

# **Vote: 616** Rubanda District

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## Foreword

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Rubanda District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Governments Act CAP 243 under section 36(3). Schedule 2 of the Act spell out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government Annual Work plan specifies district interventions for meaningful social and economic development in FY 2015/2016. District macroeconomic development policies and expenditure framework programmes/plans are guided by the investment priorities of the National Development Plan II and Ministerial policy and strategy statements. Therefore, the district development priorities earmarked in this 2016/2017 work plan for implementation will focus on the key priorities of; facilitating private enterprises for increased investment, employment and economic growth. Commercializing Production and Productivity in Primary growth Sectors especially agriculture. Enhancing sustained capacity through expansion of local revenue tax base. Increase the stock and quality of strategic infrastructure to accelerate the district's competitiveness. Enhancing social service delivery. Enhancing efficiency in government management.

The work plan 2016/2017 is the roadmap that will guide the district to implement its policies and specifies the ways and means of achieving National Vision 2040 which is "A transformed society from peasant to a modern & prosperous district within 30 years". This policy framework sets out how the District intends to achieve its policy objectives and outputs through the budget estimates and district 5 year development plan. In the 2016/2017FY, the District will be committed to implement policies and strategies towards achieving its Mission statement " To serve the community through coordinated delivery of services that focuses on national and local priorities which contribute to the improvement in the quality of life in the population". The mission of the district will be achieved based on the prioritized priority interventions that aim at transforming the community into a self sustainable society towards fighting poverty.

I wish to thank the District Technical Planning Committee who worked tirelessly in producing this policy guiding tool, more especially the Heads of Departments and the Budget Desk in particular. I would like to express my sincere gratitude to the District Executive Committee for its political input in guiding on the priorities. As I submit this policy guiding tool, I appeal to all Development Partners, the District Council, Technical Staff, participating organization and well wishers for concerted effort and resources to make real what has been prepared as activities in this annual work plan 2016/2017.

Finally, I wish to urge all the elected and appointed officials of Rubanda District to use this policy roadmap as a guiding tool in interpreting and making use of estimated budget for the financial year 2016/2017.

**MATSIKO MUTUNGWIRE ABERT**  
**CHIEF ADMINISTRATIVE OFFICER**  
**RUBANDA DISTRICT LOCAL GOVERNMENT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues		0	457,328
2a. Discretionary Government Transfers		0	2,038,433
2b. Conditional Government Transfers		0	8,559,089
2c. Other Government Transfers		0	190,732
<b>Total Revenues</b>		<b>0</b>	<b>11,245,583</b>

#### Revenue Performance in 2015/16

Has not started operating.

#### Planned Revenues for 2016/17

The district is anticipating to receive 95.9% from central government transfers under district unconditional, conditional and other central government transfers while 4.1% will be from locally raised revenues within the district like markets, local service tax, business licenses and other fees/charges.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	0	0	1,461,615
2 Finance	0	0	376,639
3 Statutory Bodies	0	0	486,524
4 Production and Marketing	0	0	480,220
5 Health	0	0	1,902,827
6 Education	0	0	4,760,572
7a Roads and Engineering	0	0	633,515
7b Water	0	0	654,377
8 Natural Resources	0	0	74,908
9 Community Based Services	0	0	313,784
10 Planning	0	0	62,327
11 Internal Audit	0	0	38,274
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>11,245,583</b>
Wage Rec't:	0	0	6,655,980
Non Wage Rec't:	0	0	2,574,761
Domestic Dev't	0	0	2,014,842
Donor Dev't	0	0	0

#### Expenditure Performance in 2015/16

Has not started operating.

#### Planned Expenditures for 2016/17

Facilitating private enterprises for increased investment, employment and economic growth. Commercializing Production and Productivity in Primary growth Sectors especially agriculture. Expansion of local revenue tax base. Increase the stock and quality of strategic infrastructure to accelerate the district's competitiveness. Enhancing social service delivery. Enhancing efficiency in government management.

### Challenges in Implementation

Inadequate local revenue collections due to political influence and poor administration. Health staff absenteeism and retention particularly in hard to reach areas and dilapidated health infrastructures and equipment. High dropout rates,

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## Executive Summary

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teacher absenteeism and retention in hard to reach areas, poor learning environment and inadequate staff accommodation. Community ownership and maintenance of completed investments. Crop pests and diseases, low level of adoption rate of improved technologies.

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## A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>0</b>		<b>457,328</b>
Public Health Licences	0		1,040
Agency Fees	0		2,272
Business licences	0		16,698
Liquor licences	0		16,108
Local Service Tax	0		65,841
Market/Gate Charges	0		275,484
Miscellaneous	0		37,361
Park Fees	0		416
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	0		4,663
Rent & Rates from private entities	0		12,819
Royalties	0		13,741
Other Fees and Charges	0		10,886
<b>2a. Discretionary Government Transfers</b>	<b>0</b>		<b>2,038,433</b>
Urban Unconditional Grant (Wage)	0		125,000
District Discretionary Development Equalization Grant	0		201,346
District Unconditional Grant (Non-Wage)	0		588,204
District Unconditional Grant (Wage)	0		1,068,035
Urban Discretionary Development Equalization Grant	0		16,585
Urban Unconditional Grant (Non-Wage)	0		39,264
<b>2b. Conditional Government Transfers</b>	<b>0</b>		<b>8,559,089</b>
Development Grant	0		688,457
Transitional Development Grant	0		904,348
Sector Conditional Grant (Wage)	0		5,462,946
Sector Conditional Grant (Non-Wage)	0		1,503,339
<b>2c. Other Government Transfers</b>	<b>0</b>		<b>190,732</b>
UWA	0		190,732
<b>Total Revenues</b>	<b>0</b>		<b>11,245,583</b>

### Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

### Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district is anticipating to receive 4.1% of the total District Budget from locally raised revenues of the financial year 2016/2017. It will be collected from hotel tax, local service tax, markets, business licenses, parking fees, land fees and forestry products.

(ii) Central Government Transfers

The district is anticipating to receive 95.9% of the total District Budget from central government transfers of the financial year 2016/2017. It will be both conditional and unconditional grants as well as other transfers from Central Government Ministries.

