121,957
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>121,957</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	4 (Staff house constructed in Kabuga H/C ii, n Nyarushanje Subcounty, Buyanja H/C iii in Buyanja Subcounty, Bugangari H/C iv in Bugangari Subcounty, Kasheshe H/C ii in Buyanja Subcounty.)	4 (Staff house constructed in Kabuga H/C ii, n Nyarushanje Subcounty, Buyanja H/C iii in Buyanja Subcounty, Bugangari H/C iv in Bugangari Subcounty, Kasheshe H/C ii in Buyanja Subcounty, and Ruyonza H/Cii in Nyarushanje Subcounty..)	4 (Staff house construction completed in Kabuga H/C ii, n Nyarushanje Subcounty, Buyanja H/C iii in Buyanja Subcounty, Bugangari H/C iv in Bugangari Subcounty, Kasheshe H/C ii in Buyanja Subcounty . Ndere staff House at Ndere H/C ii in Ruhunda Subcounty and payment of retentions of Nyarugando H/C ii, Rwamuhima H/C ii , Rutete H/C ii , Katwekamwe H/C ii and Kabuga H/C ii)
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# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 ()	
Non Standard Outputs:	Kabuga staff house in Nyarushanje Subcounty contractor paid and his retention.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>200,339</b>	<i>Domestic Dev't</i>	193,172
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>200,339</b>	<b>Total</b>	<b>18,736</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1681 (Qualified Primary teachers in 1664 primary schools.	1664 (Teachers paid salaries in 162 primary schools.	1695 (Qualified Primary teachers in 162 primary schools.
	Bugangari- 138	Bugangari- 138	Bugangari- 138
	Buhunga- 165	Buhunga- 165	Buhunga- 165
	Buyanja- 237	Buyanja- 237	Buyanja- 237
	Bwambara- 122	Bwambara- 122	Bwambara- 122
	Kebisoni- 185	Kebisoni- 185	Kebisoni- 185
	Nyakagyeme- 211	Nyakagyeme- 211	Nyakagyeme- 211
	Nyakishenyi- 216	Nyakishenyi- 216	Nyakishenyi- 216
	Nyarushanje- 233	Nyarushanje- 233	Nyarushanje- 233
	Ruhinda-164	Ruhinda-164)	Ruhinda-164
	Graduates-42		Graduates-42
	Diploma- 350		Diploma- 350
	Grade iii- 1,289)		Grade iii- 1,289)
No. of teachers paid salaries	1681 (teachers paid salaries in 162 primary schools.	1664 (Teachers paid salaries in 162 primary schools.	1695 (eachers paid salaries in 162 primary schools.
	Bugangari- 138	Bugangari- 138	Bugangari- 138
	Buhunga- 165	Buhunga- 165	Buhunga- 165
	Buyanja- 237	Buyanja- 237	Buyanja- 237
	Bwambara- 122	Bwambara- 122	Bwambara- 122
	Kebisoni- 185	Kebisoni- 185	Kebisoni- 185
	Nyakagyeme- 211	Nyakagyeme- 211	Nyakagyeme- 211
	Nyakishenyi- 216	Nyakishenyi- 216	Nyakishenyi- 216
	Nyarushanje- 233	Nyarushanje- 233	Nyarushanje- 233
	Ruhinda-164)	Ruhinda-164)	Ruhinda-164)
Non Standard Outputs:	Education office coordinated.		Education office coordinated.
			PLE 2012 conducted.
	Wage Rec't: 6,262,909	Wage Rec't: 6,171,452	Wage Rec't: 6,763,823
	Non Wage Rec't: 6,353	Non Wage Rec't: 4,358	Non Wage Rec't: 12,148
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 6,269,262	Total 6,175,810	Total 6,775,971

PLE 2012 conducted.

<i>Wage Rec't:</i>	6,763,823
<i>Non Wage Rec't:</i>	12,148
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,775,971</b>

#### 2. Lower Level Services

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

No. of Students passing in grade one	780 (Students passing in Grade One District wide)	679 (Students passing in Grade One District wide)	720 (Students passing in Grade One District wide)
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# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 pupils enrolled in UPE 68054 (Pupils enrolled in UPE in 162 primary Schools District wide) 62121 (Pupils enrolled in UPE in 162 primary Schools District wide) 59179 (Pupils enrolled in UPE in 162 primary Schools District wide)

Bugangari- 6,581  
Buhunga- 7,914  
Buyanja- 7,724  
Bwambara- 5,998  
Kebisoni- 7,160  
Nyakagyeme- 8,538  
Nyakishenyi- 7,611  
Nyarushanje- 9,707  
Ruhinda-6,821)

No. of student drop-outs 160 (Students drop-out) 154 (Students drop outs.) 47 (Students drop-out)  
No. of pupils sitting PLE 5800 (Pupils sitting PLE 2011 Districtwide) 5483 (Pupil to sit PLE 2010 and Performance was as follows: Div 1-679, Div 2-2905, Div 3-1195, Div 4-551( Giving a pass rate of 97.2%).) 5283 (Pupils sitting PLE 2012 Districtwide)

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

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>520,255</b>	<i>Non Wage Rec't:</i>	478,577	<i>Non Wage Rec't:</i>	489,635
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>520,255</b>	<b>Total</b>	<b>478,577</b>	<b>Total</b>	<b>489,635</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,970
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,699
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>46,669</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 0 ( Retention paid for classrooms constructed at Kafuka Primary school in Nyarwimuka Parish- Ruhinda Subcounty.) 1 (Retention paid for classrooms constructed at Kafuka Primary school in Nyarwimuka Parish- Ruhinda Subcounty.) 1 ( Classroom Constructed at Nyakaina Primary School.)

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,116</b>	<i>Domestic Dev't</i>	104,732	<i>Domestic Dev't</i>	122,915
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,116</b>	<b>Total</b>	<b>104,732</b>	<b>Total</b>	<b>122,915</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not applicable)	0 (N/A)	()
No. of latrine stances constructed	5 (Five stance pit latrine constructed at primary schools of Ndrere P/S in Ruhinda sbcounty, Katerampungu P/S in Bugangari subcounty, Kihanga P/S in Buhunga Subcounty, and Nyakishenyi P/S and Nyakisoroza P/S in Nyakishenyi subcounty .)	5 (Five stance pit latrine constructed at primary schools of Ndrere P/S in Ruhinda sbcounty awarded to Kizahi at 12,261,000, Katerampungu P/S in Bugangari subcounty awarded to Kizahi at 12,261,000, Kihanga P/S in Buhunga Subcounty awarded to Kizahi at 12,261,000, and Nyakishenyi P/S awarded to Murach Mark Construction at 12,575,490 and Nyakisoroza P/S in Nyakishenyi subcounty Murach Mark Construction at 12,575,490 . Work is complete.)	45 (Five stance pit latrine constructed at each of the 9 primary schools for both boys and girls at Kirehe p/s in Nyakagyeme subcounty, Karire P/S in Kebisoni subcounty, Rubanga P/S, Rwentuha P/S in Buyanja subcounty, Nyabushenyi Lower P/S in Nyarushanje Subcounty, Rwengiri P/S in Bugangari Subcounty, Kigarigari P/S, Ikuniro P/S in Buhunga subcounty and Bikurungu P/S in Bwambara subcounty)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>66,292</b>	<i>Domestic Dev't</i>	41,128	<i>Domestic Dev't</i>	128,280
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,292</b>	<b>Total</b>	<b>41,128</b>	<b>Total</b>	<b>128,280</b>

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

No. of primary schools receiving furniture	20 (Primary Schools receiving furniture. Kyaburere P/S, Burembofurniture. Kyaburere P/S, Burembo in Bugangari subcounty, Kabura, Bucence P/S in Nyakagyeme subcounty, Kafunjo, Bugandaza P/S in Nyakishenyi subcounty, Kafuka, in Ruhinda subcounty, Katunga, Nyabushenyi upper, Katobotobo in Nyarushanje subcounty, Kirama, Karyamacumu, Omuburama P/S in Bwambara subcounty, Katurika, Ikuniro, P/S in Buhunga subcounty, Katungu, Rwamuhima, P/S Rwentuha P/S in Buyanja subcounty, Rwakanyegero, Rwabihurwa P/S in Kebisoni Subcounty)	20 (Primary Schools receiving furniture. Kyaburere P/S, Burembo in Bugangari subcounty, Kabura, Bucence P/S in Nyakagyeme subcounty, Kafunjo, Bugandaza P/S in Nyakishenyi subcounty, Kafuka, in Ruhinda subcounty, Katunga, Nyabushenyi upper, Katobotobo in Nyarushanje subcounty, Kirama, Karyamacumu, Omuburama P/S in Bwambara subcounty, Katurika, Ikuniro, P/S in Buhunga subcounty, Katungu, Rwamuhima, P/S Rwentuha P/S in Buyanja subcounty, Rwakanyegero, Rwabihurwa P/S in Kebisoni Subcounty)	27 (Primary Schools receiving furniture. Rwemiringa P/S, Kakindo P/S, Nyangajara P/S in Bugangari subcounty, Kabwoma P/S, Nyakinengo P/S, Kasoroza P/S in Nyakagyeme subcounty, Kigaram, Nyarubare, Kisa P/S in Nyakishenyi subcounty, kajwamushana, Nyakanyinya, Rweshama in Ruhinda subcounty, Kiganga, Kibizi, Nyarushanje Upper in Nyarushanje subcounty, Ihimbo, Kakoni, Bikurungu P/S in Bwambara subcounty, Buhunga, Kanyondo, Kagorogoro, P/S in Buhunga subcounty, Rwenyangi, Kagati, P/S Rugarama P/S in Buyanja subcounty, Rugyendwa, Kakibaya P/S, Kiborogota P/S in Kebisoni Subcounty)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>40,000</b>	<i>Domestic Dev't</i>	34,226	<i>Domestic Dev't</i>	58,086

# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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	40,000	Total	34,226	Total	58,086

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students passing O level	5200 (Student passing O level)	3013 (Students passing O level in 2010. (3809 Students who sat O level in 2010))	5200 (Student passing O level)
No. of teaching and non teaching staff paid	296 (Teaching and non teaching staff paid)	325 (Teaching and non teaching staff paid)	326 (Teaching and non teaching staff paid.)
No. of students sitting O level	5500 (students sitting O level)	3089 (Students sat O level in 2010.)	5500 (students sitting O level)
Non Standard Outputs:	N/A		
	Wage Rec't: 1,669,968	Wage Rec't: 1,894,387	Wage Rec't: 2,170,012
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,669,968	Total 1,894,387	Total 2,170,012

##### 2. Lower Level Services

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

No. of students enrolled in USE	()	()	12870 (Students enrolled in USE( male-6202 and female- 6668))
Non Standard Outputs:	Money disbursed to 24 USE Secondary Schools. Sishop Ruhindi sss, Bugangari SSS, Buyanja Grammer SSS, Bwanga SSS, Kashenyi SSS, Katurika SSS, Kyamakanda SSS, Nyabitete SSS, Nyakagyeme SSS, Nyakishenyi SSS, Rubirizi SSS, Rukungiri Voc SSS, Rwabukoba SSS, ST Francis Buhunga SSS, St Joram Ndama SSS, St Mathias Nyakishenyi SSS, St Paul Vocational SSS, St Peters Nyarushanje SSS, Bishop Gay Rwamagaya SSS,Bwambara SSS, Blessed SSS, Nyarushanje High School, St Joseph Rushasha SSS and St William Rwengiri SSS.		Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,572,238	Non Wage Rec't: 1,286,296	Non Wage Rec't: 1,492,015
	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 1,572,238	Total 1,286,296	Total 1,492,015

##### 3. Capital Purchases

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

Non Standard Outputs:	Kinyasano Girls High School supported for ICT centre equitment.		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	94,418	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>94,418</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction

No. of teacher houses constructed	( )	( )	4 (Teacher houses constructed at Bwambara SSS in Bwambara Parish.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	635 (Students in Tertiary Education( Rukungiri Technical-Government- 64; female-14 and male-50 Private -280; female-47 and male 233.  Rukungiri Teachers College- Year one- female-97 and males-73 Year two- females71 males 50)	627 (Students in Tertiary Education( Rukungiri Technical- males-201 and females- 77 .Rukungiri Primary Teachers College- Males - 154 and female - 195)	695 (Students in Tertiary Education. Students in Tertiary Education( Rukungiri Technical- Government- 64; female-14 and male-50 Private -280; female-47 and male 233.  Rukungiri Teachers College- Year one- female-97 and males-73 Year two- females71 males 50  Uganda Mayters Technical Institute -60)
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No. Of tertiary education Instructors paid salaries	52 (Tertiary education instructors paid salaries. Rukungiri Technical Institute: Teaching staff -22 Non Teaching staff -9  Rukungiri Primary Teachers College: Teaching staff -12 Non Teaching staff -9)	50 (Tertiary education instructors paid salaries.  Rukungiri Technical Institute: Teaching staff -22 Non Teaching staff -9  Rukungiri Primary Teachers College: Teaching staff -10 Non Teaching staff -9)	55 (Tertiary education instructors paid salaries.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>276,872</b>	<i>Wage Rec't:</i>	263,447	<i>Wage Rec't:</i>	462,064
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	387,875
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>276,872</b>	<b>Total</b>	<b>263,447</b>	<b>Total</b>	<b>849,940</b>

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

##### 1. Higher LG Services

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

#### Output: Education Management Services

##### Non Standard Outputs:

Education staff paid monthly salaries.

2 Workshops and 4 meetings held.

1 School facilitated for Music Dance and Drama Competition at regional level.

4 accountability reports and budget request submitted to the Ministry of Education and Sports.

PLE conducted.

Education staff paid monthly salaries.

4 meetings with Headteachers and other stakeholders held.

1 School facilitated for Music Dance and Drama Competition at regional level.

4 accountability reports and budget request submitted to Ministry of Education, Ministry of local Government, Ministry of Finance Planning and Economic Development and Education Standard Agency.

PLE for 2012 conducted.

Assorted office stationery and supplies to support office operation procured.

<i>Wage Rec't:</i>	<b>36,663</b>	<i>Wage Rec't:</i>	63,927	<i>Wage Rec't:</i>	78,770
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	18,648	<i>Non Wage Rec't:</i>	9,748
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,163</b>	<b>Total</b>	<b>82,575</b>	<b>Total</b>	<b>88,518</b>

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

No. of primary schools inspected in quarter	120 (Schools inspected. Buyanja S/C 8 Government 5 Private	496 (Schools inspected. Buyanja S/C 16 Government 10 Private Kebisoni S/C - 17 Government 6 Private	120 (Schools inspected. Buyanja S/C 8 Government 5 Private
	Kebisoni S/C - 9 Government 4 Private	Nyarushanje S/C - 23 Government 8 Private	Kebisoni S/C - 9 Government 4 Private
	Nyarushanje S/C - 10 Government 4 Private	Nyakishenyi S/C - 23 Government 6 Private	Nyarushanje S/C - 10 Government 4 Private
	Nyakishenyi S/C - 10 Government 3 Private	Buhunga S/C - 20 Government 5 Private	Nyakishenyi S/C - 10 Government 3 Private
	Buhunga S/C - 11 Government 2 Private	Bwambara S/C 18 Government 7 Private	Buhunga S/C - 11 Government 2 Private
	Bwambara S/C 10 Government 3 Private	Bugangari S/C 17 Government 8 Private	Bwambara S/C 10 Government 3 Private
	Bugangari S/C 10 Government 3 Private	Nyagyeme S/C 22 Government 7 Private	Bugangari S/C 10 Government 3 Private
	Nyagyeme S/C 11 Government 4 Private	Ruhinda S/C 18 Government 6 Private	Nyagyeme S/C 11 Government 4 Private
	Ruhinda S/C 10 Government 3 Private		Ruhinda S/C 10 Government 3 Private
No. of tertiary institutions inspected in quarter	3 (Tertiary institution Inspected in quarter. Government-2 Private-1)	7 (Tertiary institution Inspected in quarter; Rukungiri TTC and Rukungiri Technical Institute.)	3 (Tertiary institution Inspected in quarter. Government-2 Private-1)

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 secondary schools inspected in quarter	15 (Secondary Schools Inspected in quarter.	in 22 (Secondary Schools Inspected in quarter.)	in 15 (Secondary Schools Inspected in quarter.	
	Government aided-10 Private-5)		Government aided-10 Private-5)	
No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary schools and Tertiary Institutions.)	4 (Inspection Report provided to Council .)	4 (Inspection Reports provided to Council for Primary schools ,secondary schools and Tertiary Institutions.)	
Non Standard Outputs:	N/A		4 Inspection reports submitted to Ministry of Education and Education Standard Agency .  Inspection findings disseminated to stakeholders at education zonal level.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,448	<i>Non Wage Rec't:</i> 29,710	<i>Non Wage Rec't:</i> 34,622	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 33,448	<b>Total</b> 29,710	<b>Total</b> 34,622	

#### Output: Sports Development services

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

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

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

# Vote: 550    Rukungiri District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

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

### 7a. Roads and Engineering

<i>Function: District, Urban and Community Access Roads</i>					
<i>1. Higher LG Services</i>					
<b>Output: Operation of District Roads Office</b>					

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	12 Months salary paid to Works 21 Staff.	12 Months salary paid to Works 21 Staff.
	<p>240 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindiyo-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukienye-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindiyo-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukienye-Ikona 10.4km, Omukinyinya-Omukishanda 9.8km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero- Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km.</p> <p>50 Road Gang Leaders trained in road maintainance.</p> <p>Annual District Roads Inventory and Condition survey.(ADRICS) carriedout (Traffic counting,structures survey and road condition survey) .</p> <p>District road Office run and managed.</p> <p>Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme,</p>	<p>240 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindiyo-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukienye-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindiyo-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukienye-Ikona 10.4km, Omukinyinya-Omukishanda 9.8km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero- Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km.</p> <p>50 Road Gang Leaders/contractors trained in road maintainance.</p> <p>Annual District Roads Inventory and Condition survey.(ADRICS) carriedout (Traffic counting,structures survey and road condition survey) .</p> <p>District road Office run and managed.</p> <p>Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme,</p>



# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Nyakishenyi, Nyarushanje, and Ruhinda.

Nyakishenyi, Nyarushanje, and Ruhinda.

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

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

<i>Wage Rec't:</i>	<b>46,098</b>	<i>Wage Rec't:</i>	69,938	<i>Wage Rec't:</i>	74,118
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,181	<i>Non Wage Rec't:</i>	21,184
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,098</b>	<b>Total</b>	<b>71,119</b>	<b>Total</b>	<b>95,302</b>

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

Non Standard Outputs:

Unspent balances to be spent on the following Roads:  
Kigaga-Birara 1,280,000=  
Rukungiri-Rubabo-Nyarushanje 2,000,000=  
Kyomera-Ihindiri-Nyabukumba 1,859,500=  
Rwamahwa-kakindo 2,133,000=  
Ruhinda-Rwengiri 11,674,000=  
Kazindiro-Kyaburere 1,414,200=  
Nyabikuku-Rwakigaju 1,976,000=  
Omukiyenje-Ikona 1,823,500=  
Kagashe-Rwakanyeggyero 12,411,202=

Implementation of CAIP Activities done in Nyarushanje Subcounty.

Certification of works for labour based maintenance.

Kagashe -Rwakanyeggyero Road maintained using Labour Based.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>187,730</b>	<i>Non Wage Rec't:</i>	65,960	<i>Non Wage Rec't:</i>	130,312
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>187,730</b>	<b>Total</b>	<b>65,960</b>	<b>Total</b>	<b>130,312</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs

( )

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

Non Standard Outputs:

Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..

Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>67,442</b>	<i>Non Wage Rec't:</i>	62,303	<i>Non Wage Rec't:</i>	60,240

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,442</b>	<b>Total</b>	<b>62,303</b>	<b>Total</b>	<b>60,240</b>

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

No. of bridges maintained	()	()	0 (N/A)
Length in Km of District roads periodically maintained	0 (N/A)	()	28 (28Km of District roads periodically maintained. Rukungiri -Rubabo - Nyarushanje ( 28Kms))
Length in Km of District roads routinely maintained	()	()	309 (302.1 Km Gravel and earth roads.kms maintained on district roads- Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindiyo-Nyakukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukienje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 3.1km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukienje-Ikona 10.4km, Omukinyinya-Omukishanda 7.8km, Nyakishenyi-Marashaniro-Kyabamba 11km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero- Kihanga 2.8 km, Joshua stage- Rweshama Primary school 4 km kabaranga-Murago-Nyakisoroza 13.3 km.)

# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:

Paved parking yard Maintained ( 0.1Km )

Vehicle and plant Maintained under mechanical Imprest.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	304,863
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>304,863</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,643
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,247
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>161,890</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Road plants and Equipment repaired and maintained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,819</b>	<i>Non Wage Rec't:</i>	44,819	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,819</b>	<b>Total</b>	<b>44,819</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	()
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	()

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	292.2 Km Gravel and earth roads.kms maintained on district roads- Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindiyo-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 5.6km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero- Kihanga 2.8 km, Joshua stage- Rweshama Primary school 4 km.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>347,578</b>	<i>Non Wage Rec't:</i>	327,630	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>347,578</b>	<b>Total</b>	<b>327,630</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:		Administration buildings maintained.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	21,151	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>21,151</b>	<b>Total</b>	<b>1,000</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Bid documents for LGMSD projects prepared.		Bid documents for LGMSD projects prepared.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>2,057</b>	<i>Domestic Dev't</i> 2,393	<i>Domestic Dev't</i> 3,200	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>2,057</b>	<b>Total</b> <b>2,393</b>	<b>Total</b> <b>3,200</b>	

##### Output: Other Capital

Non Standard Outputs:	Administration Headquarters fenced.		Administration Headquarters fenced.	
	Water tank procured and installed at new Administration block.		Bilton paid for the Kennel at Rukungiri Police Station.	
	Toilet at works yard completed.			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>41,556</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,067	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>41,556</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>26,067</b>	

##### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Administration Block Phase 6 done .	1 (Administration Block Phase 6 done .)	1 (Administration Block Phase 7 done .)	
	Administration Block Phase 5 ( Unspent balance 221,458,649))			
Non Standard Outputs:	N/A		Latrine/toilet for disabled persons.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>328,817</b>	<i>Domestic Dev't</i> 221,421	<i>Domestic Dev't</i> 124,026	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>328,817</b>	<b>Total</b> <b>221,421</b>	<b>Total</b> <b>124,026</b>	

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:

District Water Office facilitated.

12 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit.

Payment of salary to ADWO-community Mobilisation

Day to day facilitation of the office operations of the District Water Office.

Office Stationary procured.

8 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.

Payment of salary to ADWO-community Mobilisation  
Computers repaired & maintained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>26,405</b>	<i>Domestic Dev't</i>	20,399	<i>Domestic Dev't</i>	24,080
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,405</b>	<b>Total</b>	<b>20,399</b>	<b>Total</b>	<b>24,080</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	15 (supervision visits done during and after construction in 5 subcounties of Buhunga,Ruhinda,Bugangari, Nyarushaje.)	19 (supervision visits done during and after construction in 3 subcounties of Buhunga,Ruhinda,Bugangari)	20 (Supervision visits done during and after construction in 3 subcounties of Buhunga,Bwambara and Nyarushaje.)
No. of sources tested for water quality	170 (Testing of water sources for quality)	120 (Testing of water sources for quality)	170 (Testing of water sources for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (mandatory public notices displayed with financial information at all public place district wide)	4 (mandatory public notice displayed with financial information at all public place district wide)	4 (mandatory public notices displayed with financial information at all public place district wide)
No. of water points tested for quality	30 (Atleast 2 samples per parish in the district.)	40 (Atleast 2 samples per parish in the district.)	30 (Atleast 2 samples per parish in the district.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	4 (District water supply and sanitation coordination meeting held.)	4 (District water supply and sanitation coordination meetings to be held.)
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.		4 Quarterly review meetings with extension staff to be conducted.