(iii) Donor Funding

The district has not received any Donor to support the district budget as it has not started operating independently.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand		2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	500,954
District Unconditional Grant (Non-Wage)		0	62,578
District Unconditional Grant (Wage)		0	180,416
Locally Raised Revenues		0	34,291
Multi-Sectoral Transfers to LLGs		0	223,670
Development Revenues		0	960,661
District Discretionary Development Equalization Grant		0	49,348
Multi-Sectoral Transfers to LLGs		0	11,313
Transitional Development Grant		0	900,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,461,615</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	500,954
Wage		0	305,416
Non Wage		0	195,538
Development Expenditure	0	0	960,661
Domestic Development		0	960,661
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,461,615</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 13.0% of the district total budget and of which 65.7% will be spent on development activities, 20.9% will cater for staff salaries while 13.4% will finance recurrent activities of the department. Recurrent budget caters for pensions and gratuity of local government staff and teachers. The budget will be financed by central government transfers and locally raised revenues.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
Availability and implementation of LG capacity building policy and plan			yes
No. of monitoring visits conducted			12
No. of monitoring reports generated			12
No. of computers, printers and sets of office furniture purchased			30
No. of existing administrative buildings rehabilitated			10
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>1,461,615</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>1,461,615</b>

#### Planned Outputs for 2016/17

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## Workplan 1a: Administration

Maintain district asset register. Pay roll management for all staff. Maintain the communication strategy of the district. Appointment and deployment of staff. Coordinate Government programs and development partners for improved delivery. Ensure compliance with existing government laws and regulations. Manage and participate in National and local functions.

(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. Coordination

NGOs lack NGO Forum Coordinating their activities is a serious challenge

### 2. Understaffing

Critical Staff eg. Parish Chiefs are not adequate due to budgetary constraints this affects service delivery in vacant parishes

### 3. Lack transport

All sector heads do not have government vehicles some sub county chiefs do not have motorcycles this will affect monitoring and supervision of government programmes

## Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	376,639
District Unconditional Grant (Non-Wage)		0	22,708
District Unconditional Grant (Wage)		0	221,313
Locally Raised Revenues		0	14,740
Multi-Sectoral Transfers to LLGs		0	117,877
<b>Total Revenues</b>		<b>0</b>	<b>376,639</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	376,639
Wage		0	221,313
Non Wage		0	155,325
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>376,639</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 3.3% of the district total budget and of which 0.0% will be spent on development activities, 58.8% will cater for staff salaries while the rest will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs



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## Workplan 2: Finance

### Function: 1481 Financial Management and Accountability(LG)

Value of LG service tax collection			40000000
Value of Hotel Tax Collected			1000000
Value of Other Local Revenue Collections			70374552
Date of Approval of the Annual Workplan to the Council			30/4/2016
Date for presenting draft Budget and Annual workplan to the Council			11/3/2017
Date for submitting the Annual Performance Report			30/06/2017
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>376,639</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>376,639</b>

### Planned Outputs for 2016/17

Local revenue enhanced and administered , financial management practices ensured. Monthly financial statements for FY 2016/2017 produced and submitted to relevant authorities in time. Timely disbursement of funds to departments and LLGs in a transparent manner.

### (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. Budgeting under OBT

Heads of departments are limited to use OBT to generate workplans and budgets. Also some heads of departments do not fully participate in generating the budget using the OBT

#### 2. Flactuation of IPF's from Central Government

Fluctuations and unreliable Indicative planning figures from Central Government. The figures change during the middle of financial year and this undermines realistic planning and Budgeting for improved service delivery

#### 3. Inadequate local Revenue potentials in the district.

Unreliable local revenue collection due to inadequate database and political involvement in revenue administration and management..

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16	2016/17
	Approved Budget	Proposed Budget
	Outturn by end Dec	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	0	486,524
District Unconditional Grant (Non-Wage)	0	150,502
District Unconditional Grant (Wage)	0	118,200
Locally Raised Revenues	0	86,850
Multi-Sectoral Transfers to LLGs	0	130,972

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## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>0</b>	<b>486,524</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>486,524</i>
Wage	0	118,200
Non Wage	0	368,324
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>486,524</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 4.3% of the district total budget and of which 0.0% will be spent on development activities, 24.3% will cater for staff salaries while the rest will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared			600
No. of Land board meetings			4
No. of Auditor Generals queries reviewed per LG			4
No. of LG PAC reports discussed by Council			4
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>486,524</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>486,524</b>

### Planned Outputs for 2016/17

6 Council sessions held. 3 Standing Committee meetings held. 4 District Land Board meetings held. 8 Public accounts Committee meeting held and reports prepared and submitted to the relevant authorities. 40 sittings of the District Service Commission held and 4 quarterly reports submitted. 16 Contracts Committee meetings held, 120 contracts awarded. 200 bid documents prepared, Procurement plan prepared & board of survey conducted.

### (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. Heavy workload, High advertising cost

The District Local Government Public Accounts Committee and Land Board is supposed to meet 8 times in a quarter but funds can only cater for two meetings in a quarter. This results into a backlog of unreviewed internal audit reports.

#### 2. Limited Coordination of council activities.

The Council does not have sound vehicles for the District Chairperson and hence the Chairperson depends on borrowing departmental vehicles and this undermines activity implementation.

#### 3. Council session take many hours.

This is caused by discussing some management issues and spending a lot of time on them. There has been persistent

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## Workplan 3: Statutory Bodies

increase on the cost of adversing with out corresponding increase on the budget for the District Service Commission

## Workplan 4: Production and Marketing

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

UShs Thousand		2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	268,872
District Unconditional Grant (Non-Wage)		0	14,193
District Unconditional Grant (Wage)		0	24,317
Locally Raised Revenues		0	9,213
Multi-Sectoral Transfers to LLGs		0	7,399
Sector Conditional Grant (Non-Wage)		0	32,099
Sector Conditional Grant (Wage)		0	181,652
<i>Development Revenues</i>		0	211,348
Development Grant		0	18,016
Multi-Sectoral Transfers to LLGs		0	193,332
<b>Total Revenues</b>		<b>0</b>	<b>480,220</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	268,872
Wage		0	205,969
Non Wage		0	62,903
<i>Development Expenditure</i>	0	0	211,348
Domestic Development		0	211,348
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>480,220</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 4.3% of the district total budget and of which 44.0% will be spent on development activities, 42.9% will cater for staff salaries and the balance will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues. Development budget will be only by Gorilla revenue sharing fund from UWA. It will only be allocated to 3 sub-counties surrounding the park.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
Function Cost (UShs '000)	0	0	207,611
<b>Function: 0182 District Production Services</b>			
Function Cost (UShs '000)	0	0	272,608
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>480,220</b>

### Planned Outputs for 2016/17

Plant clinic kit procured. Plant clinics operated. Insecticide procured. Cattle water troughs constructed, Nile tilapia fish

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## Workplan 4: Production and Marketing

fry procured and supplied. Honey harvest equipment procured.

(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. Under Staffing

Few staff especially in Livestock sector

### 2. Transport

Field supervision, monitoring and technical backstopping is hindered due to limited transport facilities.