Data on functionality of water sources collected ,analysed and disseminated.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>19,418</b>	<i>Domestic Dev't</i>	18,665	<i>Domestic Dev't</i>	21,486
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,418</b>	<b>Total</b>	<b>18,665</b>	<b>Total</b>	<b>21,486</b>

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

No. of water points rehabilitated	(Not applicable.)	0 (N/A)	1 (Nyakabingo GFS Assesed for rehabilitation in Nyarushanje subcounty.)
% of rural water point sources functional (Gravity Flow Scheme)	80 (Rural water points sources functional (GFS) in 9 subcounties.)	80 (rural water points sources functional (GFS) in 9 subcounties.)	85 (Rural water points sources functional (GFS) in 9 subcounties.)

# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
% of rural water point sources functional (Shallow Wells )	65 (Rural water points sources functional (shallow wells) in 9 subcounties.)	66 (Rural water points sources functional (shallow wells) in 9 subcounties.)	70 (Rural water points sources functional (shallow wells) in 9 subcounties.)	
No. of water pump mechanics, scheme attendants and caretakers trained	25 (23 caretakers and 2 scheme attendants trained in Bugangari and Nyarushanje subcounties.)	0 (N/A)	15 (12 caretakers and 3 scheme attendants trained in Buhunga, Bwambara and Nyarushanje subcounties.)	
No. of public sanitation sites rehabilitated	0 (Not applicable.)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	120 Post construction support visits to water and sanitation facilities to improve on Operation and Maintenance.		140 Post construction support visits to water and sanitation facilities to improve on Operation and Maintenance.	
	Community sensitised on critical requirements of sanitation in Buhunga ,Ruhinda and Bugangari Subcounties.		Community sensitised on critical requirements of sanitation in Buhunga ,Ruhinda and Bugangari Subcounties.	
	10 water and sanitation committees formed and trained in Buhunga ,Ruhinda and Bugangari subcounties .		10 water and sanitation committees formed and trained in Buhunga ,Ruhinda and Bugangari subcounties .	
	Conducting baseline survey			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 15,265	Domestic Dev't 19,595	Domestic Dev't 15,951	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 15,265</b>	<b>Total 19,595</b>	<b>Total 15,951</b>	

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

No. of water user committees formed.	30 (Water user committees formed)	30 (Water user committees formed in Bugangari 3 and Ruhinda 17 for the rain water tanks and 10 for Rwamarengye GFS public Tap stands..)	9 (Water user committees formed)
No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation week to be held in March 2012 and activities will be districtwide. Celebrations to be in Nyakishenyi .)	1 (Water and Sanitation week held in March 2012 and crowning the days' activities held in Bugangari subcounty .)	1 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Nyakishenyi subcounty.)
No. Of Water User Committee members trained	135 (user committee members trained in Nyarushanje, Buhunga and Nyakagyeme subcounties.)	135 (Water user committees formed in Bugangari 3 and Ruhinda 5 for the rain water tanks , Buhunga and Ngoma in Nyakishenyi.)	45 (user committee members trained in Nyarushanje, Buhunga subcounties.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (Advocacy ( 7 Radio programs conducted on Radio Rukungiri, 3 drama shows in Nyakishenyi, Nyarushanje and Buhunga , 4 advocacy meetings Nyarushanje, Nyakagyeme and Nyakishenyi) on Buhunga) on promoting water and sanitation in the District.)	14 (Advocacy (9 Radio programs conducted on Radio Rukungiri 2 advocacy meetings Nyarushanje and Nyakagyeme 3 drama shows in Nyakishenyi, Nyarushanje and Buhunga) on promoting water and sanitation in the District.)	(Advocacy 5 advocacy meetings Nyarushanje, Nyakagyeme and Kebisoni on promoting water and sanitation in the District.)

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation.)	0 (N/A)	0 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation)
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Non Standard Outputs:	Community sensitised on critical requirements of sanitation by conducting 11 visits in the subcounties of Buhunga, Bugangari and Ruhinda.	Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Buhunga, Nyarushanje subcounties.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	19,320	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,580</b>	<i>Domestic Dev't</i>	13,649	<i>Domestic Dev't</i>	8,538
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,580</b>	<b>Total</b>	<b>32,969</b>	<b>Total</b>	<b>8,538</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	2 initial baseline done in Nyakishenyi and Buyanja subcounties
		Followup of on baseline surveys carried out.
		21 villages triggered in Nyakishenyi and Buyanja
		Followup of triggered communities carried out.
		To carry out Household inspection of trading centres in Nyakishenyi subcounty during Sanitation week .
		2 Radio programmes aired out

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

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	A water testing kit to be procured for the district water office.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,500</b>	<i>Domestic Dev't</i>	21,978	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>21,978</b>	<b>Total</b>	<b>0</b>

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



# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs: Office Carpets 64sq. meters and one office farm procured at District Headquarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of public latrines in RGCs and public places 0 (N/A) 0 (N/A) 1 ( Public latrine at Campbell Trading centre in Bugangari Subcounty constructed.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,166
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,166</b>

#### Output: Spring protection

No. of springs protected 0 (N/A) 0 (N/A) 3 ( Springs Protected in Nyakagyeme , Ruhinda and Nyakishenyi subcounties.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,120
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,120</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 0 (N/A) 0 (N/A) 2 (Shallow well constructed in Kebisoni subcounty and Nyakagyeme)

Non Standard Outputs: C onstruction of domestic rain harvesting tanks in Nyakagyeme, Ruhinda , Bugangari and Bwambara Subcounties. Construction of 22 domestic rain harvesting tanks in Bwambara Subcounty.

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

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 0 (Not applicable) 0 (N/A) 8 (Rehabilitation of boreholes, 2 kebisoni subcounty , 3 Buyanja Subcounty, 2 in Bugangari subcounty ,1 in Nyakagyeme Assesment of none functional water facilities)

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 deep boreholes rehabilitated	0 (N/A)	0 (N/A)		( )
Non Standard Outputs:	Assesment of water sources for rehabilitation in the district. 20 Boreholes, 8 Shallow wells, 1 Gravity Flow schemes & 10 Springs.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,227</b>	<i>Domestic Dev't</i>	11,011
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,227</b>	<b>Total</b>	<b>11,011</b>
			<b>Total</b>	<b>46,392</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme constructed at Rwamarengye phase II in Buhunga subcounty.)	1 (Rwamarengye Gravity Flow Scheme phase II constructed in Buhunga subcounty)	1 (Gravity Flow Scheme constructed-Rwamarengye phase III in Buhunga subcounty and Katabushera GFS phase II in Bugangari subcounty.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Contribution towards the construction of Nyarushanje GFS in Nyarushanje Subcounty in parternship with North Kigezi and Kinkizi Dioceases.)	1 (Contribution towards the construction of Nyarushanje GFS in Nyarushanje Subcounty in parternship with North Kigezi and Kinkizi Dioceases.)	0 ( )
Non Standard Outputs:	Construction of rain water harvesting tanks in Ruhinda and Bugangari Subcounties		Construction of rain water harvesting tanks in Bwambara Subcounty.
	Design of Gravity Flow schemes for Nyakagyeme,Buhunga and Kebisoni.		Design of Gravity Flow schemes extention for Kashenyi in Bugangari subcounty.
	Retention payments for previous works.		Design of Gravity Flow schemes extention for Nyakariro in Bugangari subcounty.
	Construction of Rwamarengye GFS Phase 1		Retention payments for previous works.
	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 269,830	Domestic Dev't 253,896	Domestic Dev't 193,577
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 269,830	Total 253,896	Total 193,577

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	12 months salary paid to 10 staff.		12 months salary paid to 10 staff.	
	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.		20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	
	Natural resource office run and managed.		Natural resource office run and managed.	
	<i>Wage Rec't:</i> <b>50,415</b>	<i>Wage Rec't:</i> 57,400	<i>Wage Rec't:</i> 72,389	
	<i>Non Wage Rec't:</i> <b>2,722</b>	<i>Non Wage Rec't:</i> 1,962	<i>Non Wage Rec't:</i> 6,915	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>53,137</b>	<b>Total</b> <b>59,362</b>	<b>Total</b> <b>79,304</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	550 (people (men and women) participating in tree planting days. Buhunga, Nyakagyeme, Nyarushanje and Rukungiri Municipality.)	220 (people (men and women) participating in tree planting days. Buhunga, Nyakagyeme, Nyarushanje and Rukungiri Municipality.)	150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)
Area (Ha) of trees established (planted and surviving)	80 (Area (Ha) of trees established (planted and surviving) in Buhunga, Nyakagyeme, Nyarushanje, Kebisoni, Bugangari, Buyanja and Bwambara sub-counties)	160 (Area (Ha) of trees established (planted and surviving) in Buhunga, Nyakagyeme, Nyarushanje, Bugangari, Buyanja and Bwambara sub-counties)	80 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)
Non Standard Outputs:	6 demonstration sites established in Buhunga, Nyarushanje and Nyakagyeme		3 urban centers supported in tree planting.( Rwerere ,Kebisoni, Buyanja and Rukungiri Municipality).
	2 urban centers supported in tree planting.( Rwerere and Rukungiri Municipality)		Data base for tree farmers updated.
	10 schools supported in establishing tree plantations.		20 Timber traders and 10 charcoal dealers sensitised on sustainable utilisation of forest products districtwide.
	Data base for tree farmers established.		
	Timber traders and charcoal dealers sensitised districtwide.		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>66,073</b>	<i>Non Wage Rec't:</i> 13,172	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>3,000</b>	<i>Domestic Dev't</i> 111	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>69,073</b>	<b>Total</b> <b>13,282</b>	<b>Total</b> <b>1,000</b>

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

No. of community members trained (Men and Women) in forestry	450 (community members(men and women) training in forestry management in Nyakagyeme,	261 (community members 220 (men and 41 women) training in forestry management in	200 (community members 150 (men and 50 women) training in forestry management in 9
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# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

management	Nyarushanje and Buhunga sub-counties.)	Nyakagyeme, Nyarushanje and Buhunga sub-counties.)	subcounties.)	
No. of Agro forestry Demonstrations	3 (Agroforestry demonstrations established in Nyakagyeme, Nyarushanje and Buhunga sub-counties.)	2 (agroforestry demonstrations established in Nyakagyeme, Nyarushanje and Buhunga sub-counties.)	0 (N/A)	
Non Standard Outputs:	30km of hedge rows established in Nyakagyeme, Nyarushanje and Buhunga sub-counties.  10 ha of natural forests protected in Nyakagyeme, Nyarushanje, Kebisoni and Buhunga sub-counties.  20 monitoring visits conducted in Nyakagyeme, Nyarushanje and Buhunga sub-counties.  Project activities run and managed.		50 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje, 10 in Buhunga, 10 in Bugangari and 10 in Nyakishenyi.  10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 137,834	<i>Non Wage Rec't:</i> 26,740	<i>Non Wage Rec't:</i> 2,753	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 137,834	<b>Total</b> 26,740	<b>Total</b> 2,753	

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitoring and compliance surveys/ inspection undertaken)	0 (N/A)	12 (Monitoring and compliance surveys/ inspection undertaken.)	
Non Standard Outputs:	2 sensitization workshops of forestry product dealers in the rules and regulations governing forests undertaken in 10 subcounties and 1 Town Council.		1 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 9 subcounties and 1 Municipal Council.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,000	<b>Total</b> 1,200	<b>Total</b> 4,000	

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	9 (watershed management committees formulated in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	4 (watershed management committees formulated in 2 sub counties of Bwambara and Ruhinda)	0 ()	
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# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Environment and wetlands office ran and managed.			9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.
	9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.			360 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 40 participants per sub county.
	360 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 160 participants per sub county.			

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,445</b>	<i>Non Wage Rec't:</i>	5,856	<i>Non Wage Rec't:</i>	1,804
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,445</b>	<b>Total</b>	<b>5,856</b>	<b>Total</b>	<b>1,804</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (Ha of wetlands demarcated and restored in Kebisoni, Ruhinda, Bugangari and Nyakagyeme sub counties.)	17 (Ha of wetlands demarcated and restored in Ruhinda , Kebisoni Subcounties and Rukungiri Municipality .)	0 (Ha of wetlands demarcated and restored in Kebisoni, Ruhinda, Bugangari and Nyakagyeme sub counties.)
No. of Wetland Action Plans and regulations developed	9 (Wetland Action Plan and regulations developed in Bwambara, Nyakishenyi, Buyanja, Kebisoni, Bugangari, Ruhunda, Buyanja and Nyakagyeme Sub Counties.)	4 (wetland action plans and regulations developed in 3 sub counties of Nyakishenyi , Kebisoni ,Ruhinda and Nyarushanje.)	9 ( Subcounty Wetland Action Plan and regulations developed in Bwambara, Nyakishenyi, Buyanja, Kebisoni, Bugangari, Ruhunda, Buyanja and Nyakagyeme Sub Counties.)
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,936</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,196
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,936</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,196</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	360 (Community women and men trained in ENR monitoring in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;.)	172 (Community women and men subtrained in ENR monitoring in 2 subcounties of Nyarushanje ,Bwambara,Ruhinda and Nyakagyeme.)	0 ( )
Non Standard Outputs:	360 Communities trained in basic Laws and regulations governing ENR use and management in Uganda.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,700</b>	<i>Non Wage Rec't:</i>	2,111	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>2,700</b>	<i>Total</i>	<b>2,111</b>	<i>Total</i>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	9 (Monitoring and compliance surveys undertaken in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;.)	6 (Monitoring and compliance surveys undertaken in 4 sub counties of Nyakagyeme Nyarushanje, Nyakishenyi ,Ruhinda and Kebisoni.)	9 (Monitoring and compliance surveys undertaken in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;.)
Non Standard Outputs:	Production of 4 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.		Production of 2 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

1 annual report compiled.

1 annual report compiled.

Environment screening done for District Development Projects.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,476	<i>Non Wage Rec't:</i>	321
<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	984	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,500</b>	<i>Total</i>	<b>3,460</b>	<i>Total</i>	<b>1,821</b>

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

No. of new land disputes settled within FY	35 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	45 (New land disputes settled within financial year in 9 subcounties .)	12 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)
Non Standard Outputs:	Subcounties land of Kebisoni ,Buyanja and Buhunga surveyed.  Town board boundaries established and physical development monitoerd. Bikurungu in Bwambara subcounty and Buyanja in Buyanja subcounty.		Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed.  Assorted stationery and office supplies to support office operations procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,325</b>	<i>Non Wage Rec't:</i>	1,766	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,325</b>	<i>Total</i>	<b>1,766</b>	<i>Total</i>	<b>5,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,565

# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,565</b>

### 8. Natural Resources

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:

12 Salaries to be paid to Community Development Office field and Headquarter staff.

Departmental meetings held.

Departmental reports made.

Department workplans made.

CSOs supervised.

Consultative visits made.

Airtime for Internet procured.

12 Salaries to be paid to Community Development Office field and Headquarter staff.

12 Departmental meetings held.

4 Departmental reports made.

4 Department workplans made.

20 CSOs Monitored.

Consultative visits made with Ministry of Gender.

36 Support supervision visits of Subcounty Level Staff made.

Airtime for Internet procured.

Wage Rec't:	110,273	Wage Rec't:	115,561	Wage Rec't:	146,476
Non Wage Rec't:	4,227	Non Wage Rec't:	3,575	Non Wage Rec't:	3,183
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>114,500</b>	<b>Total</b>	<b>119,136</b>	<b>Total</b>	<b>149,659</b>

#### Output: Probation and Welfare Support

No. of children settled 3 (children settled in the Village -) 25 (15 children settled in Kabashaki 5 (children settled in the with Viilage kebisoni Subcounty with Foster parents and children homes.)  
 Bridge Of Hope Children Ministry,  
 3 in kabashaki, 1 in Rwerere, 2 in Buyanja. 3 children settled in Rukungiri Municipality and 1 in Buhunga with foster mother.)

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:

200 welfare cases handled at District Headquarters.

Supporting 2 foster parents at village level.

4 monitoring visits to OVC service providers done.

20 child maintenance orders issued at District Headquarters.

200 welfare cases handled at District Headquarters.

Supporting 8 foster parents at village level.

4 monitoring visits to OVC service providers done in 9 subcounties.

20 child maintenance orders issued at District Headquarters.

African Child day celebrated at Rukungiri Stadium.

20 Court Inquiries done for the juveniles.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	1,781	<i>Non Wage Rec't:</i>	2,025
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>1,781</b>	<b>Total</b>	<b>2,025</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:

18 families with PWDs trained in disability management at household .

18 PWDs Groups sensitised on Income Generating Activities in 9 subcounties.

Data on disability and elderly collected from subcounty level.

18 families with PWDs trained in disability management at household in 9 subcounties .

18 families with PWDs trained in Income Generating Activities at household in 9 subcounties .

Data collected and Analysed on Disability and Elderly from Subcounties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	642	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>800</b>	<b>Total</b>	<b>642</b>	<b>Total</b>	<b>600</b>

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

No. of Active Community Development Workers

18 (9 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)

15 (6 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties .)

18 (9 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)



# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	9 subcounties supervised by district staff at subcounty.	9 subcounties supervised by District staff at subcounty.
	HIV/AIDS public Service Policy disseminated to 9 CDWs at subcounty.	HIV/AIDS District status data disseminated to 18 CDWs at subcounty.
	CDWs sensitised on Environment issues at subcounties.	18 CDWs sensitised on Environment issues at subcounties.
	100 Community based Organisations certificates procured.	9 monitoring visits done in Kebisoni, Buhunga, Buyanja, Nyakagyeme, Ruhinda and Bugangari, Bwambara, Nyarushanje and Nyakishenyi subcounties.
	60 participatory planning meetings held at parish.	
	36 families visited for counselling and Child rights.	
	9 monitoring visits done in Kebisoni, Buhunga, Buyanja, Nyakagyeme, Ruhinda and Bugangari, Bwambara, Nyarushanje and Nyakishenyi subcounties.	
	36 Trainings for PWDs, Women and Youth in leadership skills and IGAs.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,690</b>	<i>Non Wage Rec't:</i>	3,244	<i>Non Wage Rec't:</i>	3,191
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,690</b>	<b>Total</b>	<b>3,244</b>	<b>Total</b>	<b>3,191</b>

#### Output: Adult Learning

No. FAL Learners Trained	2062 ( learners trained in 9 subcounties of Bugangari -257 Buyanja -252, Buhunga -150, Bwambara-160, kebisoni-164, Nyakagyeme,-222, Nyakishenyi-289, Nyarushanje,-443 and Ruhinda-269)	2178 (learners trained in 9 subcounties of Bugangari -257 Buyanja -252, Buhunga -184, Bwambara-160, kebisoni-164, Nyakagyeme,-141, Nyakishenyi-289, Nyarushanje,-400 and Ruhinda-172.)	2206 ( learners trained in 9 subcounties of Bugangari -257 Buyanja -252, Buhunga -150, Bwambara-160, kebisoni-164, Nyakagyeme,-222, Nyakishenyi-289, Nyarushanje,-443 and Ruhinda-269)
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# Vote: 550 Rukungiri District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	18 instructors review meetings held targeting 2062 adult learners to be trained in 9 subcounties.		27 supervisory visits conducted by district in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.
	189 Instructors for FAL given incentive for better performance.		
	36 supervisory visits conducted by district in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.		2,206 functional adult learners tested in 9 subcounties.
	36 supervisory visits on FAL activities by subcounty staff conducted.		4 District level FAL program review meetings held.
	2,062 functional adult learners tested in 9 subcounties.		4 trips Annual , quarterly workplans and reports submitted to MGLSD Kampala .
	4 district level FAL program review meetings held.		10 cartons of Chalk procured.
	4 trips Annual , quarterly workplans and reports submitted to MGLSD Kampala .		9 Sensitisation visits conducted in 9 subcounties on FAL activities.
	10 cartons of Chalk procured.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,555</b>	<i>Non Wage Rec't:</i>	13,512	<i>Non Wage Rec't:</i>	12,567
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,555</b>	<b>Total</b>	<b>13,512</b>	<b>Total</b>	<b>12,567</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	14 gender focal point officers mentored in 9 subcounties and 5 departments at district.		14 gender focal point officers mentored in 9 subcounties and 5 departments at district.			
	1 Gender training held at District.		1 Gender training held at District.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>640</b>	<i>Non Wage Rec't:</i>	173	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>640</b>	<i>Total</i>	<b>173</b>	<i>Total</i>	<b>1,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	32 (Children cases(Juneniles) and settled.)	21 (Children cases(Juneniles) and settled.)	20 (Children cases(Juneniles) and settled.)
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# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>			
Non Standard Outputs:	<p>3 review meeting conducted on OVC.</p> <p>1 Annual multi sectoral program performance review meeting conducted.</p> <p>3 multi sectoral OVC program review meetings conducted at subcounty level.</p> <p>Parish level OVC mapping conducted.</p> <p>Household assessment on OVC and harmonising assessment results.</p> <p>1 community Action plan for OVC developed.</p> <p>Planning for OVC at district and subcounties.</p> <p>OVC MIS established at District.</p> <p>4 support supervision on OVC to subcounty conducted.</p> <p>4 support supervision on OVC to service providers conducted by subcounty.</p> <p>4 Quarterly reports delivered to SDS Mbarare.</p> <p>4 vulnerable children and youth offered vocational training at Rutooma Vocational Training Centre in Buhunga Subcounty.</p> <p>4 youth groups identified and supported with start up capital.</p> <p>4 monitoring visits on PCY activities conducted in 9 S/Cs.</p> <p>8 Youth given start-up tools.</p> <p>Kihanga youth centre in Buhunga S/C completed.</p> <p>4 Quarterly progress report submitted to MoGLSD.</p> <p>Retention for Kihanga Youth Centre Paid.</p> <p>Retention for works on Remand Home Paid.</p>		<p>4 vulnerable children and youth offered vocational training at Rutooma Vocational Training Centre in Buhunga Subcounty.</p> <p>4 youth groups identified and supported with start up capital.</p> <p>4 monitoring visits on PCY activities conducted in 9 S/Cs.</p> <p>4 Youth given start-up tools.</p> <p>4 Quarterly progress report submitted to MoGLSD.</p> <p>3 review meeting conducted on OVC at District Level.</p> <p>1 Annual multi sectoral program performance review meeting conducted at District.</p> <p>3 multi sectoral OVC program review meetings conducted at subcounty level.</p> <p>Household assessment on OVC and dissemination of results.</p> <p>1 community Action plan for OVC developed.</p> <p>OVC MIS updated at District.</p> <p>4 support supervision on OVC to subcounty conducted by District.</p> <p>4 support supervision on OVC to service providers conducted by subcounty.</p> <p>100 Families visits with OVC district wide done.</p> <p>4 Quarterly reports delivered to SDS Mbarara.</p> <p>60 OVC supported with Apprenticeship skills( Mechnic,hairedressing ,carpentry and Tailoring) Districtwide</p> <p>60 OVC householders supported with IGAs District wide</p>

# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	<b>6,106</b>	<i>Domestic Dev't</i>	6,106	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>39,548</b>	<i>Donor Dev't</i>	39,252	<i>Donor Dev't</i>	51,818
<b>Total</b>	<b>75,654</b>	<b>Total</b>	<b>53,358</b>	<b>Total</b>	<b>81,818</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Council supported at District .)	1 (Youth Council supported at District .)	1 (Youth Council supported at District .)
Non Standard Outputs:	4 monitoring of youth projects done in the 9 subcounties .		5 District youth council meetings held at District. ( 4 Executive and 1 Council meeting)
	4 district youth council meeting heldat District.		International youth day cerabrated at Rukungiri Munincipal Council.
	International youth day cerabrated at Kebisoni subcounty.		4 monitoring of youth projects done in the 9 subcounties .
			4 Reports submitted to Ministry og Gender Labour and Social Development.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,434	<i>Non Wage Rec't:</i> 4,968	<i>Non Wage Rec't:</i> 4,585
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,434	<i>Total</i> 4,968	<i>Total</i> 4,585

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

No. of assisted aids supplied to disabled and elderly community	2 ( Aids supplied to PWDs in any of 0 (N/A) 9 subcounties and 1 Municipal Council as per identification by Senior Rehabilitation Officer.)	2 (Aids supplied to PWDs in any of 9 subcounties and 1 Municipal Council as per identification by Senior Rehabilitation Officer.)
Non Standard Outputs:	5 Groups of PWDs engaged in IGAs given support.	10 Groups of PWDs engaged in IGAs given support.
	4 Special Grant Committee meetings held at District Headquarters.	4 Special Grant Committee meetings held at District Headquarters.
	Group projects verified for support in subcounties.	4 Monitoring visits done to PWDS Group supported projects .
	4 Reports submitted to Ministry of Gender.	4 Reports submitted to Ministry of Gender Labour and Social Development.
	Land title for PWDS land in Bwambara Subcounty processed .	1 PWDS Council meeting held at District Headquarters.
		2 Planning meetings held at District Headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,256	<i>Non Wage Rec't:</i> 28,954
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Total</i>	<b>32,256</b>	<i>Total</i>	<b>28,954</b>	<i>Total</i>	<b>28,225</b>
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#### Output: Culture mainstreaming

Non Standard Outputs:	1 cultural troupe supported after identification.				1 cultural troupe supported after identification.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	150
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>300</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>150</b>

#### Output: Work based inspections

Non Standard Outputs:	12 inspection visits made to work places in Nyakagyeme, Nyarushnje, Buyanja,Kebisoni ,Rukungiri Municipal Council and Nyakishenyi subcounties.	12 inspection visits made to work places in Nyakagyeme, Nyarushnje, Buyanja,Kebisoni ,Rukungiri Municipal Council and Nyakishenyi subcounties.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,500	Total	0	Total	400

#### Output: Labour dispute settlement

Non Standard Outputs:				50 disputes registered and handled by the labour Officer from various institutions.			
50 disputes registered and handled by the labour Officer from various institutions.				50 disputes registered and handled by the labour Officer from various institutions.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
Non Wage Rec't:	300	Non Wage Rec't:	0	Non Wage Rec't:	325		
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Total	300	Total	0	Total	325		

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

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported.)	1 (District women Council supported.)
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# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Radio Talk show for Mobilisation and sensitisation by women leaders on IGAs and Gender Issues.		3 Radio Talk show for Mobilisation and sensitisation by women leaders on IGAs and Gender Issues held on Radio Rukungiri.	
	1 District women councils meeting held at district headquarters. Office running and operation.		1 District women councils meeting held at district headquarters.	
	District women council executive committee meetings held at District head quarters.		4 District women council executive committee meetings held at District head quarters.	
	Submission of 4 reports and workplans		Submission of 4 reports and workplans to Ministry of Mo GLSD.	
	International Women's day celebrated.		Women Group projects monitored in 9 Subcounties.	
			International Women's day celebrated.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,432</b>	<i>Non Wage Rec't:</i>	8,554	<i>Non Wage Rec't:</i>	4,585
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,432</b>	<b>Total</b>	<b>8,554</b>	<b>Total</b>	<b>4,585</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	N/A		20 Community Group supported with funds for their activities under CDD.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,435
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,435</b>

#### 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:	10,434
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	10,434

## 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:

12 months salaries paid to 4 Planning Unit staff.

Planning office activities coordinated.

Retooling items procured(15 modems,1 laptop for planning Unit, 3 rotating chairs, 10 office chairs, 1 UPS, 1 Office Desks, 1 CD rom and battery , 20 calculators.)

Internal performance Assessment for 2010/2011 conducted.

Airtime for Internet procured.

Retooling items paid ( Unspent Bal 1,667,000)

12 months salaries paid to 4 Planning Unit staff.

Planning office activities coordinated.

Retooling items procured(LCD projector, 1 Dital camera for District Information office,1 Laptop for District Service Commission,1 Type writer for Lands Office,UPS for District Planning Unit, I Binding machine for District Planning Unit, 2 filing cabinet for Community Based Services and 4 Calculators for department.

Internal performance Assessment for 2011/2012 conducted.

Airtime for Internet procured.

1Dell Optiplex 390 Computer,UPS and HP Laser jet 1540 copier Procured under SDS.

<i>Wage Rec't:</i>	<b>32,942</b>	<i>Wage Rec't:</i>	37,231	<i>Wage Rec't:</i>	60,198
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	13,820	<i>Non Wage Rec't:</i>	16,698
<i>Domestic Dev't</i>	<b>10,272</b>	<i>Domestic Dev't</i>	10,094	<i>Domestic Dev't</i>	10,431
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,360
<b>Total</b>	<b>48,714</b>	<b>Total</b>	<b>61,145</b>	<b>Total</b>	<b>89,686</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions.)	6 (Minutes of Council meetings with relevant resolutions for meetings.)	6 (Minutes of Council Meetings with relevant resolutions.)
No of Minutes of TPC meetings	12 (Minutes of TPC meetings recorded.)	12 (Minutes of TPC meetings recorded.)	12 (Minutes of TPC meeting at District in place for meetings held on 19/7/2012, 23/8/2012, 20/9/2012, 25/10/2012, 22/11/2012, 13/12/2012, 17/1/2013, 14/2/2013, 21/3/2013,18/4/2013, 16/5/2013 and 20/6/2012.)
No of qualified staff in the Unit	3 (Unit staffed with qualified staff)	3 (Unit staffed with qualified staff)	4 (Unit staffed with qualified staff in the Planning Unit)

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	BFP 2011/2012 prepared and submitted to MoFPED and LGFC.LGBFP approval.		BFP 2013/2014 prepared and submitted to MoFPED, LGFC and MoLG.	
	Annual Workplan for 2011/2012 prepared.		Annual Workplan for 2013/2014 prepared for presentation to District Council.	
	Quarterly monitoring of the implementation of DDP and Annual review done.		Quarterly monitoring of the implementation of DDP and Annual review done.	
	Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.		Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,600</b>	<i>Non Wage Rec't:</i>	4,230	<i>Non Wage Rec't:</i>	15,437
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,600</b>	<b>Total</b>	<b>4,230</b>	<b>Total</b>	<b>15,437</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical data collected district wide.		Statistical data collected district wide.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>3,000</b>	<b>Total</b> <b>900</b>	<b>Total</b> <b>1,000</b>	

#### Output: Demographic data collection

Non Standard Outputs:	Birth and death registered in 9 Subcounties and Municipality		Birth and death registered in 9 Subcounties and Municipality	
	Demographic data collected and analysed..		Demographic data collected and analysed..	
	Population factors intergrated in planning.		Population factors intergrated in planning.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 1,643	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>1,643</b>	<b>Total</b> <b>1,000</b>	



# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### Output: Development Planning

Non Standard Outputs:	N/A			Activities implemented as per Memo of understanding		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	185,000
	<b>Total</b>	0	<b>Total</b>	0	<b>Total</b>	<b>189,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	LOGICS and Other data handling softwares established.			LOGICS and Other data handling softwares established.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>2,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>1,000</b>

#### Output: Operational Planning

Non Standard Outputs:	9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .		9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .			
	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:	3,000
	Domestic Dev't	3,545	Domestic Dev't	3,544	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,545	Total	3,544	Total	6,000

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

Non Standard Outputs:	9 LLGs of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored and mentored.	9 LLGs of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .
	PAF activities monitored and reported on .	27 staff mentored( 9 subcounty chiefs,9 CDOs and 9 Sub Accountants)
		PAF activities monitored and reported on .
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,134	Non Wage Rec't: 4,392
	Domestic Dev't 8,605	Domestic Dev't 9,399
	Donor Dev't 0	Donor Dev't 0
	Total 13,739	Total 13,791
		Total 18,207

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)	

### 11. Internal Audit

#### Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	12 months salary paid to 5 Audit staff.
	1 workshop and 1 annual General meeting to be attended in places decided upon . Airtme for Internet procured	1 workshop and 1 annual General meeting to be attended in places decided upon . Airtme for Internet procured
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter.

<i>Wage Rec't:</i>	<b>22,697</b>	<i>Wage Rec't:</i>	24,734	<i>Wage Rec't:</i>	35,120
<i>Non Wage Rec't:</i>	<b>8,100</b>	<i>Non Wage Rec't:</i>	7,284	<i>Non Wage Rec't:</i>	7,215
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,797</b>	<b>Total</b>	<b>32,018</b>	<b>Total</b>	<b>42,335</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	by 15th (Quarterly Internal Audit Quarterly report submitted by 15th after .the quarter.)	15/7/2012 (Quarterly Internal Audit Quarterly report submitted .)	30/10/2012 (Quarterly Internal Audit Quarterly report submitted by 30th after the quarter.)
No. of Internal Department Audits	99 ( Internal department audits conducted 8 departments ,6 H/C ii , 4 H/C iii, 2 H/C ivs ,2 NGO Hospitals , 4 NGO H/Cs ,10 primary schools,5 secondary schools,9 subcounties and , 2 special audits, 3 Rural water tanks, 2 LGMSD toilets sites, 4 Roads and 6 schools ( LGMSD) twin desksdistrict wide, 2 staff houses under construction.	215 (Internal department audits conducted 9 departments , 9 sub counties,15 H/C ii , 11 H/C iii, 6 H/C ivs ,102 primary schools, 44 secondary schools, 1 NGO Hispital( Nyakibale) , 4 Rural water , 7 Roads, 7 VFM reviews)	146 (Internal department audits conducted 8 departments , 10 H/C ii , 7 H/C iii, 4 H/C ivs ,2 NGO Hospitals , 4 NGO H/Cs,30 primary schools,15 secondary schools,9 subcounties and , 1special audit, 4 Rural water tanks, 2 LGMSD sites, 5 Roads and 7 schools ( LGMSD) twin desksdistrict wide, 4 Health centres/ staff houses under construction, 3 secondary schools under construction.
Non Standard Outputs:	12 sites of NAADS visited, and 12 audit of books in 12 LLGs implementing NAADS)		16 sites of NAADS visited, and 16 audit of books in 12 LLGs and HLG implementing NAADS)
	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.		4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.
	64 staff mentored on financial management , book keeping and accountability.10 at District, 10 Headtechers,9 sub -accountants, 12 NAADS staff , 18 H/C staff and 5 secondary bursars,		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,900</b>	<i>Non Wage Rec't:</i>	4,912	<i>Non Wage Rec't:</i>	9,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,900</b>	<b>Total</b>	<b>4,912</b>	<b>Total</b>	<b>9,400</b>

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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)	
	<i>Wage Rec't:</i> <b>11,407,299</b>	<i>Wage Rec't:</i> 11,566,835	<i>Wage Rec't:</i> 12,893,721	
	<i>Non Wage Rec't:</i> <b>4,660,270</b>	<i>Non Wage Rec't:</i> 3,880,088	<i>Non Wage Rec't:</i> 5,306,216	
	<i>Domestic Dev't</i> <b>2,514,928</b>	<i>Domestic Dev't</i> 2,414,941	<i>Domestic Dev't</i> 2,877,137	
	<i>Donor Dev't</i> <b>39,548</b>	<i>Donor Dev't</i> 39,252	<i>Donor Dev't</i> 391,101	
	<b>Total</b> <b>18,622,045</b>	<b>Total</b> <b>17,901,116</b>	<b>Total</b> <b>21,468,174</b>	

# Vote: 550 Rukungiri District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	5 National and District celebrations held - Independence 9/10/2012 in Ruhinda subcounty, , NRM day 26 /1/2013 in Nyakishenyi Subcounty , Womens Day 8/3/2013 in Kebisoni Subcounty, Labour 1/5/2013 in Bwambara subcounty , Disability Day in in Rukungiri Municipality .International Youth Day 12/8/2012 Rukungiri Municipality.	Allowances	5,400
		Incapacity, death benefits and funeral expenses	1,500
		Advertising and Public Relations	300
		Books, Periodicals and Newspapers	600
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	8,000
		Printing, Stationery, Photocopying and Binding	1,000
	Subscription paid ULGA.	Bank Charges and other Bank related costs	400
	Security maintained in the district.	Subscriptions	2,500
	Administion office run and managed.	Telecommunications	1,000
	Airtime for Internet connection procured.	Postage and Courier	300
		Guard and Security services	4,000
		Electricity	2,500
		Water	500
		General Supply of Goods and Services	18,000
		Consultancy Services- Short-term	2,000
		Travel Inland	15,000
		Maintenance - Vehicles	6,000
		Maintenance Machinery, Equipment and Furniture	500
		Wage Rec't:	0
		Non Wage Rec't:	70,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>70,500</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salay for 130 Administration staff paid	General Staff Salaries	463,387
	HRM office run and managed.	Staff Training	2,000
	End of year party to be held.	Books, Periodicals and Newspapers	548
		Computer Supplies and IT Services	400
	12 pay change reports prepared and submitted to MoPS kampala.	Welfare and Entertainment	2,400
		Printing, Stationery, Photocopying and Binding	2,609
	Pension files submitted to MoPS.	Telecommunications	1,052
		General Supply of Goods and Services	1,100
		Travel Inland	3,011
		Wage Rec't:	463,387
		Non Wage Rec't:	13,120
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>476,507</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity	10 ( Capacity building sessions undertaken to improve skills in higher	Workshops and Seminars	19,000
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# Vote: 550 Rukungiri District

## Workplan Details

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

building sessions undertaken	institution of learning.)	Staff Training	9,475
Availability and implementation of LG capacity building policy and plan	0	Printing, Stationery, Photocopying and Binding	4,000
		Bank Charges and other Bank related costs	772
		Travel Inland	13,174

Non Standard Outputs:	CBP 2012/2013 rolled over to 2013/2014.
	70 Staff to be inducted at District Headquarters.
	Study tour for 36 Participants 25 District Councillors , 11 HODs and section.
	11 Staff trained for career development( 1 ICOSA), 3 CPA students,1 HRM, 2 Diploma in Nursing,1 PGD in Financial Management,2 for Administrative Law Course.1 for Secretarial Studies.
	80 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrepreneurship skills.
	2 staff attached to District( 1 Community Development gender Focal Point person and Registrar of Tittles).
	30 staff trained in financial management and accountability at district level.
	100 officers mentored in planning and Budgeting.
	Retreat for HODS,Sections and DEC held.
	39 District and HODs trained in contract management.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	46,421
Donor Dev't	0
<b>Total</b>	<b>46,421</b>

### Output: Public Information Dissemination

Advertising and Public Relations	1,000
Books, Periodicals and Newspapers	438
Computer Supplies and IT Services	542
Welfare and Entertainment	360
Printing, Stationery, Photocopying and Binding	510
General Supply of Goods and Services	100
Travel Inland	2,545

# Vote: 550 Rukungiri District

## Workplan Details

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

### Ia. Administration

Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Uganda frag procured.
	Internet servicing and website update.
	District Supplementary developed and published.
	4 PAF reports and news letters produced.
	Information and public relations office run and managed.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,495
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,495</b>

#### Output: Local Policing

Non Standard Outputs:	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,000</b>

#### Output: Records Management

Non Standard Outputs:	Record office run and managed.	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Postage and Courier</i>	100
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,000</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	463,387
	<i>Non Wage Rec't:</i>	94,115
	<i>Domestic Dev't</i>	46,421
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>603,923</b>

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2012 (Date for submitting the Annual performance Report for 2011/2012.)	General Staff Salaries	144,766
Non Standard Outputs:	12 months salary paid to 38 Finance staff.	Books, Periodicals and Newspapers	600
	4 quarterly accountability reports prepared and submitted to MoFPED.	Computer Supplies and IT Services	3,000
	12 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,	Welfare and Entertainment	3,180
	Procurement of accountability materials for District and subcounties.	Printing, Stationery, Photocopying and Binding	3,500
	Board of survey conducted in all departments and units at district.	Subscriptions	500
	Departmental run activities coordinated and managed.	Telecommunications	1,000
	Subscription of CFO Association paid.	General Supply of Goods and Services	20,000
	Assorted office stationery and supplies to support office operation procured.	Travel Inland	13,452
		Maintenance - Vehicles	5,000
		<i>Wage Rec't:</i>	144,766
		<i>Non Wage Rec't:</i>	50,232
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>194,997</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	35231 (Value of LG Service Tax collected in Uganda Shillings.)	Workshops and Seminars	5,267
Value of Hotel Tax Collected	1252 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	Welfare and Entertainment	100
Value of Other Local Revenue Collections	299348 (Value of other Local Revenue collected in Uganda shillings.)	Printing, Stationery, Photocopying and Binding	300
		Telecommunications	1,640
		Travel Inland	3,293

# Vote: 550 Rukungiri District

## Workplan Details

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

Non Standard Outputs:	3 radio presentations made on radio Rukungiri.
	9 sensitisation workshops made .Districtwide/ Radio Rukungiri.
	36 supervision and monitoring visits made- 9 subcounties.
	1 Meeting held with contractors and subcounty chiefs at District H/Qters.
	Revenue assessment monitored in subcounties.

Wage Rec't:	0
Non Wage Rec't:	10,600
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>10,600</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/6/2013 (Draft Budget and Annual workplan for 2013/2014 presented to the Council.)	Computer Supplies and IT Services	1,550
Date of Approval of the Annual Workplan to the Council	23/8/2012 (Date of Approval of the Annual Workplan by the District Council)	Printing, Stationery, Photocopying and Binding	6,913
Non Standard Outputs:	Submission of Approved Budget to MoFPED, MoLG and LGFC.	Travel Inland	1,787
	Local Revenue Enhancement Plan and Charging policy 2013/2014 prepared and submitted to Council.		
	Data from Subcounties for Budget collected and analysed.		

Wage Rec't:	0
Non Wage Rec't:	10,250
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>10,250</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Deducted money paid to Consolidated fund.	Commissions and Related Charges	13,000
	VAT on markets and othe r local revenue paid.		

Wage Rec't:	0
Non Wage Rec't:	13,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>13,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Submitting Final accounts for 2011/2012 to the Office of Auditor General and Accountant General. District headquarters.)	Computer Supplies and IT Services	2,900
		Printing, Stationery, Photocopying and Binding	4,320
		Bank Charges and other Bank related costs	1,420
		Travel Inland	8,487



# Vote: 550    Rukungiri District

## Workplan Details

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

### 2. Finance

Non Standard Outputs:

9 departments computers and laptops serviced.

Final Accounts for 9 LLGs prepared and submitted to OAG.

12 Months and 4 Quarterly Accountabilities compiled and reported on to Finance Standing Committee .

Collection, banking and sharing of Local revenue verified in the 9 subcounties.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,127
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>17,127</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	144,766
	<i>Non Wage Rec't:</i>	101,209
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>245,975</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Speaker and Deputy Speaker facilitate	Books, Periodicals and Newspapers	600
	Clerk To Council facilitated to run Council activities.	Computer Supplies and IT Services	400
		Welfare and Entertainment	500
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	250
		Telecommunications	8,420
		General Supply of Goods and Services	809
		Travel Inland	10,030
		Maintenance - Vehicles	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,509
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,509</b>	

#### Output: LG procurement management services

Non Standard Outputs:	12 Months salary paid to 15 staff on payroll.	General Staff Salaries	27,803
		Advertising and Public Relations	5,000
	Bids evaluated for works and services.	Welfare and Entertainment	500
	Approval of contracts for works and services to be done.	Printing, Stationery, Photocopying and Binding	2,500
		Bank Charges and other Bank related costs	193
	Bid documents prepared for works and services.	Postage and Courier	500
		Travel Inland	6,800
	Negotiation meetings conducted with the Bidders.		
		<i>Wage Rec't:</i>	27,803
		<i>Non Wage Rec't:</i>	15,493
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	<b>Total</b>	<b>43,296</b>	

#### Output: LG staff recruitment services

General Staff Salaries	23,400
Workshops and Seminars	500
Recruitment Expenses	17,104
Books, Periodicals and Newspapers	784
Computer Supplies and IT Services	2,500

# Vote: 550 Rukungiri District

## Workplan Details

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

Non Standard Outputs:	Payment of 12 months salary to chairperson District service commission	Welfare and Entertainment	2,000
	12 DSC meetings held at District Headquarters.	Printing, Stationery, Photocopying and Binding	2,000
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Bank Charges and other Bank related costs	600
		Subscriptions	300
		Telecommunications	1,550
		Water	150
		General Supply of Goods and Services	1,000
		Travel Inland	18,787
		Maintenance - Vehicles	3,000
		Incapacity, death benefits and funeral expenses	1,000
		Wage Rec't:	23,400
		Non Wage Rec't:	51,275
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>74,675</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications(Registration, renewal, lease extension) cleared.)	Welfare and Entertainment	528
No. of Land board meetings	4 (Land Board meetings held at District.)	Printing, Stationery, Photocopying and Binding	600
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development.	Telecommunications	120
	1 radio program presented on handling land matter..	Travel Inland	6,788
	Assorted stationery and office supplies to support office operation procured.		
		Wage Rec't:	0
		Non Wage Rec't:	8,036
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,036</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)	Books, Periodicals and Newspapers	550
No. of Auditor Generals queries reviewed per LG	10 (Auditor General's queries reviewed per Local Government.)	Computer Supplies and IT Services	474
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).	Welfare and Entertainment	355
	Assorted office stationery and supplies to support office operation procured.	Printing, Stationery, Photocopying and Binding	600
		Bank Charges and other Bank related costs	400
		Telecommunications	400
		Travel Inland	12,006
		Wage Rec't:	0
		Non Wage Rec't:	14,785
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,785</b>

# Vote: 550 Rukungiri District

## Workplan Details

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

#### Output: LG Political and executive oversight

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held .	General Staff Salaries	126,360
		Allowances	119,160
	Council meeting held on 30/8/2012 for Budget Approval.	Books, Periodicals and Newspapers	600
		Welfare and Entertainment	700
	Council meeting held on 26/10/2012.	Printing, Stationery, Photocopying and Binding	500
	Council meeting held.	Telecommunications	800
	20/12/2012 council meeting held.	Travel Inland	60,240
	Council meeting held on 28/2/2013	Travel Abroad	1,000
	Council meeting held on 25/4/2013.	Maintenance - Vehicles	3,000
	Council meeting held on 27/6/2013.	Donations	1,000
	Salary for political leaders and LLGs Ex-gratia allowances paid.		
		Wage Rec't:	126,360
		Non Wage Rec't:	187,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>313,360</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings to be held and facilitated.	Travel Inland	41,940
	Works,Roads and Production: 31/7/2012, 18/9/2012, 21/11/2012, 22/1/2013,19/3/2013, 22/5/2013.		
	Education,Health and Community Services( Social Services): 1/8/2012, 19/9/2012, 22/11/2012, 23/1/2013,20/3/2013, 23/5/2013.		
	Finance ,planning and Administration and Investment:2/8/2012, 20/9/2012, 23/11/2012, 24/1/2013, 21/3/2013, 24/5/2013		
	Recommendations made by standing Committee on the budget for approval.		
	6 Business committee meetings to be held and facilitated.		
	16/8/2012, 11/10/2012, 6/12/2012, 14/2/2013,11/4/2013, 6/6/2013.		
	12 Executive Committee meetings to be held and staff facilitated.		
	Draft Budget reviewed by DEC		
	Airtime for Internet procured.		
	Budget Monitoring and evaluation report made by District Executive Committee.		
		Wage Rec't:	0
		Non Wage Rec't:	41,940
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>41,940</b>

# Vote: 550    Rukungiri District

## Workplan Details

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

### 3. Statutory Bodies

#### 3. Capital Purchases

<b>Output: Other Capital</b>	
Non Standard Outputs:	<b>1 Vehicle for the District Chairperson procured.</b> <i>Transport Equipment</i> 100,000
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i> 0
	<b><i>Total</i>    100,000</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	177,563
	<i>Non Wage Rec't:</i>	346,037
	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>623,600</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	<i>Printing, Stationery, Photocopying and Binding</i>	2,481
	<i>Bank Charges and other Bank related costs</i>	2,316
	<i>General Supply of Goods and Services</i>	4,603
	<i>Consultancy Services- Short-term</i>	12,843
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,243
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,243</b>

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

No. of technologies distributed by farmer type	8640 (technologies developed/distributed in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council ( 8000 Food security Technology Uptake farmers, and 640 Market Oriented farmers))	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	35,520
		<i>Social Security Contributions (NSSF)</i>	2,952
		<i>Workshops and Seminars</i>	22,000
		<i>Books, Periodicals and Newspapers</i>	600
		<i>Computer Supplies and IT Services</i>	2,700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,040
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	4,882
		<i>Insurances</i>	3,200
		<i>Travel Inland</i>	30,457
Non Standard Outputs:	12 month salary, contribution to NSSF and gratuity paid for DNC .	<i>Maintenance - Vehicles</i>	6,000
Appropriate farmer institutions established and developed in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	Parish Coordination Committees , Commnity Based Facilitators and Farmer For a trained and facilitated.		
Farmer Institutions developed in 9 Subcounties and 3 Divisions.	Assorted stationery and other office supplies procured to facilitate office running.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 550 Rukungiri District

## Workplan Details

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	110,151
<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,151</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	2613 (Farmer advisory demonstration workshops for provision of advisory services to farmers at parish level in 9 subcounties and 1 Municipal Council. 218 per subcounty and 25 per enterprise ie 9 enterprises-Coffee,Banana ,Irish Potatoes,Rice,Poultry,goats, apiry,Piggry and Dairy.	<i>LG Conditional grants(capital)</i>	1,131,727
	Farmer institution Development carried out in 9 Subcounties and 3 Divisions.)		
No. of farmers receiving Agriculture inputs	4320 (Farmers receiving Agriculture inputs in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council ( 8000 Food security Technology Uptake farmers, and 640 Market Oriented farmers))		
No. of farmers accessing advisory services	34160 (Farmers accessing advisory services district wide 2650 per Subcounty and 3 Divisions.)		
No. of functional Sub County Farmer Forums	12 (Functional sub -county farmer fora trained and supported in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.)		
Non Standard Outputs:	Monitoring conducted.		
	48 technical audit for inputs procured and their distribution.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,131,727
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,131,727</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

<i>General Staff Salaries</i>	76,137
<i>Incapacity, death benefits and funeral expenses</i>	500
<i>Workshops and Seminars</i>	4,700
<i>Books, Periodicals and Newspapers</i>	650
<i>Computer Supplies and IT Services</i>	1,500
<i>Welfare and Entertainment</i>	1,200

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	Printing, Stationery, Photocopying and Binding	80
	4 reports submitted to MAAIF.	Bank Charges and other Bank related costs	701
	2 Review meetings to be held at District headquarters.	Telecommunications	400
		Electricity	1,300
	8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja, Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga.	Water	200
		General Supply of Goods and Services	210
		Travel Inland	7,210
		Maintenance - Vehicles	5,000
	Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.	Maintenance Machinery, Equipment and Furniture	1,000
	Assorted office stationery and supplies to support office operation availed/procured.		