### 3. High costs agro inputs

High costs of agro inputs demotivates farmers from engaging in large scale and intensive production.

## Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	1,881,731
District Unconditional Grant (Non-Wage)		0	14,193
Locally Raised Revenues		0	9,213
Multi-Sectoral Transfers to LLGs		0	31,977
Sector Conditional Grant (Non-Wage)		0	168,343
Sector Conditional Grant (Wage)		0	1,658,006
<i>Development Revenues</i>		0	21,096
District Discretionary Development Equalization Gran		0	21,096
<b>Total Revenues</b>		<b>0</b>	<b>1,902,827</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	1,881,731
Wage		0	1,658,006
Non Wage		0	223,726
<i>Development Expenditure</i>	0	0	21,096
Domestic Development		0	21,096
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,902,827</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 17.0% of the district total budget and of which 1.1% will be spent on development activities, 87.1% will cater for staff salaries while the rest will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of trained health workers in health centers			150
No of trained health related training sessions held.			30
Number of outpatients that visited the Govt. health facilities.			250000
Number of inpatients that visited the Govt. health facilities.			4000
No and proportion of deliveries conducted in the Govt. health facilities			4500
% age of approved posts filled with qualified health workers			67
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			95
No of children immunized with Pentavalent vaccine			7400
No of healthcentres rehabilitated			1
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>191,115</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>1,711,713</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>1,902,827</b>

### Planned Outputs for 2016/17

Rehabilitated Dr's staff house at Muko H/C IV. Rehabilitated and operationalised theatres at Muko and Hamurwa Health Centre IVs and connected them to National power grid. 3 Placenta pits at Kiyembe H/C II, Nangara H/C II and Kagarama H/C II in Ruhija, Nyamweru and Bubare sub-counties respectively will be constructed. Supported PHC recurrent activities in 64 health units including PNFPs.

(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. Lack of Staff houses.

This has resulted in staff absenteeism, late arrival to work and long waiting hours for patients

#### 2. Low retention of critical staff especially Midwives

Lack of critical staff especially Midwives, There is high staff turn over all leading to poor service delivery in the public sector.

#### 3. Inadequate funds allocation, especially to Lower health units

Little funds allocated to health Facilities lead to: Limited referral of patients, inadequate repairs of vehicles & servicing, lack of Fuel for routine Health Center operations e.g. support supervision & payment for utilities.

## Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	4,562,198
District Unconditional Grant (Non-Wage)		0	22,708

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## Workplan 6: Education

District Unconditional Grant (Wage)	0	89,911
Locally Raised Revenues	0	14,740
Multi-Sectoral Transfers to LLGs	0	6,290
Sector Conditional Grant (Non-Wage)	0	805,261
Sector Conditional Grant (Wage)	0	3,623,288
<b>Development Revenues</b>	<b>0</b>	<b>198,375</b>
Development Grant	0	144,876
District Discretionary Development Equalization Grant	0	32,671
Multi-Sectoral Transfers to LLGs	0	20,828
<b>Total Revenues</b>	<b>0</b>	<b>4,760,572</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,562,198</b>
Wage	0	3,713,199	
Non Wage	0	848,999	
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>198,375</b>
Domestic Development	0	198,375	
Donor Development	0	0	
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,760,572</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 42.3% of the district total budget and of which 4.2% will be spent on development activities, 95.8% will cater for recurrent activities while 78.0% will finance staff salaries. The budget will be financed by central government transfers and locally raised revenues.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE			50689
No. of student drop-outs			100
No. of Students passing in grade one			150
No. of pupils sitting PLE			3900
No. of latrine stances constructed			30
No. of teacher houses constructed			10
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>3,445,311</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE			1299
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>980,467</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries			84
No. of students in tertiary education			200
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>161,852</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 616 Rubanda District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter			110
No. of secondary schools inspected in quarter			12
No. of tertiary institutions inspected in quarter			2
No. of inspection reports provided to Council			4
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>162,942</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational			1
No. of children accessing SNE facilities			60
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>4,760,572</b>

### Planned Outputs for 2016/17

Purchased and supplied of 620 iron sheets and 49 Kgs of roofing nails to 10 primary schools. Purchased & supplied 716 three seater twin desks to 8 primary schools. Constructed 50 stances of VIP latrine at 10 primary schools. Construction of a staff house and 4 stance VIP latrines. Intensified school inspection to 104 primary schools and 12 USE schools for equity, accessibility, quality and affordable education to learners at all private & government aided schools.

### (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. Inadequate funds and logistics

The department is usually faced with inadequate funds to utilise for inspection, monitoring and even carrying out co-curricular activities.

#### 2. Understaffing

The department is in-charge of 128 schools(government) plus 5 private ones, more than 12 secondary schools yet with only 2 senior staff members to handle all education aspects

#### 3. Bad Terrain

Some parts of Rubanda district have very poor terrain-hilly without access roads. Some areas should be declared as hard to -to reach and to fetch related benefits

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	565,870
District Unconditional Grant (Non-Wage)		0	28,385
District Unconditional Grant (Wage)		0	81,910
Locally Raised Revenues		0	18,425
Multi-Sectoral Transfers to LLGs		0	3,378
Sector Conditional Grant (Non-Wage)		0	433,772

# Vote: 616 Rubanda District

## Workplan 7a: Roads and Engineering

Development Revenues	0	67,645
District Discretionary Development Equalization Grant	0	62,231
Multi-Sectoral Transfers to LLGs	0	5,414
<b>Total Revenues</b>	<b>0</b>	<b>633,515</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
Recurrent Expenditure	0	565,870
Wage	0	81,910
Non Wage	0	483,960
Development Expenditure	0	67,645
Domestic Development	0	67,645
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>633,515</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 5.6% of the district total budget and of which 10.7% will be spent on development activities, 12.9% will cater for staff salaries while 76.4% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs			33
Length in Km of Urban unpaved roads routinely maintained			13
Length in Km of Urban unpaved roads periodically maintained			6
Length in Km of District roads routinely maintained			353
No. of bridges maintained			10
Length in Km. of rural roads rehabilitated			14
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>586,705</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>46,810</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>633,515</b>

### Planned Outputs for 2016/17

280.6km of District Roads routinely maintained by road gangs, headmen and overseers (manual maintenance). 72.4km of District roads maintained using mechanized means (mechanized maintenance) or other, 10 Bridges maintained. Road equipment maintained and repaired, 33km of community access roads maintained, 19 km of roads maintained in 1 Hamurwa town council.