Wage Rec't: 76,137

Non Wage Rec't: 24,651

Domestic Dev't 0

Donor Dev't 0

**Total 100,787**

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Printing, Stationery, Photocopying and Binding	294
		Telecommunications	890
		General Supply of Goods and Services	20,830
		Travel Inland	19,640
		Maintenance - Vehicles	4,500



# Vote: 550 Rukungiri District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>1 Green house constructed using Local materials in Buyanja subcounty.</p> <p>400 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.</p> <p>36 surveillance and monitoring of crop diseases and pests done.</p> <p>12 traders trained in providing quality agriculture inputs .</p> <p>50 Coffee traders trained in trading in high quality Coffee.</p> <p>30 Coffee store inspected and certified for coffee .</p> <p>20 coffee nurseries inspected Districtwide.</p> <p>Statistical Data updated on agroprocessing in 9 subcounties and 1 Municipal Council.</p> <p>8 Supervision visits done in 9 sub-counties.</p> <p>3 Mother gardens of Rubusta coffee resistant to coffee wilt disease established in Bugangari, Kebisoni and Rukungiri Municipality.</p> <p>1,000 Tropical fruits seedlings procured and Distributed to OVC families to improve their nutrition( Nyakagyeme, Bugangari, Buhunga and Ruhinda).</p> <p>1 Agriculture show held at Rukungiri Stadium.</p> <p>1 Cross visit done to Demo drip irrigation.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,154
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>46,154</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	32000 (Livestock by type undertaken in the slaughter slabs- Cattle -10,000 , goats -13,000, sheep-7,000 and pigs - 2,000)	Computer Supplies and IT Services	271
No. of livestock vaccinated	74500 ( 10,000 Cattle , 6000 goats, 3000 sheep , 5000 dogs, 500 cats and 50,000 birds to be vaccinated.)	Telecommunications	290
No of livestock by types using dips constructed	0 (N/A)	General Supply of Goods and Services	6,600
		Travel Inland	10,105
		Maintenance - Vehicles	300

# Vote: 550 Rukungiri District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	1 kit of artificial insemination procured
	10 Vaccine Carriers procured at District Headquarters.
	Livestock by type inspected and certified for human consumption - Cattle -10,000 , goats -13,000, sheep- 7,000 and pigs -2,000
	Veterinary Inspection and Certification of Animal for movement 6000 H/C, 4000 goats,3000 sheep and 1000 pigs.
	Data collected on Hides store, 12 milk centres.
	2 supervision visits in 9 subcounties and 1 Municipal Council done .
	50,000 doses of NCD vaccines procured
	120 days Disease surveillance conducted district wide.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,566
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>17,566</b>

#### Output: Fisheries regulation

Quantity of fish harvested	3 (Quantity of fish harvested in tons district wide.	<i>Printing, Stationery, Photocopying and Binding</i>	300
	1 Tonne from fish ponds.	<i>Telecommunications</i>	300
	2 from Lake catch.)	<i>General Supply of Goods and Services</i>	3,000
No. of fish ponds constructed and maintained	0 (N/A)	<i>Travel Inland</i>	4,244
		<i>Maintenance - Vehicles</i>	500
No. of fish ponds stocked	0 (N/A)		
Non Standard Outputs:	4 Pond seines procured at District Headquarter.		
	2000 fish fry procured and distributed to Fish farmers in Bugangari subcounty		
	24 water patrols in Lake Edward (Rweshama Fishing site ) done .		
	Fish data collected,analysed and disseminated to stakeholders from Lake Edward .		
	200 farmers trained in aqua-culture .		
	80 Fishermen trained in fish processing		
	2 meetings with the Beach Management Units members at Lake Edward( Rwenshama Fishing village).		
	Fisheries office to be run and managed		

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	8,344
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>8,344</b>

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

No. of tsetse traps deployed and maintained	0 ()	Computer Supplies and IT Services	35
Non Standard Outputs:	150 bee keepers visited and trained on Quality Assurance of bee products.	Telecommunications	117
	Data collected on honey production, other hive products hive type from 70 bee farmers.	General Supply of Goods and Services	1,000
	20 bee farmers sensitised on control of pests and diseases of bees.	Travel Inland	3,648
	25 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.		
	1 Honey refractometer procured at District		
		Wage Rec't:	0
		Non Wage Rec't:	4,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,800</b>

#### Output: Support to DATICs

Non Standard Outputs:	Bwanga stock farm restocked (20 Yearling bull, 2 heifers of pure friesian 3 heifers of friesian crossess )	Bank Charges and other Bank related costs	500
	Farm Infrastructure constructed and maintained at Bwanga Farm.	Medical and Agricultural supplies	1,665
	Animal Health improved.	General Supply of Goods and Services	33,815
	4 Committee meetings conducted.	Travel Inland	2,264
	Farm manager facilitated to run the farm.		
		Wage Rec't:	0
		Non Wage Rec't:	38,244
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>38,244</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	6 (Radio talkshows conducted on radio Rukungiri.)	Computer Supplies and IT Services	100
No of businesses issued with trade licenses	4000 (Businesses issued with trading licenses.)	Travel Inland	400

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council

4 (sensitisation meetings held districtwide. The targeted number for sensitisation is 200 participants.)

No of businesses inspected for compliance to the law

4 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari, Buhunga, Bwambara, Nyakagyeme and Ruhinda.)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 500

Domestic Dev't 0

Donor Dev't 0

**Total 500**

#### Output: Enterprise Development Services

No of awareness radio shows participated in

6 (Radio talkshows held on Radio Rukungiri for Enterprise development awareness.)

Travel Inland

200

No of businesses assisted in business registration process

5 (Businesses registered.)

No. of enterprises linked to UNBS for product quality and standards

2 (Certification of products by UNBS.)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 200

Domestic Dev't 0

Donor Dev't 0

**Total 200**

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB

3 (High Level Farmer Organisation (HLFO) formed and linked to UEPB.)

Computer Supplies and IT Services

Travel Inland

100

400

No. of market information reports disseminated

4 (Market information reports disseminated to stakeholders.)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 500

Domestic Dev't 0

Donor Dev't 0

**Total 500**

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration

3 (Cooperative assisted in registration.)

Computer Supplies and IT Services

50

No. of cooperative groups mobilised for registration

5 (Cooperative groups mobilised for registration districtwide.)

Printing, Stationery, Photocopying and Binding

100

No of cooperative groups supervised

30 (Cooperative groups supervised.)

Travel Inland

1,850

# Vote: 550 Rukungiri District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 6500 people trained in leadership and management of cooperatives.  
20 Annual General Meetings Held.  
20 Audits conducted districtwide.

Wage Rec't: 0  
Non Wage Rec't: 2,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 2,000**

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 ( Rweshama Resort Beach LTD , kisiizi Guest House,Rukungiri Inn and Heritage Country Club.)	Computer Supplies and IT Services	60
		Telecommunications	40
		Travel Inland	400
No. and name of new tourism sites identified	2 ( Data on New tourism sites collected.New tourism indentified.)		
No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism promotion activities mainstreamed in District Development Plan.)		

Non Standard Outputs:

Wage Rec't: 0  
Non Wage Rec't: 500  
Domestic Dev't 0  
Donor Dev't 0  
**Total 500**

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	10 (Opportunities identified for industrial development.)	Travel Inland	300
No. of producer groups identified for collective value addition support	2 (Producer groups indentified for collective value addition support.)		
No. of value addition facilities in the district	3 (Value Addition facilities in the District.)		
A report on the nature of value addition support existing and needed	Yes (Sopport and Assistance given to Enterprises/groups for value addition.)		

Non Standard Outputs:

Wage Rec't: 0  
Non Wage Rec't: 300  
Domestic Dev't 0  
Donor Dev't 0  
**Total 300**

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	76,137	
	Non Wage Rec't:	135,758	
	Domestic Dev't	1,272,122	
	Donor Dev't	0	
	<b>Total</b>	<b>1,484,017</b>	

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	General Staff Salaries	2,168,899
		Incapacity, death benefits and funeral expenses	500
	16 visits to Health Sub- Districts and Health Centre Ivs.	Books, Periodicals and Newspapers	1,000
	48 monitoring visits to Lower level Health centers and communities made.	Computer Supplies and IT Services	3,000
	32 emergency delivery of drugs and vaccines trips made.	Welfare and Entertainment	5,000
	28 consultation visits made by different officers.	Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	1,429
	4 Planning and review meetings held at district.	Telecommunications	1,000
		Postage and Courier	100
	Health office run and managed.	Electricity	2,500
		Insurances	300
	Memorandum of understanding signed with donors and activities implemented	Travel Inland	29,043
		Fuel, Lubricants and Oils	1,000
	Assorted office stationery and supplies to support office operation procured.	Maintenance - Vehicles	12,000
		Wage Rec't:	2,168,899
		Non Wage Rec't:	58,872
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,227,770</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Workshops and Seminars	25,070
	SDS fund activities implemented as per Memo of understanding.	Hire of Venue (chairs, projector etc)	7,900
		Welfare and Entertainment	8,165
		Printing, Stationery, Photocopying and Binding	283
		Telecommunications	85
		Travel Inland	300,429
		Wage Rec't:	0
		Non Wage Rec't:	190,008
		Domestic Dev't	0
		Donor Dev't	151,923

# Vote: 550 Rukungiri District

## Workplan Details

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

### 5. Health

**Total 341,931**

#### 2. Lower Level Services

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

Number of inpatients that visited the NGO hospital facility	20500 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	583,707
	Kisiizi Hospital- 11760 Nyakibale Hospital-8740)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	6012 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).	
	Kisiizi Hospital- 3612 Nyakibale Hospital- 2400)	
Number of outpatients that visited the NGO hospital facility	59724 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).	
	Kisiizi Hospital- 36324 Nyakibale Hospital- 23400)	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	

Wage Rec't:	0
Non Wage Rec't:	583,707
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>583,707</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2492 (Deliveries conducted in NGO Basic health facilities.	Transfers to other gov't units(current)	132,830
	HC -ii-264 HC-iii-1932 HC-iv-296)		
Number of inpatients that visited the NGO Basic health facilities	3704 (Inpatients that visited the NGO Basic health facilities.		
	HC iii-3112 HC iv- 592)		
Number of outpatients that visited the NGO Basic health facilities	54756 (Outpatients that visited the NGO Basic health facilities.		
	HC ii- 29112 HC iii-24000 Hciv- 1644)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2700 (Children immunized with Pentavalent Vaccine in the Basic health facilities.		
	HC-ii- 908 HC iii- 1656 HC- iv 136)		
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)		

Wage Rec't:	0
Non Wage Rec't:	132,830
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>132,830</b>

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousands
1. Construction of roads	100
2. Purchase of vehicles	50
3. Salaries and wages	200
4. Fuel and transport	75
5. Maintenance of equipment	25
6. Training and capacity building	15
7. Office and communication	10
8. Miscellaneous	10
Total	585

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

### 3. Capital Purchases

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**Output: Other Capital**

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# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>5. Health</b>			
		<b>Total</b>	<b>70,080</b>
<b>Output: Healthcentre construction and rehabilitation</b>			
No of healthcentres rehabilitated	1 (Bugangari H/C iv ward rehabilitated and 2 stance latrine constructed)	Non-Residential Buildings	121,957
No of healthcentres constructed	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	121,957
		Donor Dev't	0
		<b>Total</b>	<b>121,957</b>
<b>Output: Staff houses construction and rehabilitation</b>			
No of staff houses constructed	4 (Staff house construction completed in Kabuga H/C ii,n Nyarushanje Subcounty, Buyanja H/C iii in Buyanja Subcounty, Bugangari H/C iv in Bugangari Subcounty, Kasheshe H/C ii in Buyanja Subcounty . Ndere staff House at Ndere H/C ii in Ruhunda Subcounty and payment of retentions of Nyarugando H/C ii, Rwamuhima H/C ii ,Rutete H/C ii , Katwekamwe H/C ii and Kabuga H/C ii)	Residential Buildings	18,736
No of staff houses rehabilitated	0 ()		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,736
		Donor Dev't	0
		<b>Total</b>	<b>18,736</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,168,899
	<i>Non Wage Rec't:</i>	1,100,850
	<i>Domestic Dev't</i>	210,773
	<i>Donor Dev't</i>	151,923
	<b>Total</b>	<b>3,632,445</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	<b>1695 (Qualified Primary teachers in 162 primary schools.</b>	<i>General Staff Salaries</i>	6,763,823
		<i>Travel Inland</i>	12,148
	Bugangari- 138		
	Buhunga- 165		
	Buyanja- 237		
	Bwambara- 122		
	Kebisoni- 185		
	Nyakagyeme- 211		
	Nyakishenyi- 216		
	Nyarushanje- 233		
	Ruhinda-164		
	Graduates-42		
	Diploma- 350		
	Grade iii- 1,289)		
No. of teachers paid salaries	<b>1695 (eachers paid salaries in 162 primary schools.</b>		
	Bugangari- 138		
	Buhunga- 165		
	Buyanja- 237		
	Bwambara- 122		
	Kebisoni- 185		
	Nyakagyeme- 211		
	Nyakishenyi- 216		
	Nyarushanje- 233		
	Ruhinda-164)		
Non Standard Outputs:	<b>Education office coordinated.</b>		
	<b>PLE 2012 conducted.</b>		
		<i>Wage Rec't:</i>	6,763,823
		<i>Non Wage Rec't:</i>	12,148
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,775,971</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	<b>720 (Studentts passing in Grade One District wide)</b>	<i>Transfers to other gov't units(current)</i>	489,635
No. of pupils enrolled in UPE	<b>59179 (Pupils enrolled in UPE in 162 primary Schools District wide)</b>		
No. of student drop-outs	<b>47 (Students drop-out)</b>		
No. of pupils sitting PLE	<b>5283 (Pupils sitting PLE 2012 Districtwide)</b>		

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
6. Education			
Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools District wide.		
	Bugangari- 13		
	Buhunga- 14		
	Buyanja- 21		
	Bwambara- 12		
	Kebisoni- 18		
	Nyakagyeme- 21		
	Nyakishenyi- 21		
	Nyarushanje- 25		
	Ruhinda-17		
		Wage Rec't:	0
		Non Wage Rec't:	489,635
		Domestic Dev't	0
		Donor Dev't	0
		Total	489,635
3. Capital Purchases			
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	1 ( Classroom Constructed at Nyakaina Non-Residential Buildings Primary School,)		122,915
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	122,915
		Donor Dev't	0
		Total	122,915
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0	Other Structures	128,280
No. of latrine stances constructed	45 (Five stance pit latrine constructed at each of the 9 primary schools for both boys and girls at Kirehe p/s in Nyakagyeme subcounty, Karire P/S in Kebisoni subcounty,Rubanga P/S ,Rwentuha P/S in Buyanja subcounty,Nyabushenyi Lower P/S in Nyarushanje Subcounty, Rwengiri P/S in Bugangari Subcounty,Kigarigari P/S , Ikuniro P/S in Buhunga subcounty and Bikurungu P/S in Bwambara subcounty)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	128,280
		Donor Dev't	0
		Total	128,280
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	27 (Primary Schools receiving furniture. Rwemiringa P/S , Kakindo P/S,Nyangajara P/S in Bugangari subcounty, Kabwoma P/S, Nyakinengo P/S, Kasoroza P/S in Nyakagyeme subcounty, Kigaram, Nyarubare,Kisya	Furniture and Fixtures	58,086

# Vote: 550 Rukungiri District

## Workplan Details

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

### 6. Education

P/S in Nyakishenyi subcounty, kajwamushana,Nyakanyinya,Rwesham in Ruhinda subcounty, Kiganga, Kibizi, Nyarushanje Upper in Nyarushanje subcounry, Ihimbo,Kakoni , Bikurungu P/S in Bwambara subcounty, Buhunga,Kanyondo,Kagorogoro, P/S in Buhunga subcounty,Rwenyangi, Kagati, P/S Rugarama P/S in Buyanja subcounty, Rugyendwa, Kakibaya P/S,Kiborogota P/S in Kebisoni Subcounty)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	58,086
Donor Dev't	0
Total	58,086

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	5200 (Student passing O level)	General Staff Salaries	2,170,012
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)		
No. of students sitting O level	5500 (students sitting O level)		
Non Standard Outputs:			

Wage Rec't:	2,170,012
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	2,170,012

#### 2. Lower Level Services

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

No. of students enrolled in USE	12870 (Students enrolled in USE( male- 6202 and female- 6668))	Transfers to other gov't units(current)	1,492,015
Non Standard Outputs:	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.		

Wage Rec't:	0
Non Wage Rec't:	1,492,015

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
6. Education			
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,492,015
3. Capital Purchases			
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in USE	0	Non-Residential Buildings	100,000
No. of classrooms constructed in USE	0		
Non Standard Outputs:	Secondary Education supported with equipments.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,000
		Donor Dev't	0
		Total	100,000
Output: Teacher house construction			
No. of teacher houses constructed	4 (Teacher houses constructed at Bwambara SSS in Bwambara Parish.)	Residential Buildings	68,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	68,000
		Donor Dev't	0
		Total	68,000
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Services			
No. of students in tertiary education	695 (Students in Tertiary Education. Students in Tertiary Education( Rukungiri Technical- Government- 64; famale-14 and male-50 Private -280; famale-47 and male 233. Rukungiri Teachers College- Year one- female-97 and males-73 Year two- famales71 males 50 Uganda Mayters Technical Institute - 60)	General Staff Salaries	462,064
		Scholarships and related costs	387,875
No. Of tertiary education Instructors paid salaries	55 (Tertiary education instructors paid salaries.)		
Non Standard Outputs:			
		Wage Rec't:	462,064
		Non Wage Rec't:	387,875
		Domestic Dev't	0
		Donor Dev't	0
		Total	849,940
Function: Education & Sports Management and Inspection			
1. Higher LG Services			
Output: Education Management Services			
		General Staff Salaries	78,770

# Vote: 550 Rukungiri District

## Workplan Details

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

Non Standard Outputs:	Education staff paid monthly salaries.	Hire of Venue (chairs, projector etc)	120
	4 meetings with Headteachers and other stakeholders held.	Computer Supplies and IT Services	653
	1 School facilitated for Music Dance and Drama Competition at regional level.	Printing, Stationery, Photocopying and Binding	315
	4 accountability reports and budget request submitted to Ministry of Education, Ministry of local Government, Ministry of Finance Planning and Economic Development and Education Standard Agency.	Bank Charges and other Bank related costs	29
		Telecommunications	50
		Postage and Courier	100
		Electricity	160
		Water	300
		General Supply of Goods and Services	50
		Travel Inland	6,048
	PLE for 2012 conducted.	Maintenance - Vehicles	1,924
	Assorted office stationery and supplies to support office operation procured.		

Wage Rec't: 78,770

Non Wage Rec't: 9,748

Domestic Dev't 0

Donor Dev't 0

**Total 88,518**

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

No. of primary schools inspected in quarter	120 (Schools inspected. Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	Workshops and Seminars	990
		Computer Supplies and IT Services	645
		Printing, Stationery, Photocopying and Binding	2,248
		Bank Charges and other Bank related costs	564
		Telecommunications	100
		Travel Inland	25,810
		Maintenance - Vehicles	4,265
No. of tertiary institutions inspected in quarter	3 (Tertiary institution Inspected in quarter. Government-2 Private-1)		
No. of secondary schools inspected in quarter	15 (Secondary Schools Inspected in quarter. Government aided-10 Private-5)		
No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools, secondary schools and Tertiary Institutions.)		
Non Standard Outputs:	4 Inspection reports submitted to Ministry of Education and Education Standard Agency.		
	Inspection findings disseminated to stakeholders at education zonal level.		