### (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. Hilly Terrain

Erosions and land slides during rain seasons

#### 2. Few Road equipment



# Vote: 616 Rubanda District

## Workplan 7a: Roads and Engineering

The road equipment is few yet the District is big and we share with sub counties, Town councils, UNRA, Kabale Municipal Council

### 3. Little Funding

The District Road network is 281km and on average a km is maintained at a cost of 800,000 ushs which is very little

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	125,112
District Unconditional Grant (Wage)		0	89,910
Sector Conditional Grant (Non-Wage)		0	35,202
<i>Development Revenues</i>		0	529,265
Development Grant		0	525,565
Multi-Sectoral Transfers to LLGs		0	3,700
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>654,377</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	125,112
Wage		0	89,910
Non Wage		0	35,202
<i>Development Expenditure</i>	0	0	529,265
Domestic Development		0	529,265
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>654,377</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 5.8% of the district total budget and of which 80.9% will be spent on development activities, 13.7% will cater for staff salaries while the balance will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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

# Vote: 616 Rubanda District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction			33
No. of water points tested for quality			20
No. of District Water Supply and Sanitation Coordination Meetings			4
No. of Mandatory Public notices displayed with financial information (release and expenditure)			4
No. of sources tested for water quality			4
% of rural water point sources functional (Gravity Flow Scheme)			95
% of rural water point sources functional (Shallow Wells )			80
No. of water pump mechanics, scheme attendants and caretakers trained			60
No. of water and Sanitation promotional events undertaken			47
No. of water user committees formed.			10
No. of Water User Committee members trained			10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			10
No. of public latrines in RGCs and public places			1
No. of springs protected			6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>654,377</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>654,377</b>

### Planned Outputs for 2016/17

Construction of 1 latrine in a rural growth centre at Murukoro village in Muko Sub County . Conducting 4 Stake holders coordination committee meetings. 1 advocacy meeting at District level, 7 Advocacy meetings at sub county level, sensitizing communities to fulfill critical requirements, formation and training of water user committees. Post construction support to water user committees. Training of pump mechanics and scheme attendants on preventive maintenance. Inter gravity scheme competitions.

### (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. Most schemes are due for overhaul

The design life of 20 years for schemes has expired , and there is need for overhaul yet funds allowed for rehabilitation is only 13% of the budget which cant do much.

#### 2. Suspension of funding for Household rain water harvesting

Hilly terrain most unserved people have been depending on rain water harvesting

#### 3. Low funding for water and sanitation

# Vote: 616 Rubanda District

## Workplan 7b: Water

The unserved population is still big due to hard to reach communities.

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	69,408
District Unconditional Grant (Non-Wage)		0	17,031
District Unconditional Grant (Wage)		0	34,910
Locally Raised Revenues		0	11,055
Multi-Sectoral Transfers to LLGs		0	1,375
Sector Conditional Grant (Non-Wage)		0	5,037
<i>Development Revenues</i>		0	5,500
Multi-Sectoral Transfers to LLGs		0	5,500
<b>Total Revenues</b>		<b>0</b>	<b>74,908</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	69,408
Wage		0	34,910
Non Wage		0	34,498
<i>Development Expenditure</i>	0	0	5,500
Domestic Development		0	5,500
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>74,908</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 0.7% of the district total budget and of which 7.3% will be spent on development activities, 46.6% will cater for staff salaries while the rest will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys/inspections undertaken			12
No. of community women and men trained in ENR monitoring			50
No. of monitoring and compliance surveys undertaken			8
No. of new land disputes settled within FY			8
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>74,908</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>74,908</b>

### Planned Outputs for 2016/17

Forestry regulation and inspections carried out.. District compound maintained and wash rooms cleaned. EIA's for environment compliance reviewed. Quality assurance by private surveyors supervised, instructions to survey issued and

# Vote: 616 Rubanda District

## Workplan 8: Natural Resources

land disputes settled.

(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. Absence of stakeholder buy-in environment management

Community leaders at all levels and the communities are still not accommodating environment and natural resources management in their thinking.

2. Delays in reporting, planning and budgeting for the department

Inadequate staff

3. Limited transport facilities

The department has no transport facilities at all.

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	292,832
District Unconditional Grant (Non-Wage)		0	28,385
District Unconditional Grant (Wage)		0	198,110
Locally Raised Revenues		0	18,425
Multi-Sectoral Transfers to LLGs		0	24,286
Sector Conditional Grant (Non-Wage)		0	23,626
Development Revenues		0	20,952
Multi-Sectoral Transfers to LLGs		0	16,604
Transitional Development Grant		0	4,348
<b>Total Revenues</b>		<b>0</b>	<b>313,784</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	292,832
Wage		0	198,110
Non Wage		0	94,722
Development Expenditure	0	0	20,952
Domestic Development		0	20,952
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>313,784</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 2.8% of the district total budget and of which 6.8% will be spent on development activities, 63.1% will cater for staff salaries while the balance will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

# Vote: 616 Rubanda District

## Workplan 9: Community Based Services

### Function: 1081 Community Mobilisation and Empowerment

No. of children settled	60
No. of Active Community Development Workers	20
No. FAL Learners Trained	120
No. of children cases ( Juveniles) handled and settled	100
No. of Youth councils supported	8
No. of assisted aids supplied to disabled and elderly community	20
No. of women councils supported	4
<b>Function Cost (US\$ '000)</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>
	<b>313,784</b>
	<b>313,784</b>

### Planned Outputs for 2016/17

Support youth groups with youth livelihood funds to improve their economic base. Support PWD groups with Special PWD grant to boost their incomes. Support PWD persons with mobility aids such as crutches. Promote rights of elderly, youth, women and people with disability and children. Mainstream gender and HIV/AIDS in all sectors. Increase community participation in public service delivery. Improve performance of FAL through increased community literacy. Improve legal protection of children.

### (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. Lack of transport

The department does not have a running vehicle. It depends on borrowing from other department s which delays implementation and also on hiring private vehicles that makes activity implementation expensive.

#### 2. Understaffing

Employee turnover rate is high on promotional grounds yet staff capacities will have been fully built to technically handle the respective community based services issues.

#### 3. Attitude towards participating issues affecting their development

Communities demand facilitation in terms of allowances and meals in order to participate in meetings.

## Workplan 10: Planning

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

US\$ Thousand		2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	62,327
District Unconditional Grant (Non-Wage)		0	22,708
District Unconditional Grant (Wage)		0	17,019
Locally Raised Revenues		0	14,740
Multi-Sectoral Transfers to LLGs		0	7,859

# Vote: 616 Rubanda District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>0</b>	<b>62,327</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>62,327</i>
Wage	0	17,019
Non Wage	0	45,308
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>62,327</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 0.6% of the district total budget and of which 0.0% will be spent on development activities, 27.3% will cater for staff salaries while the balance will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit			1
No of Minutes of TPC meetings			12
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>62,327</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>62,327</b>

### Planned Outputs for 2016/17

Formulated LGBFP 2017/2018, Produced District Development Plan Vol II (Annex to Budget); Produced and submitted OBT 2016/2017 and district quarterly progress reports as well as LGMSD quarterly reports to MoFPED and MoLG respectively. Guided 9 LLGs and 8 departments in development Planning and Budgeting. Documented 2015/2016 annual Statistical abstract and submitted to UBOS.