# Vote: 550 Rukungiri District

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	34,622
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>34,622</b>

#### Output: Sports Development services

Non Standard Outputs:	Practise of for sport competition monitored.	Workshops and Seminars	80
		Hire of Venue (chairs, projector etc)	100
	Games teachers trained in new procedures and rules governing competitions.	Computer Supplies and IT Services	40
		Welfare and Entertainment	150
	Sports competitions for primary and secondary conducted.	Printing, Stationery, Photocopying and Binding	40
		Telecommunications	100
	12 monitoring of zonal, county and district sport competitions conducted.	General Supply of Goods and Services	200
		Travel Inland	1,050
		Maintenance - Vehicles	240
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	Computer Supplies and IT Services	32
No. of children accessing SNE facilities	0 (N/A)	Printing, Stationery, Photocopying and Binding	28
		Telecommunications	20
Non Standard Outputs:	53 Students with special needs to access the SNE facilities at Bucence Primary School.	Travel Inland	880
		Maintenance - Vehicles	40
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

# Vote: 550    Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	9,474,669	
	Non Wage Rec't:	2,429,043	
	Domestic Dev't	477,281	
	Donor Dev't	0	
	<b>Total</b>	<b>12,380,993</b>	

## Workplan Details

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

### 7a. Roads and Engineering

<b>Function: District, Urban and Community Access Roads</b>			
<b>1. Higher LG Services</b>			
<b>Output: Operation of District Roads Office</b>			
	General Staff Salaries	74,118	
	Books, Periodicals and Newspapers	600	
	Computer Supplies and IT Services	1,040	
	Welfare and Entertainment	2,400	
	Bank Charges and other Bank related costs	400	
	Electricity	800	
	General Supply of Goods and Services	6,000	
	Travel Inland	9,944	



# Vote: 550 Rukungiri District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs:	12 Months salary paid to Works 21 Staff.
	240 Field supervion visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyeghero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindi-ro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 9.8km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyeghero- Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km.
	50 Road Gang Leaders/contractors trained in road maintainance.
	Annual District Roads Inventory and Condition survey.(ADRICS) carriedout (Traffic counting,structures servey and road condtion servey) .
	District road Office run and managed.
	Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.
	Supervision of LGSMD for District and 9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

Wage Rec't:	74,118
Non Wage Rec't:	21,184

# Vote: 550 Rukungiri District

## Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>95,302</b>

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

Non Standard Outputs:	Implementation of CAIIP Activities done in Nyarushanje Subcounty.	General Supply of Goods and Services	99,000
	Certification of works for labour based maintenance.	Travel Inland	31,312
		Wage Rec't:	0
		Non Wage Rec't:	130,312
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>130,312</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	Transfers to other gov't units(current)	60,240
Non Standard Outputs:	Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..		
		Wage Rec't:	0
		Non Wage Rec't:	60,240
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>60,240</b>

#### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Administration buildings maintained.	General Supply of Goods and Services	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Bid documents for LGMSD projects prepared.	Feasibility Studies for capital works	3,200
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,200
		Donor Dev't	0
		<b>Total</b>	<b>3,200</b>

#### Output: Other Capital

Other Structures	26,067
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# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
Non Standard Outputs:	Administration Headquarters fanced.		
	Bilton paid for the Kennel at Rukungiri Police Station.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,067
		Donor Dev't	0
		Total	26,067
Output: Construction of public Buildings			
No. of Public Buildings Constructed	1 (Administration Block Phase 7 done , Non-Residential Buildings		124,026
Non Standard Outputs:	Latrine/toilet for disabled persons.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	124,026
		Donor Dev't	0
		Total	124,026

# Vote: 550 Rukungiri District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.	Contract Staff Salaries (Incl. Casuals, Temporary)	7,800
		Books, Periodicals and Newspapers	560
	8 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	Computer Supplies and IT Services	440
		Welfare and Entertainment	2,080
		Printing, Stationery, Photocopying and Binding	600
	Payment of salary to ADWO-community Mobilisation	Bank Charges and other Bank related costs	300
	Computers repaired & maintained.	Telecommunications	240
		Electricity	300
		Water	40
		Other Utilities- (fuel, gas, firewood, charcoal)	600
		Travel Inland	7,320
		Maintenance - Vehicles	3,800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,080
		Donor Dev't	0
		<b>Total</b>	<b>24,080</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Supervision visits done during and after construction in 3 subcounties of Buhunga, Bwambara and Nyarushaje.)	Printing, Stationery, Photocopying and Binding	1,970
No. of sources tested for water quality	170 (Testing of water sources for quality)	General Supply of Goods and Services	3,046
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (mandatory public notices displayed with financial information at all public place district wide)	Travel Inland	16,470
No. of water points tested for quality	30 (Atleast 2 samples per parish in the district.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)		
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,486
		Donor Dev't	0
		<b>Total</b>	<b>21,486</b>

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

No. of water points rehabilitated	1 (Nyakabingo GFS Assesed for rehabilitation in Nyarushanje subcounty.)	Travel Inland	15,951
% of rural water point sources functional (Gravity Flow Scheme)	85 (Rural water points sources functional (GFS) in 9 subcounties.)		

# Vote: 550 Rukungiri District

## Workplan Details

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

### 7b. Water

% of rural water point sources functional (Shallow Wells )	70 (Rural water points sources functional (shallow wells) in 9 subcounties.)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (12 caretakers and 3 scheme attendants trained in Buhunga, Bwambara and Nyarushanje subcounties.)
No. of public sanitation sites rehabilitated	0 (N/A)
Non Standard Outputs:	140 Post construction support visits to water and sanitation facilities to improve on Operation and Maintenance.  Community sensitised on critical requirements of sanitation in Buhunga ,Ruhinda and Bugangari Subcounties.  10 water and sanitation committees formed and trained in Buhunga ,Ruhinda and Bugangari subcounties .

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,951
Donor Dev't	0
<b>Total</b>	<b>15,951</b>

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

No. of water user committees formed.	9 (Water user committees formed)	Advertising and Public Relations	3,675
No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Nyakishenyi subcounty.)	Hire of Venue (chairs, projector etc)	520
No. Of Water User Committee members trained	45 (user committee members trained in Nyarushanje, Buhunga subcounties.)	Welfare and Entertainment	790
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Advocacy 5 advocacy meetings Nyarushanje, Nyakagyeme and Kebisoni on promoting water and sanitation in the District.)	Travel Inland	3,553
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation)		
Non Standard Outputs:	Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Buhunga, Nyarushanje subcounties.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	8,538
Donor Dev't	0
<b>Total</b>	<b>8,538</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 550 Rukungiri District

## Workplan Details

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

Non Standard Outputs:	2 initial baseline done in Nyakishenyi and Buyanja subcounties	Advertising and Public Relations	620
		Workshops and Seminars	1,918
		Hire of Venue (chairs, projector etc)	2,500
	Followup of on baseline surveys carried out.	Welfare and Entertainment	740
		Printing, Stationery, Photocopying and Binding	2,420
	21 villages triggered in Nyakishenyi and Buyanja	Telecommunications	300
	Followup of triggered communities carried out.	Travel Inland	12,502
	To carry out Household inspection of trading centres in Nyakishenyi subcounty during Sanitation week .		
	2 Radio programmes airedout		
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>21,000</b>

### 3. Capital Purchases

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

No. of public latrines in RGCs and public places	1 ( Public latrine at Campbell Trading centre in Bugangari Subcounty constructed.)	Other Structures	15,166
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,166
		Donor Dev't	0
		<b>Total</b>	<b>15,166</b>

#### Output: Spring protection

No. of springs protected	3 ( Springs Protected in Nyakagyeme , Ruhinda and Nyakishenyi subcounties.)	Other Structures	16,120
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,120
		Donor Dev't	0
		<b>Total</b>	<b>16,120</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow well constructed in Kebisoni subcounty and Nyakagyeme)	Other Structures	15,000
Non Standard Outputs:	Construction of 22 domestic rain harvesting tanks in Bwambara Subcounty.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0

# Vote: 550 Rukungiri District

## Workplan Details

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

	<b>Total</b>	<b>15,000</b>
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#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Rehabilitation of boreholes, 2 kebisoni subcounty , 3 Buyanja Subcounty, 2 in Bugangari subcounty ,1 in Nyakagyeme Assesment of none functional water facilities)	Other Structures	46,392
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	46,392
Donor Dev't	0
<b>Total</b>	<b>46,392</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme constructed- Rwamarengye phase III in Buhunga subcounty and Katabushera GFS phase II in Bugangari subcounty.)	Other Structures	193,577
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		
Non Standard Outputs:	Construction of rain water harvesting tanks in Bwambara Subcounty.		

Design of Gravity Flow schemes extention for Kashenyi in Bugangari subcounty.

Design of Gravity Flow schemes extention for Nyakariro in Bugangari subcounty.

Retention payments for previous works

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	193,577
Donor Dev't	0
<b>Total</b>	<b>193,577</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	74,118	
	Non Wage Rec't:	233,735	
	Domestic Dev't	509,603	
	Donor Dev't	0	
	Total	817,456	

## Workplan Details

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

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months salary paid to 10 staff.	General Staff Salaries	72,389
	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	Computer Supplies and IT Services	200
		Welfare and Entertainment	700
		Bank Charges and other Bank related costs	15
		Travel Inland	4,000
		Maintenance - Vehicles	2,000
	Natural resource office run and managed.		
		Wage Rec't:	72,389
		Non Wage Rec't:	6,915
		Domestic Dev't	0
		Donor Dev't	0
		Total	79,304

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	Computer Supplies and IT Services	100
		Travel Inland	900
Area (Ha) of trees established (planted and surviving)	80 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)		
Non Standard Outputs:	3 urban centers supported in tree planting.( Rwerere ,Kebisoni, Buyanja and Rukungiri Municipality).		
	Data base for tree farmers updated.		
	20 Timber traders and 10 charcoal dealers sensitised on sustainable utilisation of forest products districtwide.		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

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

No. of community members trained (Men and Women) in forestry	200 (community members 150 (men and 50 women) training in forestry management in 9 subcounties.)	Travel Inland	2,653
		Maintenance - Vehicles	100



# Vote: 550 Rukungiri District

## Workplan Details

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

management

No. of Agro forestry 0 (N/A)

Demonstrations

Non Standard Outputs: 50 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje, 10 in Buhunga, 10 in Bugangari and 10 in Nyakishenyi.

10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.

Wage Rec't:	0
Non Wage Rec't:	2,753
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,753</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 12 (Monitoring and compliance surveys/ inspection undertaken.)

Non Standard Outputs: 1 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 9 subcounties and 1 Municipal Council.

Computer Supplies and IT Services	400
Printing, Stationery, Photocopying and Binding	100
Travel Inland	2,000
Maintenance - Vehicles	1,500

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 ()

Non Standard Outputs: 9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.

360 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 40 participants per sub county.

Printing, Stationery, Photocopying and Binding	300
Bank Charges and other Bank related costs	500
Telecommunications	100
Travel Inland	904

Wage Rec't:	0
Non Wage Rec't:	1,804
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,804</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands	0 (Ha of wetlands demarcated and	Workshops and Seminars	600
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# Vote: 550 Rukungiri District

## Workplan Details

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

demarcated and restored	restored in Kebisoni, Ruhinda, Bugangari and Nyakagyeme sub counties.)	Telecommunications	50
		Travel Inland	546
No. of Wetland Action Plans and regulations developed	9 ( Subcounty Wetland Action Plan and regulations developed in Bwambara, Nyakishenyi, Buyanja, Kebisoni, Bugangari, Ruhunda, Buyanja and Nyakagyeme Sub Counties.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,196
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,196</b>

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

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

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

No. of new land disputes settled within FY	12 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	Computer Supplies and IT Services	725
		Telecommunications	175
		Consultancy Services- Short-term	3,000
		Travel Inland	1,100
Non Standard Outputs:	Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed		
	Assorted stationery and office supplies to support office operations procured.		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	72,389
	Non Wage Rec't:	22,989
	Domestic Dev't	1,500
	Donor Dev't	0
	<b>Total</b>	<b>96,878</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	12 Salaries to be paid to Community Development Office field and Headquarter staff.	General Staff Salaries	146,476
		Computer Supplies and IT Services	500
	12 Departmental meetings held.	Welfare and Entertainment	500
	4 Departmental reports made.	Printing, Stationery, Photocopying and Binding	100
	4 Department workplans made.	Bank Charges and other Bank related costs	183
	20 CSOs Monitored.	Telecommunications	100
	Consultative visits made with Ministry of Gender.	Travel Inland	800
	36 Support supervision visits of Subcounty Level Staff made.	Maintenance - Vehicles	1,000
	Airtime for Internet procured.		
		Wage Rec't:	146,476
		Non Wage Rec't:	3,183
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>149,659</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (children settled in the with Foster parents and children homes.)	Computer Supplies and IT Services	200
Non Standard Outputs:	200 welfare cases handled at District Headquarters.	Printing, Stationery, Photocopying and Binding	200
	Supporting 8 foster parents at village level.	Telecommunications	125
	4 monitoring visits to OVC service providers done in 9 subcounties.	Travel Inland	1,000
	20 child maintenance orders issued at District Headquarters.	Maintenance - Vehicles	500
	African Child day celebrated at Rukungiri Stadium.		
	20 Court Inquiries done for the juveniles.		
		Wage Rec't:	0
		Non Wage Rec't:	2,025
		Domestic Dev't	0

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,025</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	18 families with PWDs trained in disability management at household in 9 subcounties .	Computer Supplies and IT Services	100
		Travel Inland	500
	18 families with PWDs trained in Income Generating Activities at household in 9 subcounties .		
	Data collected and Analysed on Disability and Elderly from Subcounties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>600</b>

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

No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Developmrnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	Computer Supplies and IT Services	100
		Printing, Stationery, Photocopying and Binding	100
		Telecommunications	100
		Travel Inland	2,891
Non Standard Outputs:	9 subcounties supervised by District staff at subcounty.		
	HIV/AIDS District status data disseminated to 18 CDWs at subcounty		
	18 CDWs sensitised on Environment issues at subcounties.		
	9 monitoring visits done in Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi subcounties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,191
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,191</b>

#### Output: Adult Learning

No. FAL Learners Trained	2206 ( learners trained in 9 subcounties of Bugangari -257 Buyanja -252 , Buhunga -150, Bwambara-160, kebisoni-164, Nyakagyeme,-222, Nyakishenyi-289, Nyarushanje,-443 and Ruhinda-269)	Computer Supplies and IT Services	100
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	600
		Telecommunications	100
		Travel Inland	9,367
		Maintenance - Vehicles	2,000
		Maintenance Machinery, Equipment and Furniture	100

# Vote: 550 Rukungiri District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs: 27 supervisory visits conducted by district in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

2,206 functional adult learners tested in 9 subcounties.

4 District level FAL program review meetings held.

4 trips Annual , quarterly workplans and reports submitted to MGLSD Kampala .

10 cartons of Chalk procured.

9 Sensitisation visits conducted in 9 subcounties on FAL activities.

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

#### Output: Gender Mainstreaming

Non Standard Outputs: 14 gender focal point officers mentored in 9 subcounties and 5 departments at district.

1 Gender training held at District.

*Workshops and Seminars* 1,000

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

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 20 (Children cases(Juneniles) and settled.)

<i>Workshops and Seminars</i>	13,915
<i>Recruitment Expenses</i>	6,000
<i>Hire of Venue (chairs, projector etc)</i>	300
<i>Computer Supplies and IT Services</i>	900
<i>Welfare and Entertainment</i>	6,200
<i>Printing, Stationery, Photocopying and Binding</i>	1,390
<i>Telecommunications</i>	860
<i>General Supply of Goods and Services</i>	25,500
<i>Travel Inland</i>	26,753

# Vote: 550 Rukungiri District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:	<p>4 vulnerable children and youth offered vocational training at Rutooma Vocational Training Centre in Buhungu Subcounty.</p> <p>4 youth groups identified and supported with start up capital.</p> <p>4 monitoring visits on PCY activities conducted in 9 S/Cs.</p> <p>4 Youth given start-up tools.</p> <p>4 Quarterly progress report submitted to MoGLSD.</p> <p>3 review meeting conducted on OVC at District Level.</p> <p>1 Annual multi sectoral program performance review meeting conducted at District.</p> <p>3 multi sectoral OVC program review meetings conducted at subcounty level.</p> <p>Household assessment on OVC and dissemination of results.</p> <p>1 community Action plan for OVC developed.</p> <p>OVC MIS updated at District.</p> <p>4 support supervision on OVC to subcounty conducted by District.</p> <p>4 support supervision on OVC to service providers conducted by subcounty.</p> <p>100 Families visits with OVC district wide done.</p> <p>4 Quarterly reports delivered to SDS Mbarara.</p> <p>60 OVC supported with Apprenticeship skills( Mechnic,hairedressing ,carpentry and Tailoring) Districtwide</p> <p>60 OVC householders supported with IGAs District wide</p>
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Wage Rec't:	0
Non Wage Rec't:	30,000
Domestic Dev't	0
Donor Dev't	51,818
<b>Total</b>	<b>81,818</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Council supported at 1 at District.)	Advertising and Public Relations	564
		Computer Supplies and IT Services	250
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	200

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

Non Standard Outputs:	5 District youth council meetings held at District. ( 4 Executive and 1 Council meeting)	Bank Charges and other Bank related costs	450
		Telecommunications	100
		Travel Inland	2,621
	International youth day celebrated at Rukungiri Municipal Council.		
	4 monitoring of youth projects done in the 9 subcounties .		
	4 Reports submitted to Ministry of Gender Labour and Social Development.		
		Wage Rec't:	0
		Non Wage Rec't:	4,585
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,585</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (Aids supplied to PWDs in any of 9 subcounties and 1 Municipal Council as per identification by Senior Rehabilitation Officer.)	Computer Supplies and IT Services	100
		Printing, Stationery, Photocopying and Binding	150
Non Standard Outputs:	10 Groups of PWDs engaged in IGAs given support.	Bank Charges and other Bank related costs	400
		Telecommunications	100
	4 Special Grant Committee meetings held at District Headquarters.	General Supply of Goods and Services	20,997
		Travel Inland	6,478
	4 Monitoring visits done to PWDS Group supported projects .		
	4 Reports submitted to Ministry of Gender Labour and Social Development.		
	1 PWDS Council meeting held at District Headquarters.		
	2 Planning meetings held at District Headquarters.		
		Wage Rec't:	0
		Non Wage Rec't:	28,225
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>28,225</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	1 cultural troupe supported after identification.	Travel Inland	150
		Wage Rec't:	0
		Non Wage Rec't:	150
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>150</b>

#### Output: Work based inspections

Non Standard Outputs:	12 inspection visits made to work places in Nyakagyeme, Nyarushnje, Buyanja, Kebisoni ,Rukungiri Municipal Council and Nyakishenyi subcounties.	Computer Supplies and IT Services	100
		Travel Inland	300

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	400
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>400</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	50 disputes registered and handled by the labour Officer from various institutions.	Telecommunications	75
		Travel Inland	250
		Wage Rec't:	0
		Non Wage Rec't:	325
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>325</b>

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

No. of women councils supported	1 (District women Council supported.)	Advertising and Public Relations	541
Non Standard Outputs:	3 Radio Talk show for Mobilisation and sensitisation by women leaders on IGAs and Gender Issues held on Radio Rukungiri.	Computer Supplies and IT Services	100
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	200
	1 District women councils meeting held at district headquarters.	Bank Charges and other Bank related costs	500
		Telecommunications	100
	4 District women council executive committee meetings held at District head quarters.	Travel Inland	2,844
	Submission of 4 reports and workplans to Ministry of Mo GLSD.		
	Women Group projects monitored in 9 Subcounties.		
	International Women's day celebrated.		
		Wage Rec't:	0
		Non Wage Rec't:	4,585
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,585</b>

### 2. Lower Level Services

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

Non Standard Outputs:	20 Community Group supported with funds for their activities under CDD.	Transfers to other gov't units(capital)	85,435
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	85,435
		Donor Dev't	0
		<b>Total</b>	<b>85,435</b>



# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	146,476
	<i>Non Wage Rec't:</i>	90,836
	<i>Domestic Dev't</i>	85,435
	<i>Donor Dev't</i>	51,818
	<b>Total</b>	<b>374,564</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	12 months salaries paid to 4 Planning Unit staff.	General Staff Salaries	60,198
		Workshops and Seminars	1,369
	Planning office activities coordinated.	Hire of Venue (chairs, projector etc)	200
		Books, Periodicals and Newspapers	540
	Retooling items procured(LCD projector, 1 Dital camera for District Information office,1 Laptop for District Service Commission,1 Type writer for Lands Office,UPS for District Planning Unit, I Binding machine for District Planning Unit, 2 filing cabinet for Community Based Services and 4 Calculators for department.	Computer Supplies and IT Services	250
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	1,500
		Telecommunications	500
		Electricity	500
		General Supply of Goods and Services	12,791
	Internal performance Assessment for 2011/2012 conducted.	Travel Inland	9,339
		Fuel, Lubricants and Oils	1,000
	Airtime for Internet procured.		
	1Dell Optiplex 390 Computer,UPS and HP Laser jet 1540 copier Procured under SDS.		
		<i>Wage Rec't:</i>	60,198
		<i>Non Wage Rec't:</i>	16,698
		<i>Domestic Dev't</i>	10,431
		<i>Donor Dev't</i>	2,360
		<b>Total</b>	<b>89,686</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Minutes of Coucil Meetings with relevant resolutions.)	Hire of Venue (chairs, projector etc)	200
No of Minutes of TPC meetings	12 (Minutes of TPC meeting at District in place for meetings held on 19/7/2012, 23/8/2012, 20/9/2012, 25/10/2012, 22/11/2012, 13/12/2012, 17/1/2013, 14/2/2013, 21/3/2013,18/4/2013, 16/5/2013 and 20/6/2012.)	Computer Supplies and IT Services	1,000
		Welfare and Entertainment	3,837
		Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	100
		Travel Inland	7,000
		Maintenance - Vehicles	1,299
No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)		

# Vote: 550 Rukungiri District

## Workplan Details

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

Non Standard Outputs:	<p>BFP 2013/2014 prepared and submitted to MoFPED, LGFC and MoLG.</p> <p>Annual Workplan for 2013/2014 prepared for presentation to District Council.</p> <p>Quarterly monitoring of the implementation of DDP and Annual review done.</p> <p>Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper</p> <p>Quarterly Review meetings at District with Subcounties held.</p>
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Wage Rec't:	0
Non Wage Rec't:	15,437
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>15,437</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical data collected district wide.	<p>Computer Supplies and IT Services 300</p> <p>Printing, Stationery, Photocopying and Binding 200</p> <p>Travel Inland 500</p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 1,000</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 1,000</b></p>
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#### Output: Demographic data collection

Non Standard Outputs:	<p>Birth and death registered in 9 Subcounties and Municipality</p> <p>Demographic data collected and analysed..</p> <p>Population factors intergrated in planning.</p>	<p>Computer Supplies and IT Services 200</p> <p>Printing, Stationery, Photocopying and Binding 300</p> <p>Travel Inland 500</p> <p>Wage Rec't: 0</p> <p>Non Wage Rec't: 1,000</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 1,000</b></p>
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#### Output: Development Planning

Non Standard Outputs:	Activities implemented as per Memo of understanding	<p>Computer Supplies and IT Services 400</p> <p>Printing, Stationery, Photocopying and Binding 600</p> <p>General Supply of Goods and Services 185,000</p> <p>Travel Inland 3,000</p>
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# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	185,000
<b>Total</b>	<b>189,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	<b>LOGICS and Other data handling softwares established.</b>	<i>Computer Supplies and IT Services</i>	300
		<i>Travel Inland</i>	700
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

#### Output: Operational Planning

Non Standard Outputs:	<b>9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .</b>	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel Inland</i>	4,500
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	3,000
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

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

Non Standard Outputs:	<b>9 LLGs of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .</b>	<i>Printing, Stationery, Photocopying and Binding</i>	3,340
	<b>27 staff mentored( 9 subcounty chiefs,9 CDOs and 9 Sub Accountants)</b>	<i>Travel Inland</i>	14,867
	<b>PAF activities monitored and reported on .</b>		
		Wage Rec't:	0
		Non Wage Rec't:	9,577
		Domestic Dev't	8,630
		Donor Dev't	0
		<b>Total</b>	<b>18,207</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	60,198
	<i>Non Wage Rec't:</i>	51,712
	<i>Domestic Dev't</i>	22,061
	<i>Donor Dev't</i>	187,360
	<b>Total</b>	<b>321,331</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	General Staff Salaries	35,120
	1 workshop and 1 annual General meeting to be attended in places decided upon .	Books, Periodicals and Newspapers	540
		Computer Supplies and IT Services	190
		Welfare and Entertainment	570
	Airtme for Internet procured	Subscriptions	500
		Telecommunications	500
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	Travel Inland	3,890
		Maintenance - Vehicles	1,025
		<i>Wage Rec't:</i>	35,120
		<i>Non Wage Rec't:</i>	7,215
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,335</b>

#### Output: Internal Audit

Date of submitting	30/10/2012 (Quarterly Internal Audit	Computer Supplies and IT Services	500
Quaterly Internal Audit Reports	Quarterly report submitted by 30th after the quarter.)	Printing, Stationery, Photocopying and Binding	400
No. of Internal Department Audits	146 (Internal department audits conducted 8 departments , 10 H/C ii , 7 H/C iii, 4 H/C ivs ,2 NGO Hospitals , 4 NGO H/Cs,30 primary schools,15 secondary schools,9 subcounties and , 1special audit, 4 Rural water tanks, 2 LGMSD sites, 5 Roads and 7 schools ( LGMSD) twin desksdistrict wide, 4 Health centres/ staff houses under construction, 3 secondary schools under construction.	Travel Inland	4,960
		Maintenance - Vehicles	3,540
Non Standard Outputs:	16 sites of NAADS visited, and 16 audit of books in 12 LLGs and HLG implementing NAADS)		
	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,400</b>

# Vote: 550    Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	35,120
	Non Wage Rec't:	16,615
	Domestic Dev't	0
	Donor Dev't	0
	Total	51,735

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>515,276.25</b>
<b>Sector: Works and Transport</b>				<b>93,764.32</b>
<i>LG Function: District Engineering Services</i>				<i>93,764.32</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>17,866.54</b>
LCII: Not Specified				
<b>Construction of fence</b>	Works	District Unconditional Grant - Non Wage	231007 Other	17,866.54
<b>Output: Construction of public Buildings</b>				<b>75,897.78</b>
LCII: Not Specified				
<b>Construction of Administration Block Phase 6</b>	Rukungiri Municipality	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	75,897.78
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>421,511.93</b>
<i>LG Function: Primary Healthcare</i>				<i>421,511.93</i>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>286,078.93</b>
LCII: Not Specified				
<b>Nyakibale Hospital</b>	Rukungiri Municipal Council	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	286,078.93
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>135,433.00</b>
LCII: Not Specified				
<b>Transfer to Government Units</b>	Districtwide	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	135,433.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>234,178.04</b>
<b>Sector: Works and Transport</b>				<b>56,328.43</b>
<i>LG Function: District Engineering Services</i>				<i>56,328.43</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,200.00</b>
LCII: Not Specified				
<b>Payment for Kennel at Rukungiri Police station</b>	Rukungiri Municipality	District Unconditional Grant - Non Wage	231007 Other	6,000.00
<b>Outstanding Debt for compound</b>	District Headquarter	District Unconditional Grant - Non Wage	231007 Other	2,200.00
<b>Output: Construction of public Buildings</b>				<b>48,128.43</b>
LCII: Not Specified				
<b>Construction of Administration Block Phase 6</b>	Rukungiri Municipality	Unspent balances – Locally Raised Revenues	231001 Non-Residential Buildings	615.70
<b>Construction of Administration Block Phase 6</b>	Rukungiri Municipality	Unspent balances – UnConditional Grants	231001 Non-Residential Buildings	47,512.73
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>63,696.34</b>
<i>LG Function: Primary Healthcare</i>				<i>63,696.34</i>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>20,000.00</b>
LCII: Not Specified				
<b>Construction of Loading and Offloading shed for Medicines.</b>	District Health Office store	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Construction of Generator House and Installation for cold chain maintenance</b>	District Health office	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,399.86</b>
LCII: Not Specified				
<b>Katwekamwe H/C ii</b>		Conditional Grant to PHC - development	231002 Residential Buildings	1,399.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>37,376.85</b>
LCII: Not Specified				
<b>Nyakibale School of Nursing</b>	Rukungiri Municipality	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	37,376.85
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,919.63</b>
LCII: Not Specified				
<b>Kyatoko HC II</b>	Rukungiri Municipality	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,136.10</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,136.10</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>9,136.10</b>
LCII: Not Specified				
<b>Payment of retention for projects</b>		Conditional transfer for Rural Water	231007 Other	9,136.10
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>5,017.17</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,017.17</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,017.17</b>
LCII: Not Specified				
<b>Bank Charges</b>		Unspent balances – Conditional Grants	263204 Transfers to other gov't units(capital)	74.02
<b>District Administrative</b>	District wide	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,943.15
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>100,000.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>100,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>100,000.00</b>
LCII: Not Specified				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of District Chairperson Vehicle.</b>		District Unconditional Grant - Non Wage	231004 Transport Equipment	41,616.54
<b>Procurement of District Chairperson Vehicle.</b>		LGMSD (Former LGDP)	231004 Transport Equipment	25,600.00
<b>Procurement of District Chairperson Vehicle.</b>		Locally Raised Revenues	231004 Transport Equipment	32,783.46
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Rubabo</i>		<b>7,308.55</b>
<b>Sector: Works and Transport</b>				<b>7,308.55</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,308.55</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,308.55</b>
LCII: Not Specified				
<b>Buyanja Sub county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,308.55
<i>Lower Local Services</i>				
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>757,820.61</b>
<b>Sector: Agriculture</b>				<b>106,088.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>106,088.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,088.50</b>
LCII: BUYANJA TOWN				
<b>Buyanja Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	106,088.50
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>618,388.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>220,906.14</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>122,914.88</b>
LCII: NYAKAINA				
<b>Nyakaina Primary School</b>		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	122,914.88
<b>Output: Latrine construction and rehabilitation</b>				<b>28,000.00</b>
LCII: RUBANGA				
<b>Construction of Toilet for Rubanga primary school</b>	Nyakishenyi Primary School	Conditional Grant to SFG	231007 Other	14,000.00
LCII: RWAKIRUNGURA				
<b>Construction of Toilet at Rwentuha primary School</b>	Ndere Primary school	Conditional Grant to SFG	231007 Other	14,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>6,453.00</b>
LCII: NDAGO				
<b>Supply of Furniture to Rwenyangi Primary school</b>	Rwenyangi Primary	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: NYAKABUNGO				



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supply of Furniture to Rugarama Primary school</b>	Rugarama Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: NYAKAINA				
<b>Supply of furniture to Kagati P/S</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,538.27</b>
LCII: BUGYERA				
<b>Bugyera Kitojo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,663.95
<b>Nyakiju Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,201.55
LCII: KASHESHE				
<b>Bishop's Kasheshe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,089.73
<b>Kasheshe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,778.41
<b>Rugarama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.52
LCII: KYAMAKANDA				
<b>Kihumuro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,856.24
<b>Kyamakanda Prtimary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,898.13
<b>Rwamuhima Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,219.86
LCII: NYABITEETE				
<b>Kanombe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,801.30
<b>Nyabiteete Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.72
LCII: NYAKABUNGO				
<b>Katungu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,689.48
LCII: NYAKAINA				
<b>Rwenkureijo primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,627.33

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kafunjo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,272.86
<b>Kagati Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,087.10
<b>Nyakaina Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,249.97
LCII: RUBANGA				
<b>Rubanga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,423.94
<b>Ibumba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,462.51
<b>Rwenyangi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,080.57
<b>Kishonga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,380.79
LCII: RWAKIRUNGURA				
<b>Katojo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,588.75
<b>Rwentuha Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,320.58
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>397,482.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>397,482.00</b>
LCII: KYAMAKANDA				
<b>Kyamakanda SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	111,666.00
LCII: NYABITEETE				
<b>Nyabiteete SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	76,563.00
LCII: NYAKAINA				
<b>Buyanja Grammar</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,051.00
LCII: RWAKIRUNGURA				
<b>St Paul's Voc SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	104,202.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,323.33</b>
<b>LG Function: Primary Healthcare</b>				<b>17,323.33</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>7,484.07</b>
LCII: BUYANJA TOWN				
<b>Completion of staff house at Buyanja H/C III</b>	Buyanja H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	2,426.74
LCII: KASHESHE				
<b>Retentios</b>	Kasheshe H/C II	Unspent balances – Conditional Grants	231002 Residential Buildings	627.05
<b>Staff house Completion of Kasheshe HC II</b>	Kasheshe H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	2,471.15
LCII: KYAMAKANDA				
<b>Rwamuhima H/C ii retention</b>		Conditional Grant to PHC - development	231002 Residential Buildings	1,959.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,839.26</b>
LCII: BUGYERA				
<b>Kitojo HC II</b>	District wide	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
LCII: NYAKABUNGO				
<b>Nyakabungo HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>14,173.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,173.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>14,173.00</b>
LCII: NYAKAINA				
<b>Rehabilitation of Rwentuha Primary School borehole in Buyanja subcounty in Nyakaina</b>		Conditional transfer for Rural Water	231007 Other	4,000.00
LCII: RWAKIRUNGURA				
<b>Rehabilitation of Kisharara borehole in Buyanja subcounty</b>		Conditional transfer for Rural Water	231007 Other	5,086.50
<b>Rehabilitation of Rwakirungura Church of Uganda borehole in Buyanja subcounty</b>		Conditional transfer for Rural Water	231007 Other	5,086.50
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>1,847.64</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,847.64</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,847.64</b>
LCII: Not Specified				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buyanja subcounty groups</b>	Selected group from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,847.64
<i>Lower Local Services</i>				
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>534,970.67</b>
<b>Sector: Agriculture</b>				<b>101,041.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>101,041.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>101,041.00</b>
LCII: KAKIINGA				
<b>Kebisoni Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	101,041.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,372.73</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,372.73</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,372.73</b>
LCII: Not Specified				
<b>Kebisoni subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,372.73
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>379,485.42</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,821.42</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,280.00</b>
LCII: KAKIINGA				
<b>Construction of Toilet at Karire primary School</b>		Conditional Grant to SFG	231007 Other	14,280.00
<b>Output: Provision of furniture to primary schools</b>				<b>10,755.00</b>
LCII: KAKIINGA				
<b>Supply of Furniture to Kiborogota P/S Primary school</b>	Nyarushanje Lower Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<b>Supply of furniture to Kakibaya P/S</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: KARUHEMBE				
<b>Supply of Furniture to Mabanga Primary school</b>	Mabanga Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<b>Supply of Furniture to Rugyendwa Primary school</b>	Kirama Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: NYARWIMUKA				
<b>Supply of Furniture to Rugyendwa Primary school</b>	Rugyendwa Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,786.42</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: GARUBUNDA				
<b>Rwakanyegyero Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,263.70
<b>Garubunda Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,810.46
LCII: KABINGO				
<b>Rwabigangura Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,178.66
<b>Kariire Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,295.75
<b>Kabingo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,723.47
<b>Kahengye Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,934.07
LCII: KAKIINGA				
<b>Rumbugu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,401.05
<b>Kiborogota Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,613.59
<b>Kebisoni Int. Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,533.82
<b>Kakibaya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,274.80
LCII: KARUHEMBE				
<b>Karuhembe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,336.95
LCII: KIIGIRO				
<b>Ndama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,412.15
<b>Kigiuro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,197.66
LCII: MABANGA				
<b>Rugyendwa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,776.46
<b>Mabanga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,524.66
LCII: NYEIBINGO				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyamutareiga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,213.34
<b>Bikungu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,554.07
<b>Rwabihurwa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,741.78
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>299,664.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>299,664.00</b>
LCII: KAKIINGA				
<b>Bishop Ruhindi Kebisoni</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,511.00
<b>Blessed SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	92,406.00
LCII: KIIGIRO				
<b>St Jorome SSS Ndama</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	119,673.00
LCII: MABANGA				
<b>St Anthony Mabanga SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,074.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>27,255.88</b>
<b>LG Function: Primary Healthcare</b>				<b>27,255.88</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,037.18</b>
LCII: Not Specified				
<b>2 Stance latrine constructed at Garubunda H/C ii in Kebisoni Subcounty.</b>	Garubunda H/C 11	LGMSD (Former LGDP)	231007 Other	10,037.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,218.70</b>
LCII: KAKIINGA				
<b>Ndama HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44
LCII: MABANGA				
<b>Mabanga HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<b>Nyakazinga HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,173.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,173.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,173.00</b>
LCII: KARUHEMBE				
<b>Rehabilitation of Rwakanyengero borehole in kebisoni subcounty</b>		Conditional transfer for Rural Water	231007 Other	5,086.50
LCII: MABANGA				
<b>Rehabilitation of Mabanga borehole in kebisoni subcounty</b>		Conditional transfer for Rural Water	231007 Other	5,086.50
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>11,642.64</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,642.64</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,642.64</b>
LCII: Not Specified				
<b>Kebisoni subcounty groups</b>	Selected groups from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,642.64
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Rubabo</b>		<b>3,199.79</b>
<b>Sector: Works and Transport</b>				<b>3,199.79</b>
<b>LG Function: District Engineering Services</b>				<b>3,199.79</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,199.79</b>
LCII: Not Specified				
<b>preparation of BOQs</b>		LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	3,199.79
<i>Capital Purchases</i>				
<b>LCIII: NYAKISHENYI</b>		<b>LCIV: Rubabo</b>		<b>289,382.32</b>
<b>Sector: Agriculture</b>				<b>106,088.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>106,088.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,088.50</b>
LCII: KACENCE				
<b>Nyakishenyi Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	106,088.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,671.45</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,671.45</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,671.45</b>
LCII: Not Specified				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakishenyi subcounty	Nyakishenyi subcounty	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,671.45
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>134,393.65</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,203.65</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>6,462.00</b>
LCII: KACENCE				
<b>Kigarama Primary school</b>	Kigarama Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,160.00
LCII: KAFUNJO				
<b>Supply of Furniture to Kisya Primary school</b>	Rwakanyeghero Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: KAHOKO				
<b>Supply of Furniture to Nyaruabale Primary school</b>	Nyamabale Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,741.65</b>
LCII: BIKONGOZO				
<b>Bikongozo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,773.83
LCII: KACENCE				
<b>Mabindi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,512.87
<b>Nyakishenyi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,875.24
<b>Nyakisoroza Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,106.09
LCII: KAFUNJO				
<b>Kafunjo primary School</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,057.68
<b>Kirimbe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,100.83
<b>Bugandaza Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,723.47
LCII: KAHOKO				
<b>Kibale Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,455.99
<b>Omurutooma primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,622.75



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rusheshe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,869.97
LCII: KATONYA				
<b>Katonya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,943.91
<b>Bugarama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,219.86
LCII: MURAMA				
<b>Murama primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.74
<b>Kisya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,892.86
<b>Nangara Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,760.09
<b>Murago primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,405.63
LCII: NGOMA				
<b>Kigarama Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.01
<b>Ngoma Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.44
LCII: NYARUGANDO				
<b>Marashaniro primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,709.73
<b>Nyarubare Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,270.22
LCII: RWANYUNDO				
<b>Rwanyundo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,277.43
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>65,190.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,190.00</b>
LCII: KACENCE				
<b>Nyakishenyi High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,611.00
LCII: KATONYA				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Mathias Nyakishenyi Voc SSS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,579.00
Lower Local Services				
Sector: Health				9,761.08
LG Function: Primary Healthcare				9,761.08
Capital Purchases				
Output: Staff houses construction and rehabilitation				2,381.64
LCII: NYARUGANDO				
Nyarugando H/C ii retention		Conditional Grant to PHC - development	231002 Residential Buildings	2,381.64
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				7,379.44
LCII: KACENCE				
Nyakishenyi HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44
Lower Local Services				
Sector: Water and Environment				15,620.00
LG Function: Rural Water Supply and Sanitation				15,620.00
Capital Purchases				
Output: Spring protection				8,120.00
LCII: KATONYA				
Spring Protection in Nyakishenyi village		Conditional transfer for Rural Water	231007 Other	4,120.00
LCII: NYARUGANDO				
Spring Protected in Construction of spring Nyakishenyi subcounty		Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Shallow well construction				7,500.00
LCII: MURAMA				
Construction of shallow well in Nyakishenyi		Conditional transfer for Rural Water	231007 Other	7,500.00
Capital Purchases				
Sector: Social Development				16,847.64
LG Function: Community Mobilisation and Empowerment				16,847.64
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				16,847.64
LCII: Not Specified				
Nyakishenyi subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	16,847.64
Lower Local Services				
LCIII: NYARUSHANJE		LCIV: Rubabo		755,824.45
Sector: Agriculture				106,088.50
LG Function: Agricultural Advisory Services				106,088.50
Lower Local Services				
Output: LLG Advisory Services (LLS)				106,088.50
LCII: IBANDA				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyarushanje Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	106,088.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,582.77</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,582.77</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,582.77</b>
LCII: Not Specified				
Nyarushanje Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,582.77
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>354,241.95</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,605.95</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000.00</b>
LCII: NYABUSHENYI				
<b>Construction of Toilet for Nyabushenyi Lower primary school</b>	Nyakisoroza Primary School	Conditional Grant to SFG	231007 Other	14,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>4,302.00</b>
LCII: KAFUNJO				
<b>Supply of Furniture to Nyarushanje Upper Primary school</b>	Nyarushanje Lower Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: NYABUSHENYI				
<b>Supply of Furniture to Kiganga Primary school</b>	Kiganga Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,303.95</b>
LCII: BUNONO				
<b>Mugyera Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,776.46
LCII: Burora				
<b>Kyaruhotora Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,336.95
<b>Nyamakukuru Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,185.87
<b>Nyakatunga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,282.01
LCII: BWANGA				
<b>Kihungye Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,405.63

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bwanga primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,668.53
<b>Kigina Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,622.75
<b>Kiganga P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,526.61
LCII: IBANDA				
<b>Nyamabale Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,652.16
<b>Kaamira Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,911.18
<b>Ibanda Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,821.56
<b>Nyarushanje Upper Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,607.07
<b>Rubirizi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,561.28
<b>Kabuga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,316.01
LCII: IHUNGA				
<b>Karukaata Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,782.99
<b>Karama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,080.57
<b>Kibizi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,407.57
LCII: KISIIZI				
<b>Kayanga Priamry School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,499.14
<b>Kisiizi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,071.41
LCII: NDAGO				
<b>Ndago Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,632.59
<b>Musyana Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,874.55

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Katobotobo Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,199.60
<b>Katunga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,398.41
LCII: NYABUSHENYI				
<b>Nyabushenyi Lower Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,515.50
<b>Nyabushenyi Upper Primary School</b>		Not Specified	263104 Transfers to other gov't units(current)	3,167.56
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>261,636.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>261,636.00</b>
LCII: BWANGA				
<b>Bwanga SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,826.00
LCII: IBANDA				
<b>St Peter's Nyarushanje SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	107,256.00
<b>Rubirizi SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,886.00
LCII: IHUNGA				
<b>Nyarushanje High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,571.00
<b>Rukungiri Voc. SSS Karukata</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,097.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>283,363.60</b>
<b>LG Function: Primary Healthcare</b>				<b>283,363.60</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: IBANDA				
<b>3 Stance lined latrine with Urinal constructed at Kabuga Health Centre ii</b>	DHO office	LGMSD (Former LGDP)	231007 Other	15,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>732.75</b>
LCII: IBANDA				
<b>Staff house latrine on at Kabuga HC II</b>	Kabuga HC II	Conditional Grant to PHC - development	231002 Residential Buildings	732.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>260,251.40</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KISIIZI				
<b>Kisiizi School of Nursing</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	28,206.23
<b>Kisiizi Hospital</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	232,045.17
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,379.44</b>
LCII: IBANDA				
<b>Nyarushanje HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,700.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,700.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,700.00</b>
LCII: NDAGO				
<b>Assessment of Kabutega GFS for rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	1,700.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>1,847.64</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,847.64</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,847.64</b>
LCII: Not Specified				
<b>Nyarushanje subcounty groups</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,847.64
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Rujumbura</b>		<b>12,446.41</b>
<b>Sector: Works and Transport</b>				<b>12,446.41</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,446.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,446.41</b>
LCII: Not Specified				
<b>Ruhinda subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,282.39
<b>Nyakagyeme subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,164.02
<i>Lower Local Services</i>				
<b>LCIII: Bugangari</b>		<b>LCIV: Rujumbura</b>		<b>519,342.46</b>
<b>Sector: Agriculture</b>				<b>95,993.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>95,993.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>95,993.50</b>
LCII: Bugangari				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugangari Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	95,993.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,107.38</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,107.38</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,107.38</b>
LCII: Not Specified				
Bugangari Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,107.38
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>126,669.77</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,974.77</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>2,151.00</b>
LCII: Kyaburere				
<b>Supply of furniture to Kakindo P/S</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,823.77</b>
LCII: Bugangari				
<b>Nyakitabata primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,028.26
<b>Bugangari Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,737.20
LCII: Burama				
<b>Rwengiri Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,478.88
LCII: Kakindo				
<b>Kakindo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,732.63
LCII: Kashayo				
<b>Nyakariro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,930.18
LCII: Kazindiro				
<b>Rwanyanja Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,833.35
<b>Kazindiro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,575.02
<b>Nyanganjara Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,966.12

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyaburere				
<b>Katerampungu primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,478.88
<b>Kyabureere Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,261.07
LCII: Nyabitete				
<b>Kanyankyende Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,094.31
<b>Burembo primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,021.05
<b>Rwemiringa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,686.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>82,695.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,695.00</b>
LCII: Bugangari				
<b>Bugangari SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,068.00
LCII: Burama				
<b>St William 's SSS Rwengiri</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,627.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>164,217.86</b>
<b>LG Function: Primary Healthcare</b>				<b>164,217.86</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>25,042.39</b>
LCII: Bugangari				
<b>5 Stance lined latrine with Urinal constructed at Bugangari Health Centre iv</b>		LGMSD (Former LGDP)	231007 Other	15,042.39
LCII: Kashayo				
<b>2 Stance latrine constructed at Nyakariro H/C ii in Bugangari Subcounty.</b>		Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>121,956.76</b>
LCII: Bugangari				
<b>Bugangari H/C iv ward rehabilitation.</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	121,956.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,218.70</b>
LCII: Burama				



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rwengiri HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44
LCII: Kashayo				
<b>Rwakigaju HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
LCII: Kyaburere				
<b>Katerampungu HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63

### Lower Local Services

**Sector: Water and Environment** **112,416.94**

**LG Function: Rural Water Supply and Sanitation** **112,416.94**

#### Capital Purchases

**Output: Construction of public latrines in RGCs** **15,166.00**

LCII: Bugangari

**Public latrine at Campbell Trading centre in Bugangari Subcounty constructed.** Conditional transfer for Rural Water 231007 Other 15,166.00

**Output: Spring protection** **4,000.00**

LCII: Kashayo

**Spring protection in Nyakariro Village** Conditional transfer for Rural Water 231007 Other 4,000.00

**Output: Borehole drilling and rehabilitation** **10,173.00**

LCII: Kazindiro

**Rehabilitation of Rwanyanja borehole in Bugangari subcounty** Conditional transfer for Rural Water 231007 Other 5,086.50

**Rehabilitation of Kazindiro borehole in Bugangari subcounty** Conditional transfer for Rural Water 231007 Other 5,086.50

**Output: Construction of piped water supply system** **83,077.94**

LCII: Bugangari

**Design and Extention of Kashenyi GFS** Conditional transfer for Rural Water 231007 Other 32,914.97

LCII: Kakindo

**Construction of Katabushera GFS phase ii** Conditional transfer for Rural Water 231007 Other 50,162.96

#### Capital Purchases

**Sector: Social Development** **13,937.02**

**LG Function: Community Mobilisation and Empowerment** **13,937.02**

#### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **13,937.02**

LCII: Not Specified

**Bugangari Subcounty groups and administrative cost** Selected groups from parishes LGMSD (Former LGDP) 263204 Transfers to other gov't units(capital) 13,937.02

#### Lower Local Services

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>289,143.45</b>
<b>Sector: Agriculture</b>				<b>90,946.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,946.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,946.00</b>
LCII: Buhunga				
<b>Buhunga Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,946.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,721.89</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,721.89</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,721.89</b>
LCII: Not Specified				
<b>Buhunga sub county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,721.89
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>162,645.66</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,366.66</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Bwanda				
<b>Construction of Toilet at Ikuniro primary School</b>		Conditional Grant to SFG	231007 Other	13,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>2,151.00</b>
LCII: Buhunga				
<b>Supply of furniture to Buhunga P/S</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,215.66</b>
LCII: Buhunga				
<b>Buhunga Primary School</b>	162 Primary schools districtwide	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.39
<b>Karuzigye Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,416.73
<b>Katurika primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,083.20
LCII: Bwanda				
<b>Omurusheshe Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,344.16
<b>Kanyondo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,961.54