### (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. Late submission of progress reports and workplans

There exists parallel reporting required by other line ministries. This delays compilation of district work plan and progress reports.

#### 2. Low level of women involvement in planning and decision making process

Attendance of women in planning and decision making meetings is very poor as well as their participation in building decisions which are of policy nature.

#### 3. Inadequate computer skills.

IT related activities in departments undermine coordination of planning, budgeting and financial reporting across departments. Staff cannot handle ICT issues adequately while financial reporting & budgeting under OBT.

## Workplan 11: Internal Audit

# Vote: 616 Rubanda District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	38,274
District Unconditional Grant (Non-Wage)		0	14,193
District Unconditional Grant (Wage)		0	12,019
Locally Raised Revenues		0	9,213
Multi-Sectoral Transfers to LLGs		0	2,850
<b>Total Revenues</b>		<b>0</b>	<b>38,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	38,274
Wage		0	12,019
Non Wage		0	26,255
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>38,274</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 0.3% of the district total budget and of which 0.0% will be spent on development activities, 31.4% will cater for staff salaries while 68.6% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits			4
Date of submitting Quaterly Internal Audit Reports			15/10/2016
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>38,274</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>38,274</b>

### Planned Outputs for 2016/17

Audit of 9 sub counties. 48 health units both government and PNFPs, 129 primary schools, Community Driven Development and Local Government Management Service Delivery program in all 9 subcounties and 2 urban councils. Make special audit investigations and value for money audits.

### (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. No means of transport

Audit staff will depend on borrowing of vehicles to carry out audit work.

#### 2. Poor logistical facilitation

# Vote: 616 Rubanda District

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

Logistical facilitation does not match with the planned activities as audit depend on locally raised revenues.

### *3. Inaccessible areas and insititutions*

Areas to reach are too remote and hence operations will not be easy.



# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:

District programmes implemented in 7 sub counties and 1 town council. Programmes monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster managed and the affected areas rehabilitated in the district.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	108,288
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,273
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,735
<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>163,297</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month ( ) 0 (N/A)

%age of LG establish posts filled ( ) 55 (Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roaster. Held end of year staff get together. Carried out staff support supervision. Prepared Submissions to DSC. Computerized attendance registers. Held rewards and sanctions committee meetings. Made consultations to line ministries.)

%age of staff appraised ( ) 0 (N/A)

%age of pensioners paid by 28th of every month ( ) 0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	72,128
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,453
<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>90,581</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity ( ) 0 (N/A)

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

building sessions undertaken

Availability and implementation of LG capacity building policy and plan

Non Standard Outputs:

(0)

(0)

yes (Capacity Building Policy and Plan exist)

Formulated Staff transfer Policy for traditional staff, Client Charter, Carried out Capacity building needs assessment. Inducted newly appointed staff. Held training committee meetings. Mentored staff on performance appraisal.

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	13,606
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>13,606</b>

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:

Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out.

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:	11,638
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,735
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>18,373</b>

#### Output: Public Information Dissemination

Non Standard Outputs:

4 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 2 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. A District Communication Strategy developed, District activities publicized. 4 Press Releases issued. District website renewed and maintained.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,938
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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,938</b>

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Office Support services

Non Standard Outputs:

2 adverts and 24 radio announcements made. Mobilized 7 sub counties and 1 town council identified and collected sufficient local revenue.

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:	10,050
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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,050</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted ()

12 (Monthly monitoring visits conducted.)

No. of monitoring reports generated ()

12 (Monitoring reports generated and submitted to District Executive Committee)

Non Standard Outputs:

Annual board of survey carried out. District asset register updated and maintained.

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:	4,868
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,868</b>

#### Output: Records Management Services

%age of staff trained in Records Management ()

0 (N/A)

Non Standard Outputs:

District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,647
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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,647</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:	125,000
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	98,670
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,312
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>234,982</b>

### 3. Capital Purchases

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	( )	( )	30 ( Office equipment and furniture purchased.)
No. of existing administrative buildings rehabilitated	( )	( )	10 (District office premises renovated)
No. of solar panels purchased and installed	( )	( )	0 (N/A)
No. of administrative buildings constructed	( )	( )	3 (Constructed the district buildings/offices)
No. of vehicles purchased	( )	( )	0 (N/A)
No. of motorcycles purchased	( )	( )	0 (N/A)
Non Standard Outputs:			N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
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>0</b>
			<b>922,273</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	( )	( )	30/06/2017 (Annual performance reports submitted to Council and MoFPED for review. Budget prepared and laid down before Council for discussion and approval.)
Non Standard Outputs:			30 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workplans within and outside the District attended. Attended workshops and Seminars outside the District.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
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>0</b>
			<b>221,313</b>
			<b>10,500</b>
			<b>0</b>
			<b>0</b>
			<b>231,813</b>

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	( )	( )	1000000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)
Value of LG service tax collection	( )	( )	40000000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)
Value of Other Local Revenue Collections	( )	( )	70374552 (Other revenues including application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru and Bubare and from district source based revenue collected that included land registration fees, loan application, rent and rates.)

Non Standard Outputs:

Revenue sources Identified, Inspected. And documented database of all revenue items

<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>	7,200
<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>7,200</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	( )	11/3/2017 (Draft District Annual Work plan and Budget estimates for FY 2017/18 prepared and laid to Council for discussion by 11th March 2017)
Date of Approval of the Annual Workplan to the Council	( )	( )	30/4/2016 (District Annual Work plan and Budget FY 2016/17 prepared and submitted to Council in the council hall for discussion and approval by 30th April 2017.)

Non Standard Outputs:

Staff in LLG and LLG councils mentored in budgeting and 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,348
<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>8,348</b>

### Output: LG Expenditure management Services

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:

Supervised and mentored 30 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff trained on how to use New Chart of Accounts in expenditure management .

<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>	6,200
<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>6,200</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General ()

()

(Final Accounts 2015/2016 complied and submitted to Auditor Generals' Office in Mbarara office.)