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Keihumure Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,540.34
LCII: Kabingo				
<b>Ikuniro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,607.07
LCII: Kibirizi				
<b>Kibirizi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,355.26
LCII: Kihanga				
<b>Rutooma Kihanga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,467.09
<b>Kagorogoro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.45
<b>Kihanga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,190.45
LCII: Kyaruyenje				
<b>Kakamba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,414.78
<b>Rutooma Int. Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,680.32
<b>Kyaruyenje Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,718.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>102,279.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,279.00</b>
LCII: Buhunga				
<b>Katurika SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,282.00
LCII: Kyaruyenje				
<b>St Francis Buhunga</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	47,997.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,598.15</b>
<b>LG Function: Primary Healthcare</b>				<b>24,598.15</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,598.15</b>
LCII: Buhunga				
<b>Rusheshe HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibirizi				
<b>Kibirizi HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44
LCII: Kihanga				
<b>Murama HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
LCII: Kyaruyenje				
<b>Rutoma HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>6,231.75</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,231.75</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,231.75</b>
LCII: Not Specified				
<b>Buhunga subcounty groups</b>	Selected group from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,231.75
<i>Lower Local Services</i>				
<b>LCIII: Bwambara</b>		<b>LCIV: Rujumbura</b>		<b>418,330.62</b>
<b>Sector: Agriculture</b>				<b>90,946.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,946.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,946.00</b>
LCII: Bwambara				
<b>Bwambara subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,946.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,028.59</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,028.59</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,028.59</b>
LCII: Not Specified				
<b>Bwambara sub county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,028.59
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>250,077.77</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,985.77</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Bikurungu				
<b>Construction of Toilet at Bikurungu primary School</b>		Conditional Grant to SFG	231007 Other	16,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>2,151.00</b>
LCII: Nyabubare				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supply of Furniture to Kakoni Primary school</b>	Kakoni Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,834.77</b>
LCII: Bikurungu				
<b>Omuburama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,648.27
<b>Bikurungu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,238.86
LCII: Bwambara				
<b>Bwambara primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,310.17
<b>Bufunda Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,764.67
LCII: Kikarara				
<b>Kikarara Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,902.02
LCII: Kikongi				
<b>Karyamacumu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,799.35
<b>Rushararazi primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,902.02
<b>Ihimbo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,442.25
LCII: Nyabubare				
<b>Kirama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,011.90
<b>Nyamihuku Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,784.93
<b>Kakoni Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,801.30
LCII: Rweshama				
<b>Rweshama Public Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,229.02
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>193,092.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Bwambara				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Equipping Secondary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	100,000.00
<b>Output: Teacher house construction</b>				<b>68,000.00</b>
LCII: Bwambara				
<b>Construction of 4 units -Teacher staff houses</b>		Construction of Secondary Schools	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,092.00</b>
LCII: Bwambara				
<b>Bwambara SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	25,092.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,919.63</b>
<b>LG Function: Primary Healthcare</b>				<b>4,919.63</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,919.63</b>
LCII: Bikurungu				
<b>Burama HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>51,200.00</b>
LCII: Kikongi				
<b>Construction of 32 rain water tanks in Kikongi</b>	Kikongi	Conditional transfer for Rural Water	231007 Other	51,200.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>12,158.63</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,158.63</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,158.63</b>
LCII: Not Specified				
<b>Bwambara subcounty groups</b>	Selected group from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,158.63
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Rujumbura</b>		<b>7,379.44</b>
<b>Sector: Health</b>				<b>7,379.44</b>
<b>LG Function: Primary Healthcare</b>				<b>7,379.44</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,379.44</b>
LCII: Not Specified				
<b>North Kigezi MCH</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>349,222.78</b>
<b>Sector: Agriculture</b>				<b>101,041.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>101,041.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>101,041.00</b>
LCII: Kabwoma				
<b>Nyakagyeme Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	101,041.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>195,398.41</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,429.41</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000.00</b>
LCII: Not Specified				
<b>Construction of Toilet at Kirehe primary School</b>		Conditional Grant to SFG	231007 Other	14,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>6,453.00</b>
LCII: Kabwoma				
<b>Supply of Furniture to Kirehe Primary school</b>	Kibizi Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: Masya				
<b>Supply of Furniture to Masya Primary school</b>	Rwamuhima Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: Nyakinengo				
<b>Supply of furniture to Rugando P/S</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,976.41</b>
LCII: Kabwoma				
<b>Nyamifura Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.68
<b>Kabura primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,174.09
<b>Kabwoma primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,309.48
<b>Ruteete Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,453.35
LCII: Kahoko				
<b>Mitooma Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,737.20
<b>Kahoko primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,382.73

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyakagyeme Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,176.71
LCII: Kigaga				
<b>Kyamurari Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,494.56
<b>Bucence primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,847.08
LCII: Kitimba				
<b>Nyaburondo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,027.58
<b>Kasoroza Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,126.35
LCII: Masya				
<b>Masya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,781.04
<b>Munyeganyegye Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,282.01
LCII: Nyakinengo				
<b>Nyakinengo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,155.77
<b>Rugando Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,737.20
<b>Kirehe primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,242.76
<b>Katooma primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.68
LCII: Rushasha				
<b>Rushasha Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,599.86
<b>Mashongora Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,195.03
<b>Kyabugashe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,314.06
LCII: Rwerere				
<b>Rwerere primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,170.19

Lower Local Services

**LG Function: Secondary Education**

**114,969.00**



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,969.00</b>
LCII: Kabwoma				
<b>Nyakagyeme SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,684.00
<b>St Michael High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	1,974.00
LCII: Rushasha				
<b>St Josephs Voc SSS Rushasha</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	41,877.00
<b>Kyabugashe High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,434.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,437.73</b>
<b>LG Function: Primary Healthcare</b>				<b>26,437.73</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,299.39</b>
LCII: Kabwoma				
<b>Rutete H/C ii</b>		Conditional Grant to PHC - development	231002 Residential Buildings	4,299.39
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>22,138.34</b>
LCII: Kahoko				
<b>Kahoko HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<b>Mitoma HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
LCII: Not Specified				
<b>Awaiting Accreditation</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.45
LCII: Rwerere				
<b>Rwerere HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,673.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,673.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,000.00</b>
LCII: Kahoko				
<b>Spring Protected in Construction of Spring</b>		Conditional transfer for Rural Water	231007 Other	4,000.00
<b>Output: Shallow well construction</b>				<b>7,500.00</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabwoma				
Construction of shallow well in Nyakagyeme subcounty		Not Specified	231007 Other	7,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,173.00</b>
LCII: Kahoko				
Rehabilitation of Kahoko borehole in Nyakagyeme subcounty		Conditional transfer for Rural Water	231007 Other	5,086.50
LCII: Rushasha				
Rehabilitation of Rushasha borehole in Nyakagyeme subcounty		Conditional transfer for Rural Water	231007 Other	5,086.50
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,672.64</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,672.64</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,672.64</b>
LCII: Not Specified				
Nyakagyeme subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,672.64
<i>Lower Local Services</i>				
<b>LCIII: Ruhinda</b>		<b>LCIV: Rujumbura</b>		<b>309,886.76</b>
<b>Sector: Agriculture</b>				<b>90,941.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,941.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,941.00</b>
LCII: Burombe				
Ruhinda Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,941.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>197,874.75</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,867.11</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>6,453.00</b>
LCII: Kicwamba				
Supply of furniture to Nyakanyinya P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
Supply of furniture to Rweshama P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: Ndere				
Supply of furniture to Kajwamushana P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,414.11</b>
LCII: Burombe				
Rwamagaya primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,158.40

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Burombe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,650.22
<b>Katookye Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,755.52
LCII: Kicwamba				
<b>Kajwamushana Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,492.61
<b>Kicwamba primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,039.37
<b>Rwabukoba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,529.24
LCII: Ndere				
<b>Ndere Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,389.26
<b>Kajunju Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,421.31
<b>Kyabagyerwa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,288.54
<b>Rwoya primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.65
LCII: Nyakitabire				
<b>Rweshama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,648.27
<b>Kigarigari Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.95
LCII: Nyarwimuka				
<b>Kafuka Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,361.79
<b>Rwera Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,824.19
LCII: Rwamugoma				
<b>Nyamambo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,499.14
<b>Nyakanyinya primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,034.79
<b>Kashenyi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,011.90

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>143,007.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>143,007.65</b>
LCII: Burombe				
<b>Bishop Robert Gay Rwamagaya</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,547.65
LCII: Kicwamba				
<b>Rwabukoba SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,639.00
LCII: Rwamugoma				
<b>Kashenyi SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,821.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,839.26</b>
<b>LG Function: Primary Healthcare</b>				<b>9,839.26</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,839.26</b>
LCII: Burombe				
<b>Burombe HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
LCII: Kicwamba				
<b>Rwabukoba HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,231.75</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,231.75</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,231.75</b>
LCII: Not Specified				
<b>Ruhinda subcounty groups</b>	Selected groups from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,231.75
<i>Lower Local Services</i>				
<b>LCIII: BUGANGARI</b>		<b>LCIV: Rujumbura.</b>		<b>19,589.54</b>
<b>Sector: Education</b>				<b>17,151.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,151.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: BURAMA				
<b>Construction of Toilet at Rwengiri primary school</b>	Katerampungu Primary School	Conditional Grant to SFG	231007 Other	15,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>2,151.00</b>
LCII: NYABITEETE				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supply of Furniture to Rwemiringa Primary School</b>	Rwemiringa Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>2,438.54</b>
<b>LG Function: Primary Healthcare</b>				<b>2,438.54</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,438.54</b>
LCII: BUGANGARI				
<b>Completion of staff house at Bugangari</b>		Conditional Grant to PHC - development	231002 Residential Buildings	2,438.54
<i>Capital Purchases</i>				
<b>LCIII: BUHUNGA</b>		<b>LCIV: Rujumbura.</b>		<b>54,464.96</b>
<b>Sector: Education</b>				<b>4,302.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,302.00</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>4,302.00</b>
LCII: BUHUNGA				
<b>Supply of Furniture to Buhunga Primary school</b>	Buhunga Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: KABINGO				
<b>Supply of Furniture to Kanyondo Primary school</b>	Kanyondo Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>50,162.96</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,162.96</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>50,162.96</b>
LCII: KYARUYENJE				
<b>Construction of Rwamarengye GFS phase iii</b>	Rwamarengye	Conditional transfer for Rural Water	231007 Other	50,162.96
<i>Capital Purchases</i>				
<b>LCIII: BWAMBARA</b>		<b>LCIV: Rujumbura.</b>		<b>2,151.00</b>
<b>Sector: Education</b>				<b>2,151.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,151.00</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>2,151.00</b>
LCII: KIKONGI				
<b>Supply of Furniture to Ihimbo Primary school</b>	Ihimbo Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<b>LCIII: NYAKAGYEME</b>		<b>LCIV: Rujumbura.</b>		<b>2,151.00</b>
<b>Sector: Education</b>				<b>2,151.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,151.00</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>2,151.00</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KABWOMA				
Supply of Furniture to Kagorogoro Primary school	Kagorogoro Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
Capital Purchases				
LCIII: RUHINDA		LCIV: Rujumbura.		14,000.00
Sector: Education				14,000.00
LG Function: Pre-Primary and Primary Education				14,000.00
Capital Purchases				
Output: Latrine construction and rehabilitation				14,000.00
LCII: NDERE				
Construction of Toilet at Kigarigari primary School	Kihanga Primary school	Conditional Grant to SFG	231007 Other	14,000.00
Capital Purchases				
LCIII: Not Specified		LCIV: Rukungiri Municipality		242,553.00
Sector: Agriculture				242,553.00
LG Function: Agricultural Advisory Services				242,553.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				242,553.00
LCII: Not Specified				
Eastern Division		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,851.00
Western Division		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,851.00
Southern Division		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,851.00
Lower Local Services				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>515,276.25</b>
<b>Sector: Works and Transport</b>				<b>93,764.32</b>
<i>LG Function: District Engineering Services</i>				<i>93,764.32</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>17,866.54</b>
LCII: Not Specified				
<b>Construction of fence</b>	Works	District Unconditional Grant - Non Wage	231007 Other	17,866.54
<b>Output: Construction of public Buildings</b>				<b>75,897.78</b>
LCII: Not Specified				
<b>Construction of Administration Block Phase 6</b>	Rukungiri Municipality	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	75,897.78
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>421,511.93</b>
<i>LG Function: Primary Healthcare</i>				<i>421,511.93</i>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>286,078.93</b>
LCII: Not Specified				
<b>Nyakibale Hospital</b>	Rukungiri Municipal Council	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	286,078.93
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>135,433.00</b>
LCII: Not Specified				
<b>Transfer to Government Units</b>	Districtwide	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	135,433.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>234,178.04</b>
<b>Sector: Works and Transport</b>				<b>56,328.43</b>
<i>LG Function: District Engineering Services</i>				<i>56,328.43</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,200.00</b>
LCII: Not Specified				
<b>Payment for Kennel at Rukungiri Police station</b>	Rukungiri Municipality	District Unconditional Grant - Non Wage	231007 Other	6,000.00
<b>Outstanding Debt for compound</b>	District Headquarter	District Unconditional Grant - Non Wage	231007 Other	2,200.00
<b>Output: Construction of public Buildings</b>				<b>48,128.43</b>
LCII: Not Specified				
<b>Construction of Administration Block Phase 6</b>	Rukungiri Municipality	Unspent balances – Locally Raised Revenues	231001 Non-Residential Buildings	615.70
<b>Construction of Administration Block Phase 6</b>	Rukungiri Municipality	Unspent balances – UnConditional Grants	231001 Non-Residential Buildings	47,512.73
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>63,696.34</b>
<i>LG Function: Primary Healthcare</i>				<i>63,696.34</i>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>20,000.00</b>
LCII: Not Specified				
<b>Construction of Loading and Offloading shed for Medicines.</b>	District Health Office store	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Construction of Generator House and Installation for cold chain maintenance</b>	District Health office	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>1,399.86</b>
LCII: Not Specified				
<b>Katwekamwe H/C ii</b>		Conditional Grant to PHC - development	231002 Residential Buildings	1,399.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>37,376.85</b>
LCII: Not Specified				
<b>Nyakibale School of Nursing</b>	Rukungiri Municipality	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	37,376.85
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,919.63</b>
LCII: Not Specified				
<b>Kyatoko HC II</b>	Rukungiri Municipality	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,136.10</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,136.10</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>9,136.10</b>
LCII: Not Specified				
<b>Payment of retention for projects</b>		Conditional transfer for Rural Water	231007 Other	9,136.10
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>5,017.17</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,017.17</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,017.17</b>
LCII: Not Specified				
<b>Bank Charges</b>		Unspent balances – Conditional Grants	263204 Transfers to other gov't units(capital)	74.02
<b>District Administrative</b>	District wide	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,943.15
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>100,000.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>100,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>100,000.00</b>
LCII: Not Specified				



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of District Chairperson Vehicle.</b>		District Unconditional Grant - Non Wage	231004 Transport Equipment	41,616.54
<b>Procurement of District Chairperson Vehicle.</b>		LGMSD (Former LGDP)	231004 Transport Equipment	25,600.00
<b>Procurement of District Chairperson Vehicle.</b>		Locally Raised Revenues	231004 Transport Equipment	32,783.46
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Rubabo</i>		<b>7,308.55</b>
<b>Sector: Works and Transport</b>				<b>7,308.55</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,308.55</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,308.55</b>
LCII: Not Specified				
<b>Buyanja Sub county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,308.55
<i>Lower Local Services</i>				
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>757,820.61</b>
<b>Sector: Agriculture</b>				<b>106,088.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>106,088.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,088.50</b>
LCII: BUYANJA TOWN				
<b>Buyanja Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	106,088.50
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>618,388.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>220,906.14</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>122,914.88</b>
LCII: NYAKAINA				
<b>Nyakaina Primary School</b>		Unspent balances – Conditional Grants	231001 Non-Residential Buildings	122,914.88
<b>Output: Latrine construction and rehabilitation</b>				<b>28,000.00</b>
LCII: RUBANGA				
<b>Construction of Toilet for Rubanga primary school</b>	Nyakishenyi Primary School	Conditional Grant to SFG	231007 Other	14,000.00
LCII: RWAKIRUNGURA				
<b>Construction of Toilet at Rwentuha primary School</b>	Ndere Primary school	Conditional Grant to SFG	231007 Other	14,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>6,453.00</b>
LCII: NDAGO				
<b>Supply of Furniture to Rwenyangi Primary school</b>	Rwenyangi Primary	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: NYAKABUNGO				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supply of Furniture to Rugarama Primary school</b>	Rugarama Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: NYAKAINA				
<b>Supply of furniture to Kagati P/S</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,538.27</b>
LCII: BUGYERA				
<b>Bugyera Kitojo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,663.95
<b>Nyakiju Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,201.55
LCII: KASHESHE				
<b>Bishop's Kasheshe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,089.73
<b>Kasheshe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,778.41
<b>Rugarama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.52
LCII: KYAMAKANDA				
<b>Kihumuro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,856.24
<b>Kyamakanda Prtimary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,898.13
<b>Rwamuhima Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,219.86
LCII: NYABITEETE				
<b>Kanombe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,801.30
<b>Nyabiteete Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.72
LCII: NYAKABUNGO				
<b>Katungu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,689.48
LCII: NYAKAINA				
<b>Rwenkureijo primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,627.33

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kafunjo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,272.86
<b>Kagati Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,087.10
<b>Nyakaina Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,249.97
LCII: RUBANGA				
<b>Rubanga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,423.94
<b>Ibumba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,462.51
<b>Rwenyangi Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,080.57
<b>Kishonga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,380.79
LCII: RWAKIRUNGURA				
<b>Katojo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,588.75
<b>Rwentuha Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,320.58
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>397,482.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>397,482.00</b>
LCII: KYAMAKANDA				
<b>Kyamakanda SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	111,666.00
LCII: NYABITEETE				
<b>Nyabiteete SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	76,563.00
LCII: NYAKAINA				
<b>Buyanja Grammar</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,051.00
LCII: RWAKIRUNGURA				
<b>St Paul's Voc SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	104,202.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,323.33</b>
<b>LG Function: Primary Healthcare</b>				<b>17,323.33</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>7,484.07</b>
LCII: BUYANJA TOWN				
<b>Completion of staff house at Buyanja H/C III</b>	Buyanja H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	2,426.74
LCII: KASHESHE				
<b>Retentios</b>	Kasheshe H/C II	Unspent balances – Conditional Grants	231002 Residential Buildings	627.05
<b>Staff house Completion of Kasheshe HC II</b>	Kasheshe H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	2,471.15
LCII: KYAMAKANDA				
<b>Rwamuhima H/C ii retention</b>		Conditional Grant to PHC - development	231002 Residential Buildings	1,959.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,839.26</b>
LCII: BUGYERA				
<b>Kitojo HC II</b>	District wide	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
LCII: NYAKABUNGO				
<b>Nyakabungo HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>14,173.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,173.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>14,173.00</b>
LCII: NYAKAINA				
<b>Rehabilitation of Rwentuha Primary School borehole in Buyanja subcounty in Nyakaina</b>		Conditional transfer for Rural Water	231007 Other	4,000.00
LCII: RWAKIRUNGURA				
<b>Rehabilitation of Kisharara borehole in Buyanja subcounty</b>		Conditional transfer for Rural Water	231007 Other	5,086.50
<b>Rehabilitation of Rwakirungura Church of Uganda borehole in Buyanja subcounty</b>		Conditional transfer for Rural Water	231007 Other	5,086.50
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>1,847.64</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,847.64</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,847.64</b>
LCII: Not Specified				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buyanja subcounty groups</b>	Selected group from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,847.64
<i>Lower Local Services</i>				
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>534,970.67</b>
<b>Sector: Agriculture</b>				<b>101,041.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>101,041.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>101,041.00</b>
LCII: KAKIINGA				
<b>Kebisoni Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	101,041.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,372.73</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,372.73</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,372.73</b>
LCII: Not Specified				
<b>Kebisoni subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,372.73
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>379,485.42</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,821.42</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,280.00</b>
LCII: KAKIINGA				
<b>Construction of Toilet at Karire primary School</b>		Conditional Grant to SFG	231007 Other	14,280.00
<b>Output: Provision of furniture to primary schools</b>				<b>10,755.00</b>
LCII: KAKIINGA				
<b>Supply of Furniture to Kiborogota P/S Primary school</b>	Nyarushanje Lower Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<b>Supply of furniture to Kakibaya P/S</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: KARUHEMBE				
<b>Supply of Furniture to Mabanga Primary school</b>	Mabanga Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<b>Supply of Furniture to Rugyendwa Primary school</b>	Kirama Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: NYARWIMUKA				
<b>Supply of Furniture to Rugyendwa Primary school</b>	Rugyendwa Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,786.42</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: GARUBUNDA				
<b>Rwakanyegyero Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,263.70
<b>Garubunda Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,810.46
LCII: KABINGO				
<b>Rwabigangura Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,178.66
<b>Kariire Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,295.75
<b>Kabingo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,723.47
<b>Kahengye Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,934.07
LCII: KAKIINGA				
<b>Rumbugu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,401.05
<b>Kiborogota Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,613.59
<b>Kebisoni Int. Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,533.82
<b>Kakibaya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,274.80
LCII: KARUHEMBE				
<b>Karuhembe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,336.95
LCII: KIIGIRO				
<b>Ndama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,412.15
<b>Kigiuro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,197.66
LCII: MABANGA				
<b>Rugyendwa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,776.46
<b>Mabanga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,524.66
LCII: NYEIBINGO				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyamutareiga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,213.34
<b>Bikungu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,554.07
<b>Rwabihurwa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,741.78
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>299,664.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>299,664.00</b>
LCII: KAKIINGA				
<b>Bishop Ruhindi Kebisoni</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,511.00
<b>Blessed SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	92,406.00
LCII: KIIGIRO				
<b>St Jorome SSS Ndama</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	119,673.00
LCII: MABANGA				
<b>St Anthony Mabanga SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,074.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>27,255.88</b>
<b>LG Function: Primary Healthcare</b>				<b>27,255.88</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,037.18</b>
LCII: Not Specified				
<b>2 Stance latrine constructed at Garubunda H/C ii in Kebisoni Subcounty.</b>	Garubunda H/C 11	LGMSD (Former LGDP)	231007 Other	10,037.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,218.70</b>
LCII: KAKIINGA				
<b>Ndama HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44
LCII: MABANGA				
<b>Mabanga HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<b>Nyakazinga HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,173.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,173.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,173.00</b>
LCII: KARUHEMBE				
<b>Rehabilitation of Rwakanyengero borehole in kebisoni subcounty</b>		Conditional transfer for Rural Water	231007 Other	5,086.50
LCII: MABANGA				
<b>Rehabilitation of Mabanga borehole in kebisoni subcounty</b>		Conditional transfer for Rural Water	231007 Other	5,086.50
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>11,642.64</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,642.64</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,642.64</b>
LCII: Not Specified				
<b>Kebisoni subcounty groups</b>	Selected groups from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,642.64
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Rubabo</b>		<b>3,199.79</b>
<b>Sector: Works and Transport</b>				<b>3,199.79</b>
<b>LG Function: District Engineering Services</b>				<b>3,199.79</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,199.79</b>
LCII: Not Specified				
<b>preparation of BOQs</b>		LGMSD (Former LGDP)	281502 Feasibility Studies for capital works	3,199.79
<i>Capital Purchases</i>				
<b>LCIII: NYAKISHENYI</b>		<b>LCIV: Rubabo</b>		<b>289,382.32</b>
<b>Sector: Agriculture</b>				<b>106,088.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>106,088.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,088.50</b>
LCII: KACENCE				
<b>Nyakishenyi Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	106,088.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,671.45</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,671.45</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,671.45</b>
LCII: Not Specified				