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>	5,200
<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>5,200</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>	117,877
<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>117,877</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:

6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	118,200
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,420
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>137,620</b>

#### Output: LG procurement management services

Non Standard Outputs:

12 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared placed in the Print media. Conducted 8 field visits to Ruhija, Bufundi Muko, Bubare, Nyamweru Ikumba Hamurwa and Hamurwa Town Council LLGs. Prequalified bidders list developed and distributed to HODs. 8 bid notices placed on the notice boards. 8 Evaluation reports produced. 70 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list complied. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list for FY2016/2017.

<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>	12,000
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

#### Output: LG staff recruitment services

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:

40 meeting held, 01 advert placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized, 5 staff reinstated, 14 appointed on transfer of service, 8 officers granted study leave, 10 disciplinary cases handled, 5 interdictions noted, 5 interdictions lifted, 4 staff retired on medical grounds, 2 staff appointed on trial, 2 staff's appointment on trial renewed.  
2 field visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities.

<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>	39,600
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,600</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	( )	( )	600 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)
No. of Land board meetings	( )	( )	4 (Land Board meetings held at the district headquarters.)
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>	9,000
<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>9,000</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	( )	( )	4 (Reports from Auditor General Queries covering, Hamurwa Town Council reviewed)
No. of LG PAC reports discussed by Council	( )	( )	4 (District PAC reports discussed by council.)
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>	10,000
<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>10,000</b>



# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions ( ) ( ) 6 (Six sets of Minutes and Minute Extract of Council Produced)

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>	128,132
<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>128,132</b>

#### Output: Standing Committees Services

Non Standard Outputs:

04 Standing Committee meetings held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.

<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>	19,200
<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>19,200</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>	130,972
<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>130,972</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

#### 2. Lower Level Services

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

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:

Farmers visited and advised on improved enterprise selection and management practices. Surveillance visits conducted to identify pest and disease outbreaks. Outbreaks controlled. Planning and review meetings at district level attended. Monthly and quarterly activity plans and report made and submitted to the district supervisors. Farmers advised on options for improved livelihoods and overcoming poverty. Agricultural production data collected and compiled.

<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>	6,880
<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>6,880</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>	7,399
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	193,332
<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>200,731</b>

#### Function: District Production Services

1. Higher LG Services

#### Output: District Production Management Services

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:

Production sectors of Crop, Veterinary, Fisheries, Commerce and trade, Operation wealth creation (OWC) and other development partners coordinated and supported to enhance efficiency. 4 Quarterly Meetings for technical staff to generate work plans and reports coordinated and conducted at district headquarters. 12 Monthly Departmental meetings conducted. Technical backstopping and supervision of field staff in the 8 LLGs conducted. Data for planning collected, updated and analyzed. Planning/feedback meetings, workshops and seminars outside the district participated in. Liaison visits made to MAAIF for reporting and feedback on various issues. Agricultural trade shows and exhibitions attended. Exposure visits made to new technologies within the district for both technical & political leaders. Networking meetings and workshops in research for development and OWC conducted within and outside the district. Production projects monitored by the technical and political leaders in 8 LLGs. Networks developed with Development NGO's contributing to production activities, Funds transferred to 8 LLGs to support their activities.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	205,969
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,068
<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>224,037</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	( )	( )	0 (NA)
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# Vote: 616 Rubanda District

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:

1 plant clinic kit (tent, tables, 2 chairs, banner, buckets/dustbin, 2 lenses, uniform for doctor plant (t-shirt and overcoat), special knife, developing factsheets) procured. Reagents for 6 soil test kit procured. 15 mobile plant clinics operated. Repairs made for a room to act as a mini-laboratory for reference materials. 100 liters of dimethoate insecticide procured to control pest outbreaks. 12 Seed and agro-chemical dealer premises inspected, for quality assurance. Planting materials distributed under OWC and Youth Livelihood program inspect, verified and certified. 12 follow-up visits for groups engaged in sustainable land management conducted. Extension staff trained in soil testing, management husbandry of strategic commodities (tea, temperate fruits, coffee, banana and potatoes). 4 liaison and consultation meetings held with MAAIF. Planning and review meetings held with development partners.

<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>	7,688
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,800
<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>18,488</b>

#### Output: Farmer Institution Development

Non Standard Outputs:

Basic office equipment procured for commercial office. 4 cooperatives supported to develop business plans. 8 trainings conducted on business startup and development. 12 business inspections conducted for compliance to business laws. 12 supervision visits made for cooperative societies in LLGs

<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>	4,141
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,141</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs ()

()

0 (NA)

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No of livestock by types using dips constructed	()	()	0 (NA)
No. of livestock vaccinated	()	()	0 (NA)

Non Standard Outputs:

2 water troughs for cattle watering around water bodies constructed. 24 Animal disease, surveillance, diagnosis and quality control operations conducted. 12 Inspection, verification and monitoring of livestock materials distributed under OWC and Youth Livelihood conducted. Veterinary regulations enforced in 8 LLGs. 24 supervision visits to livestock markets and slaughtering areas conducted. 24 supervision, monitoring, and technical backstopping visits made for staff in 8 LLGs. 4 Liaison and consultation meetings held with MAAIF and other development partners

<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>	7,294
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<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>11,294</b>

#### Output: Fisheries regulation

No. of fish ponds stocked	()	()	0 (NA)
Quantity of fish harvested	()	()	0 (NA)
No. of fish ponds constructed and maintained	()	()	0 (NA)

Non Standard Outputs:

8000 Nile tilapia fish fries procured for stocking demonstration fish ponds. 80 farmers trained in good aquaculture management practices and aquaculture business planning. 16 Fish feed suppliers trained on fish feed formulation and production, Fish inspection activities made along Kabale - Kisoro route and weekly markets in Rubanda district. Field visits conducted for monitoring and data collection on fish harvests, stocking, and aquaculture structures. 4 Liaison and consultation meetings held with MAAIF and other development partners. 8 technical support visits for cage farmers on Lake Bunyonyi conducted

<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: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,111
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<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>8,111</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services () (0) 0 (NA)

Number of anti vermin operations executed quarterly () (0) 0 (NA)

Non Standard Outputs:

Honey value addition equipment and accessories (harvesting gear (smokers), candle molder procured. 1 bee keepers' cooperative supported to develop honey processing and marketing business plans. 4 Liaison and consultation meetings held with line ministry, departments and other development partners. 2 shows and exhibitions attended

<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>	5,323
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,216
<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>6,539</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Conducted community led total sanitation (CLTs) in each of the 8LLGs of Bufundi, Muko, Ikumba, Ruhija, Hamurwa, Hamurwa TC, Bubare and Nyamweru. Inspected 60 schools on sanitation and hygiene. Inspected Public Places that is Markets, Business premises. Sensitized Community on prevention of Diseases.