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakishenyi subcounty	Nyakishenyi subcounty	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,671.45
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>134,393.65</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,203.65</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>6,462.00</b>
LCII: KACENCE				
<b>Kigarama Primary school</b>	Kigarama Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,160.00
LCII: KAFUNJO				
<b>Supply of Furniture to Kisya Primary school</b>	Rwakanyeghero Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: KAHOKO				
<b>Supply of Furniture to Nyaruabale Primary school</b>	Nyamabale Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,741.65</b>
LCII: BIKONGOZO				
<b>Bikongozo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,773.83
LCII: KACENCE				
<b>Mabindi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,512.87
<b>Nyakishenyi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,875.24
<b>Nyakisoroza Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,106.09
LCII: KAFUNJO				
<b>Kafunjo primary School</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	3,057.68
<b>Kirimbe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,100.83
<b>Bugandaza Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,723.47
LCII: KAHOKO				
<b>Kibale Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,455.99
<b>Omurutooma primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,622.75

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rusheshe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,869.97
LCII: KATONYA				
<b>Katonya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,943.91
<b>Bugarama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,219.86
LCII: MURAMA				
<b>Murama primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,329.74
<b>Kisya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,892.86
<b>Nangara Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,760.09
<b>Murago primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,405.63
LCII: NGOMA				
<b>Kigarama Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.01
<b>Ngoma Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,897.44
LCII: NYARUGANDO				
<b>Marashaniro primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,709.73
<b>Nyarubare Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,270.22
LCII: RWANYUNDO				
<b>Rwanyundo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,277.43
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>65,190.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,190.00</b>
LCII: KACENCE				
<b>Nyakishenyi High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,611.00
LCII: KATONYA				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Mathias Nyakishenyi Voc SSS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,579.00
Lower Local Services				
Sector: Health				9,761.08
LG Function: Primary Healthcare				9,761.08
Capital Purchases				
Output: Staff houses construction and rehabilitation				2,381.64
LCII: NYARUGANDO				
Nyarugando H/C ii retention		Conditional Grant to PHC - development	231002 Residential Buildings	2,381.64
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				7,379.44
LCII: KACENCE				
Nyakishenyi HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44
Lower Local Services				
Sector: Water and Environment				15,620.00
LG Function: Rural Water Supply and Sanitation				15,620.00
Capital Purchases				
Output: Spring protection				8,120.00
LCII: KATONYA				
Spring Protection in Nyakishenyi village		Conditional transfer for Rural Water	231007 Other	4,120.00
LCII: NYARUGANDO				
Spring Protected in Construction of spring Nyakishenyi subcounty		Conditional transfer for Rural Water	231007 Other	4,000.00
Output: Shallow well construction				7,500.00
LCII: MURAMA				
Construction of shallow well in Nyakishenyi		Conditional transfer for Rural Water	231007 Other	7,500.00
Capital Purchases				
Sector: Social Development				16,847.64
LG Function: Community Mobilisation and Empowerment				16,847.64
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				16,847.64
LCII: Not Specified				
Nyakishenyi subcounty groups	Selected groups from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	16,847.64
Lower Local Services				
LCIII: NYARUSHANJE		LCIV: Rubabo		755,824.45
Sector: Agriculture				106,088.50
LG Function: Agricultural Advisory Services				106,088.50
Lower Local Services				
Output: LLG Advisory Services (LLS)				106,088.50
LCII: IBANDA				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyarushanje Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	106,088.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,582.77</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,582.77</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,582.77</b>
LCII: Not Specified				
Nyarushanje Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,582.77
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>354,241.95</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,605.95</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000.00</b>
LCII: NYABUSHENYI				
<b>Construction of Toilet for Nyabushenyi Lower primary school</b>	Nyakisoroza Primary School	Conditional Grant to SFG	231007 Other	14,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>4,302.00</b>
LCII: KAFUNJO				
<b>Supply of Furniture to Nyarushanje Upper Primary school</b>	Nyarushanje Lower Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: NYABUSHENYI				
<b>Supply of Furniture to Kiganga Primary school</b>	Kiganga Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,303.95</b>
LCII: BUNONO				
<b>Mugyera Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,776.46
LCII: Burora				
<b>Kyaruhotora Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,336.95
<b>Nyamakukuru Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,185.87
<b>Nyakatunga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,282.01
LCII: BWANGA				
<b>Kihungye Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,405.63

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bwanga primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,668.53
<b>Kigina Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,622.75
<b>Kiganga P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,526.61
LCII: IBANDA				
<b>Nyamabale Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,652.16
<b>Kaamira Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,911.18
<b>Ibanda Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,821.56
<b>Nyarushanje Upper Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,607.07
<b>Rubirizi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,561.28
<b>Kabuga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,316.01
LCII: IHUNGA				
<b>Karukaata Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,782.99
<b>Karama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,080.57
<b>Kibizi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,407.57
LCII: KISIIZI				
<b>Kayanga Priamry School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,499.14
<b>Kisiizi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,071.41
LCII: NDAGO				
<b>Ndago Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,632.59
<b>Musyana Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,874.55

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Katobotobo Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,199.60
<b>Katunga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,398.41
LCII: NYABUSHENYI				
<b>Nyabushenyi Lower Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,515.50
<b>Nyabushenyi Upper Primary School</b>		Not Specified	263104 Transfers to other gov't units(current)	3,167.56
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>261,636.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>261,636.00</b>
LCII: BWANGA				
<b>Bwanga SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,826.00
LCII: IBANDA				
<b>St Peter's Nyarushanje SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	107,256.00
<b>Rubirizi SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,886.00
LCII: IHUNGA				
<b>Nyarushanje High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	32,571.00
<b>Rukungiri Voc. SSS Karukata</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,097.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>283,363.60</b>
<b>LG Function: Primary Healthcare</b>				<b>283,363.60</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: IBANDA				
<b>3 Stance lined latrine with Urinal constructed at Kabuga Health Centre ii</b>	DHO office	LGMSD (Former LGDP)	231007 Other	15,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>732.75</b>
LCII: IBANDA				
<b>Staff house latrine on at Kabuga HC II</b>	Kabuga HC II	Conditional Grant to PHC - development	231002 Residential Buildings	732.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>260,251.40</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KISIIZI				
<b>Kisiizi School of Nursing</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	28,206.23
<b>Kisiizi Hospital</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	232,045.17
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,379.44</b>
LCII: IBANDA				
<b>Nyarushanje HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,700.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,700.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,700.00</b>
LCII: NDAGO				
<b>Assessment of Kabutega GFS for rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	1,700.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>1,847.64</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,847.64</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,847.64</b>
LCII: Not Specified				
<b>Nyarushanje subcounty groups</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,847.64
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Rujumbura</b>		<b>12,446.41</b>
<b>Sector: Works and Transport</b>				<b>12,446.41</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,446.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,446.41</b>
LCII: Not Specified				
<b>Ruhinda subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,282.39
<b>Nyakagyeme subcounty</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,164.02
<i>Lower Local Services</i>				
<b>LCIII: Bugangari</b>		<b>LCIV: Rujumbura</b>		<b>519,342.46</b>
<b>Sector: Agriculture</b>				<b>95,993.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>95,993.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>95,993.50</b>
LCII: Bugangari				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugangari Subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	95,993.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,107.38</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,107.38</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,107.38</b>
LCII: Not Specified				
Bugangari Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,107.38
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>126,669.77</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,974.77</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>2,151.00</b>
LCII: Kyaburere				
Supply of furniture to Kakindo P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,823.77</b>
LCII: Bugangari				
Nyakitabata primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,028.26
Bugangari Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,737.20
LCII: Burama				
Rwengiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,478.88
LCII: Kakindo				
Kakindo Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,732.63
LCII: Kashayo				
Nyakariro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,930.18
LCII: Kazindiro				
Rwanyanja Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,833.35
Kazindiro Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,575.02
Nyanganjara Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,966.12



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyaburere				
<b>Katerampungu primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,478.88
<b>Kyabureere Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,261.07
LCII: Nyabitete				
<b>Kanyankyende Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,094.31
<b>Burembo primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,021.05
<b>Rwemiringa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,686.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>82,695.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,695.00</b>
LCII: Bugangari				
<b>Bugangari SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,068.00
LCII: Burama				
<b>St William 's SSS Rwengiri</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	30,627.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>164,217.86</b>
<b>LG Function: Primary Healthcare</b>				<b>164,217.86</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>25,042.39</b>
LCII: Bugangari				
<b>5 Stance lined latrine with Urinal constructed at Bugangari Health Centre iv</b>		LGMSD (Former LGDP)	231007 Other	15,042.39
LCII: Kashayo				
<b>2 Stance latrine constructed at Nyakariro H/C ii in Bugangari Subcounty.</b>		Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>121,956.76</b>
LCII: Bugangari				
<b>Bugangari H/C iv ward rehabilitation.</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	121,956.76
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,218.70</b>
LCII: Burama				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rwengiri HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44
LCII: Kashayo				
<b>Rwakigaju HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
LCII: Kyaburere				
<b>Katerampungu HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63

### Lower Local Services

**Sector: Water and Environment** **112,416.94**

**LG Function: Rural Water Supply and Sanitation** **112,416.94**

### Capital Purchases

**Output: Construction of public latrines in RGCs** **15,166.00**

LCII: Bugangari

**Public latrine at Campbell Trading centre in Bugangari Subcounty constructed.** Conditional transfer for Rural Water 231007 Other 15,166.00

**Output: Spring protection** **4,000.00**

LCII: Kashayo

**Spring protection in Nyakariro Village** Conditional transfer for Rural Water 231007 Other 4,000.00

**Output: Borehole drilling and rehabilitation** **10,173.00**

LCII: Kazindiro

**Rehabilitation of Rwanyanja borehole in Bugangari subcounty** Conditional transfer for Rural Water 231007 Other 5,086.50

**Rehabilitation of Kazindiro borehole in Bugangari subcounty** Conditional transfer for Rural Water 231007 Other 5,086.50

**Output: Construction of piped water supply system** **83,077.94**

LCII: Bugangari

**Design and Extention of Kashenyi GFS** Conditional transfer for Rural Water 231007 Other 32,914.97

LCII: Kakindo

**Construction of Katabushera GFS phase ii** Conditional transfer for Rural Water 231007 Other 50,162.96

### Capital Purchases

**Sector: Social Development** **13,937.02**

**LG Function: Community Mobilisation and Empowerment** **13,937.02**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **13,937.02**

LCII: Not Specified

**Bugangari Subcounty groups and administrative cost** Selected groups from parishes LGMSD (Former LGDP) 263204 Transfers to other gov't units(capital) 13,937.02

### Lower Local Services

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>289,143.45</b>
<b>Sector: Agriculture</b>				<b>90,946.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,946.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,946.00</b>
LCII: Buhunga				
<b>Buhunga Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,946.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,721.89</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,721.89</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,721.89</b>
LCII: Not Specified				
<b>Buhunga sub county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,721.89
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>162,645.66</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,366.66</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Bwanda				
<b>Construction of Toilet at Ikuniro primary School</b>		Conditional Grant to SFG	231007 Other	13,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>2,151.00</b>
LCII: Buhunga				
<b>Supply of furniture to Buhunga P/S</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,215.66</b>
LCII: Buhunga				
<b>Buhunga Primary School</b>	162 Primary schools districtwide	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.39
<b>Karuzigye Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,416.73
<b>Katurika primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,083.20
LCII: Bwanda				
<b>Omurusheshe Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,344.16
<b>Kanyondo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,961.54

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Keihumure Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,540.34
LCII: Kabingo				
<b>Ikuniro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,607.07
LCII: Kibirizi				
<b>Kibirizi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,355.26
LCII: Kihanga				
<b>Rutooma Kihanga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,467.09
<b>Kagorogoro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.45
<b>Kihanga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,190.45
LCII: Kyaruyenje				
<b>Kakamba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,414.78
<b>Rutooma Int. Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,680.32
<b>Kyaruyenje Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,718.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>102,279.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,279.00</b>
LCII: Buhunga				
<b>Katurika SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,282.00
LCII: Kyaruyenje				
<b>St Francis Buhunga</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	47,997.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,598.15</b>
<b>LG Function: Primary Healthcare</b>				<b>24,598.15</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,598.15</b>
LCII: Buhunga				
<b>Rusheshe HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kibirizi				
<b>Kibirizi HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44
LCII: Kihanga				
<b>Murama HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
LCII: Kyaruyenje				
<b>Rutoma HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63

### Lower Local Services

**Sector: Social Development** **6,231.75**

**LG Function: Community Mobilisation and Empowerment** **6,231.75**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **6,231.75**

LCII: Not Specified

<b>Buhunga subcounty groups</b>	Selected group from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,231.75
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### Lower Local Services

<b>LCIII: Bwambara</b>	<b>LCIV: Rujumbura</b>	<b>418,330.62</b>
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**Sector: Agriculture** **90,946.00**

**LG Function: Agricultural Advisory Services** **90,946.00**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **90,946.00**

LCII: Bwambara

<b>Bwambara subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,946.00
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### Lower Local Services

**Sector: Works and Transport** **9,028.59**

**LG Function: District, Urban and Community Access Roads** **9,028.59**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **9,028.59**

LCII: Not Specified

<b>Bwambara sub county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,028.59
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### Lower Local Services

**Sector: Education** **250,077.77**

**LG Function: Pre-Primary and Primary Education** **56,985.77**

### Capital Purchases

**Output: Latrine construction and rehabilitation** **16,000.00**

LCII: Bikurungu

<b>Construction of Toilet at Bikurungu primary School</b>		Conditional Grant to SFG	231007 Other	16,000.00
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**Output: Provision of furniture to primary schools** **2,151.00**

LCII: Nyabubare

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supply of Furniture to Kakoni Primary school</b>	Kakoni Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,834.77</b>
LCII: Bikurungu				
<b>Omuburama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,648.27
<b>Bikurungu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,238.86
LCII: Bwambara				
<b>Bwambara primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,310.17
<b>Bufunda Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,764.67
LCII: Kikarara				
<b>Kikarara Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,902.02
LCII: Kikongi				
<b>Karyamacumu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,799.35
<b>Rushararazi primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,902.02
<b>Ihimbo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,442.25
LCII: Nyabubare				
<b>Kirama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,011.90
<b>Nyamihuku Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,784.93
<b>Kakoni Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,801.30
LCII: Rweshama				
<b>Rweshama Public Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,229.02
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>193,092.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Bwambara				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Equipping Secondary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	100,000.00
<b>Output: Teacher house construction</b>				<b>68,000.00</b>
LCII: Bwambara				
<b>Construction of 4 units -Teacher staff houses</b>		Construction of Secondary Schools	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,092.00</b>
LCII: Bwambara				
<b>Bwambara SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	25,092.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,919.63</b>
<b>LG Function: Primary Healthcare</b>				<b>4,919.63</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,919.63</b>
LCII: Bikurungu				
<b>Burama HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>51,200.00</b>
LCII: Kikongi				
<b>Construction of 32 rain water tanks in Kikongi</b>	Kikongi	Conditional transfer for Rural Water	231007 Other	51,200.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>12,158.63</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,158.63</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,158.63</b>
LCII: Not Specified				
<b>Bwambara subcounty groups</b>	Selected group from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,158.63
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Rujumbura</b>		<b>7,379.44</b>
<b>Sector: Health</b>				<b>7,379.44</b>
<b>LG Function: Primary Healthcare</b>				<b>7,379.44</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,379.44</b>
LCII: Not Specified				
<b>North Kigezi MCH</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.44

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LCIII: Nyakagyeme</b>		<i>LCIV: Rujumbura</i>		<b>349,222.78</b>
<b>Sector: Agriculture</b>				<b>101,041.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>101,041.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>101,041.00</b>
LCII: Kabwoma				
<b>Nyakagyeme Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	101,041.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>195,398.41</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,429.41</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000.00</b>
LCII: Not Specified				
<b>Construction of Toilet at Kirehe primary School</b>		Conditional Grant to SFG	231007 Other	14,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>6,453.00</b>
LCII: Kabwoma				
<b>Supply of Furniture to Kirehe Primary school</b>	Kibizi Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: Masya				
<b>Supply of Furniture to Masya Primary school</b>	Rwamuhima Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: Nyakinengo				
<b>Supply of furniture to Rugando P/S</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,976.41</b>
LCII: Kabwoma				
<b>Nyamifura Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.68
<b>Kabura primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,174.09
<b>Kabwoma primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,309.48
<b>Ruteete Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,453.35
LCII: Kahoko				
<b>Mitooma Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,737.20
<b>Kahoko primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,382.73



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyakagyeme Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,176.71
LCII: Kigaga				
<b>Kyamurari Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,494.56
<b>Bucence primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,847.08
LCII: Kitimba				
<b>Nyaburondo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,027.58
<b>Kasoroza Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,126.35
LCII: Masya				
<b>Masya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,781.04
<b>Munyeganyegye Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,282.01
LCII: Nyakinengo				
<b>Nyakinengo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,155.77
<b>Rugando Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,737.20
<b>Kirehe primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,242.76
<b>Katooma primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,384.68
LCII: Rushasha				
<b>Rushasha Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,599.86
<b>Mashongora Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,195.03
<b>Kyabugashe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,314.06
LCII: Rwerere				
<b>Rwerere primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,170.19

Lower Local Services

**LG Function: Secondary Education**

**114,969.00**

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,969.00</b>
LCII: Kabwoma				
<b>Nyakagyeme SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,684.00
<b>St Michael High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	1,974.00
LCII: Rushasha				
<b>St Josephs Voc SSS Rushasha</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	41,877.00
<b>Kyabugashe High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	10,434.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,437.73</b>
<b>LG Function: Primary Healthcare</b>				<b>26,437.73</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,299.39</b>
LCII: Kabwoma				
<b>Rutete H/C ii</b>		Conditional Grant to PHC - development	231002 Residential Buildings	4,299.39
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>22,138.34</b>
LCII: Kahoko				
<b>Kahoko HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<b>Mitoma HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
LCII: Not Specified				
<b>Awaiting Accreditation</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,379.45
LCII: Rwerere				
<b>Rwerere HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,673.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,673.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,000.00</b>
LCII: Kahoko				
<b>Spring Protected in Construction of Spring</b>		Conditional transfer for Rural Water	231007 Other	4,000.00
<b>Output: Shallow well construction</b>				<b>7,500.00</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabwoma				
<b>Construction of shallow well in Nyakagyeme subcounty</b>		Not Specified	231007 Other	7,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,173.00</b>
LCII: Kahoko				
<b>Rehabilitation of Kahoko borehole in Nyakagyeme subcounty</b>		Conditional transfer for Rural Water	231007 Other	5,086.50
LCII: Rushasha				
<b>Rehabilitation of Rushasha borehole in Nyakagyeme subcounty</b>		Conditional transfer for Rural Water	231007 Other	5,086.50
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,672.64</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,672.64</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,672.64</b>
LCII: Not Specified				
<b>Nyakagyeme subcounty groups</b>	Selected groups from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,672.64
<i>Lower Local Services</i>				
<b>LCIII: Ruhinda</b>		<b>LCIV: Rujumbura</b>		<b>309,886.76</b>
<b>Sector: Agriculture</b>				<b>90,941.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,941.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,941.00</b>
LCII: Burombe				
<b>Ruhinda Subcounty</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,941.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>197,874.75</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,867.11</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>6,453.00</b>
LCII: Kicwamba				
<b>Supply of furniture to Nyakanyinya P/S</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<b>Supply of furniture to Rweshama P/S</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: Ndere				
<b>Supply of furniture to Kajwamushana P/S</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,414.11</b>
LCII: Burombe				
<b>Rwamagaya primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,158.40

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Burombe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,650.22
<b>Katookye Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,755.52
LCII: Kicwamba				
<b>Kajwamushana Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,492.61
<b>Kicwamba primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,039.37
<b>Rwabukoba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,529.24
LCII: Ndere				
<b>Ndere Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,389.26
<b>Kajunju Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,421.31
<b>Kyabagyerwa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,288.54
<b>Rwoya primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,938.65
LCII: Nyakitabire				
<b>Rweshama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,648.27
<b>Kigarigari Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.95
LCII: Nyarwimuka				
<b>Kafuka Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,361.79
<b>Rwera Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,824.19
LCII: Rwamugoma				
<b>Nyamambo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,499.14
<b>Nyakanyinya primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,034.79
<b>Kashenyi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,011.90

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>143,007.65</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>143,007.65</b>
LCII: Burombe				
<b>Bishop Robert Gay Rwamagaya</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,547.65
LCII: Kicwamba				
<b>Rwabukoba SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	27,639.00
LCII: Rwamugoma				
<b>Kashenyi SSS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,821.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,839.26</b>
<b>LG Function: Primary Healthcare</b>				<b>9,839.26</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,839.26</b>
LCII: Burombe				
<b>Burombe HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
LCII: Kicwamba				
<b>Rwabukoba HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,919.63
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,231.75</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,231.75</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,231.75</b>
LCII: Not Specified				
<b>Ruhinda subcounty groups</b>	Selected groups from parishes	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,231.75
<i>Lower Local Services</i>				
<b>LCIII: BUGANGARI</b>		<b>LCIV: Rujumbura.</b>		<b>19,589.54</b>
<b>Sector: Education</b>				<b>17,151.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,151.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: BURAMA				
<b>Construction of Toilet at Rwengiri primary school</b>	Katerampungu Primary School	Conditional Grant to SFG	231007 Other	15,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>2,151.00</b>
LCII: NYABITEETE				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supply of Furniture to Rwemiringa Primary School</b>	Rwemiringa Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>2,438.54</b>
<b>LG Function: Primary Healthcare</b>				<b>2,438.54</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,438.54</b>
LCII: BUGANGARI				
<b>Completion of staff house at Bugangari</b>		Conditional Grant to PHC - development	231002 Residential Buildings	2,438.54
<i>Capital Purchases</i>				
<b>LCIII: BUHUNGA</b>		<b>LCIV: Rujumbura.</b>		<b>54,464.96</b>
<b>Sector: Education</b>				<b>4,302.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,302.00</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>4,302.00</b>
LCII: BUHUNGA				
<b>Supply of Furniture to Buhunga Primary school</b>	Buhunga Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
LCII: KABINGO				
<b>Supply of Furniture to Kanyondo Primary school</b>	Kanyondo Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>50,162.96</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,162.96</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>50,162.96</b>
LCII: KYARUYENJE				
<b>Construction of Rwamarengye GFS phase iii</b>	Rwamarengye	Conditional transfer for Rural Water	231007 Other	50,162.96
<i>Capital Purchases</i>				
<b>LCIII: BWAMBARA</b>		<b>LCIV: Rujumbura.</b>		<b>2,151.00</b>
<b>Sector: Education</b>				<b>2,151.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,151.00</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>2,151.00</b>
LCII: KIKONGI				
<b>Supply of Furniture to Ihimbo Primary school</b>	Ihimbo Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
<i>Capital Purchases</i>				
<b>LCIII: NYAKAGYEME</b>		<b>LCIV: Rujumbura.</b>		<b>2,151.00</b>
<b>Sector: Education</b>				<b>2,151.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,151.00</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>2,151.00</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KABWOMA				
Supply of Furniture to Kagorogoro Primary school	Kagorogoro Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,151.00
Capital Purchases				
LCIII: RUHINDA		LCIV: Rujumbura.		14,000.00
Sector: Education				14,000.00
LG Function: Pre-Primary and Primary Education				14,000.00
Capital Purchases				
Output: Latrine construction and rehabilitation				14,000.00
LCII: NDERE				
Construction of Toilet at Kigarigari primary School	Kihanga Primary school	Conditional Grant to SFG	231007 Other	14,000.00
Capital Purchases				
LCIII: Not Specified		LCIV: Rukungiri Municipality		242,553.00
Sector: Agriculture				242,553.00
LG Function: Agricultural Advisory Services				242,553.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				242,553.00
LCII: Not Specified				
Eastern Division		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,851.00
Western Division		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,851.00
Southern Division		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,851.00
Lower Local Services				