<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>	3,367

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,367</b>

### 5. Health

#### 2. Lower Level Services

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

% age of approved posts filled with qualified health workers	( )	( )	67 (Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West)
Number of trained health workers in health centers	( )	( )	150 (Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.)
No of trained health related training sessions held.	( )	( )	30 (Trained in health related sessions covering government health centers in HSDs of Rubanda East and Rubanda West.)
Number of inpatients that visited the Govt. health facilities.	( )	( )	4000 (Inpatients that visited the 6 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.)
No and proportion of deliveries conducted in the Govt. health facilities	( )	( )	4500 (Conducted deliveries in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.)
Number of outpatients that visited the Govt. health facilities.	( )	( )	250000 (Supported outpatients that visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District.)
No of children immunized with Pentavalent vaccine	( )	( )	7400 (Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( )	( )	95 (Villages with functional VHTs re-oriented with support from implementing partners (IPs))
Non Standard Outputs:			N/A
<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>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 134,675

##### 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>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>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 31,977

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### 3. Capital Purchases

##### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated () () 1 (Renovated and connected Muko HCIV theatre to the national Grid.)

No of healthcentres constructed () () 0 (N/A)

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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,096
<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>21,096</b>

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated () () 1 (Renovated and connected Muko HCIV theatre to the national Grid.)

No of healthcentres constructed () () 0 (N/A)

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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,096
<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>21,096</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

##### Output: Healthcare Management Services



# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:

Health care services coordinated in the district covering 35 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 4000 VHTs trained. Supervised Cold chain maintenance in 2 HC IVs, 7 HC IIIs, and Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2HCIVs and 7HC IIIs. Monitored and supervised Immunization in 2 health centre IVs, 7 HC IIIs, 26HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 HC IVs, 7 HC IIIs/ 26 HC IIs and 10 private clinics, Monitored HMIS in, 2 HC IVs, 7 HC IIIs, 26HC IIs. Monitored, supervised, trained and mentored maternal, Newborn, child and adolescent health services in 2 HC IVs, 7 HC IIIs, and 26 HC IIs. Monitored and supervised injection safety and infection prevention in, 2 HC IV s, 7 HC IIIs, and 26 HC IIs and 10 PHP clinics. Coached and mentored in quality improvement in 2 H/C IVs, 7 HC IIIs, 26 H/C IIs and 10 PHP clinics. Coached and monitored IMCI in 2 HC IVs 7 HC IIIs and 26 HC IIs. Monitored, supervised and Mentored Nutrition activities in 2 HCIVs, and 7 HCIIIs, distributed Micronutrient Powders and RUTF, Supervised and mentored Staff in Health Care waste Management, Monitored and supervised palliative care in 2 HC IVs and 7 HC IIIs, Assessed laboratory performances for external quality assurance in, 2 HC IVs and 7 HC IIIs and 7 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 2 HC IVs, 7 HC IIIs and 1 PHP clinic. Monitored and supervised quality counseling in 2 HC IVs and 7 HC IIIs . Monitored and supervised sanitation & hygiene activities in 8 LLGs .Monitored and supervised malaria data in 8 LLGs. Predicted detected and responded to

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

malaria epidemics in 35 health units. Conducted NTD control activities, Attended Nurses day Celebrations, Participated in Nurse Leaders Annual Meeting and Attended adolescent Health Conference.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,658,006
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,707
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,711,713</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	( )	( )	50689 (Pupils enrolled and retained for basic primary education in all the 110 primary schools.)
No. of student drop-outs	( )	( )	100 (pupils dropped out of 110 Primary schools of Rubanda District.)
No. of teachers paid salaries	( )	( )	1278 (Teachers paid salaries directly on their accounts in 110 primary schools)
No. of qualified primary teachers	( )	( )	1278 (Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.)
No. of Students passing in grade one	( )	( )	150 (Students passed in grade one in 110 primary schools in Rubanda District.)
No. of pupils sitting PLE	( )	( )	3900 (Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.)
Non Standard Outputs:			Parents and Communities sensitized to enroll pupils to sit PLE

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,925,183
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	315,463
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,240,646</b>

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 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>	6,290
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,828
<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>27,118</b>

#### 3. Capital Purchases

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	()	30 (VIP latrine Stances constructed at 6 primary schools of Shebeya in Hamurwa S/C, Katiba in Bufundi S/C Ruhija in Ruhija S/C, Nyaruhanga in Ikumba S/C, Bugarama 11 in HamurwaT/C Mungara in Muko s/c.)
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No. of latrine stances rehabilitated	()	()	0 (N/A)
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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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	144,876
<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>144,876</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	()	0 (N/A)
No. of teacher houses constructed	()	()	10 (Roofing materials I.e Iron sheets and roofing nails procured and supplied to 10 Primary Schools in support of parents' efforts.i.e Kisiizi, Nyaruhanga, Kiruruma, Kishaki, Kacerere, Kagarama, Kengoma, Mushanje, Ikumba, Nangaro , Primary schools ,)

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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,671
<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>32,671</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of teaching and non teaching staff paid	()	()	12 (Teaching and non teaching staff paid salaries)
No. of students sitting O level	()	()	1280 (Students sat Olevel)

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of students passing O level	( )	( )	1140 (Students passed O level)	
No. of students enrolled in USE	( )	( )	1299 (Students enrolled in 12 USE Schools.)	
Non Standard Outputs:			N/A	
	<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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>980,467</b>
<b>Function: Skills Development</b>				
<i>1. Higher LG Services</i>				
<b>Output: Tertiary Education Services</b>				
No. of students in tertiary education	( )	( )	200 (Students enrolled in Tertiary institutions.)	
No. Of tertiary education Instructors paid salaries	( )	( )	84 (Tertiary Instructors paid salaries in Rubanda District.)	
Non Standard Outputs:			N/A	
	<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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>161,852</b>
<b>Function: Education &amp; Sports Management and Inspection</b>				
<i>1. Higher LG Services</i>				
<b>Output: Education Management Services</b>				
Non Standard Outputs:			District Education Staff paid their salaries and facilitated.	
	<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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>107,359</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>				
No. of inspection reports provided to Council	( )	( )	4 (Inspection / monitoring reports availed to Council for planning and or decision making.)	
No. of primary schools inspected in quarter	( )	( )	110 (Primary schools of Rubanda District Inspected / monitored.)	
No. of secondary schools inspected in quarter	( )	( )	12 (All secondary schools inspected in a quarter.)	
No. of tertiary institutions inspected in quarter	( )	( )	2 (Tertiary institutions inspected in quarter.)	
Non Standard Outputs:			N/A	
	<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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	Total	0	Total	0	Total	45,583
<b>Output: Sports Development services</b>						
Non Standard Outputs:					Sports and Games activities conducted per quarter.	
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:	10,000	
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</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>	

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	( )	( )	1 (Kacerere Special Needs Facility Operationalized.)		
No. of children accessing SNE facilities	( )	( )	60 (Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacerere..)		
Non Standard Outputs:			N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000
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</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:				Salaries paid to staff under Works	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	81,910
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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>81,910</b>

##### 2. Lower Level Services

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

No of bottle necks removed from CARS	( )	( )	33 (No of bottle necks removed from CARS)
Non Standard Outputs:			N/A
Wage Rec't:	0	Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,213
<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>37,213</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	()	()	13 (Km of urban unpaved roads Routinely maintained by road gangs, headmen and overseers and mechanized equipment( Karukara-Kanyabitara- Nyaruteija road 6km, Hamurwa TC- Habusinde- Nangaro road 5km)
Length in Km of Urban unpaved roads periodically maintained	()	()	6 (Km of District roads periodically maintained by mechanized equipment (HamurwaTC- Hamurwa TC Office Road 0.65km, Karukara-Rwara- Nangaro road 3km, Kakatanga- Nyakihanga road 2km)

Non Standard Outputs:

Reinforced concrete bridge constructed on Habusinde- tc- Nangaro p/s

<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>	82,732
<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>82,732</b>

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

No. of bridges maintained	()	()	10 (Bridges maintained)
Length in Km of District roads periodically maintained	()	()	0 (N/A)

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	( )	( )	353 (Km of District roads routinely maintained by road gangs, headmen and overseers and mechanized equipment
			<p>Routine manual maintenance on:-  Hamutora- Iremera- Mufumba 8.4km, Nyamabare- Habushuro- Kiyebe 11.2km, Habushuro- Mushanje- Kinyungu 5.8km, Muko- Kaara 8km. Kacwekano- Rubona- Kibuzigye 13km, Kagarama- Heisesero 14.1km, Murutenga- Nyamasizi- kerere 18.5km, Muko- Katojo 6km, Karukara- Bwindi 8.5km, Kashasha- Ihunga 13.2km, Nfasha- Kagunga- Mugyera 14km, Kishanje- Mugyera 5km  Nangara- Kashenyi- Nyamiyaga 13km, Hamurwa- Rwondo- Kerere 13km, Mugyera- Kagoma 11.2km, Rugarama- Bubare 6km, Rwere- Nangara- Nyamweru 13.2km, Kagarama- Bubare 5km, Bugongi- Bwindi- butambi 18km, Burambo - Nyamiyaga - Bwisa 6.7km, Kaburara - Rwamiganda 2.7km, Rwondo - Kabisha - Mukisa - Nyakatare 15.8km, Bugarama - Nkukuru 8.5km, Bugarama - Ntungamo - Katojo 6km, Nyakanengo - Karungu - Kerere - Kaburara 17.6km, Nkukuru - Bishayu - Mburameizi - Buzaniro - Kitaba - Bushabira 18.2km,</p> <p>Routine (Mechanised) Mtenance on:-  Nfasha- Kagunga- Mugyera - Habuhutu 14km  Mugyera- Kagoma 11.2km  Kishanje- Mugyera 5km  Kacwekano- Rubona- Kibuzigye 13km, Rwere- Nangara- Nyamweru 13.2km, Nangara- Kashenyi- Nyamiyaga 13km, Rugarama- Bubare 6km, Muko - Kaaara - Mengo - Iyamuriro - Nshanjare - 11.1km, Kagarama- Heisesero 14.1km)</p>

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:	313,827
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>313,827</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
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>	3,378
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,414
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>8,792</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	()	()	0 (N/A)
Length in Km. of rural roads rehabilitated	()	()	14 (Km of Kyenyi- Rutoga- Muko HCIV- Kabere- Kaburara road rehabilitated)

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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,231
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>62,231</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:

District Buildings maintained, 1 Laptop comuter, 1 desktop computer, 1 printer, 1 photocopier, office furnitue procured, water and electrical bills paid, compound 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>	46,810
<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>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>46,810</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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



## Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:			District water office staff salaries paid, National consultation meetings conducted.	
	<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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,351</b>

No. of supervision visits during and after construction	()	()	33 (Supervision visits made during and after construction of water facilities in sub-counties of; Bubare, Hamurwa, Nyamweru, Ikumba,Muko, Bufundi and Ruhija, Data updated in all the seven LLGs.)
No. of water points tested for quality	()	()	20 (Water points tested for quality in sub-counties of; Bubare, Hamurwa, Nyamweru, Ikumba,Muko, Bufundi and Ruhija)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	()	4 (Mandatory notices posted and displayed at District water office notice board)
No. of District Water Supply and Sanitation Coordination Meetings	()	()	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)
No. of sources tested for water quality	()	()	4 (Water sources tested for quality in sub-counties of; Bufundi, Hamurwa and Muko)
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>	3,640
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,278
<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>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>29,918</b>

No. of water points rehabilitated	()	()	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	()	()	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Ikumba, Hamurwa, Bubaare, Ruhija, Bufundi and Muko)
% of rural water point sources functional (Shallow Wells )	()	()	80 (Rural water sources functional especially shallow wells in Ikumba,Muko and Ruhija Sub Counties)

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
% of rural water point sources functional (Gravity Flow Scheme)	( )	( )	95 (Rural water point sources functional i.e. Gravity flow scheme Water point sources functional in sub-counties of Muko, Bubare, Nyamweru, Ikumba, Hamurwa and Bufundi)	
No. of public sanitation sites rehabilitated	( )	( )	0 (N/A)	
Non Standard Outputs:			N/A	
	<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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,982</b>

### Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	( )	( )	47 (Water & sanitation promotional events undertaken in all the 7 LLGs)	
No. of water user committees formed.	( )	( )	10 (Water user committees formed in sub-counties Bufundi, Muko Hamurwa, Ikumba, Ruhija, Bubare & Nyamweru)	
No. of Water User Committee members trained	( )	( )	10 (Water user committees trained in sub-counties Bufundi, Muko Hamurwa, Ikumba, Ruhija, Bubare & Nyamweru)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	( )	60 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation in LLGs of; Bufundi, Hamurwa, Ikumba, Ruhija, Muko, Bubare and Nyamweru)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( )	( )	10 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Bufundi, Hamurwa, Ikumba, Ruhija, Muko, Bubare and Nyamweru)	
Non Standard Outputs:			N/A	
	<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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,139</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>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,700</b>
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#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

Rain water harvesting tanks constructed; one at Katooma Catholic church in Ruhija Sub County and Rubanda technical institute in Ikumba 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>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>	30,000
<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>30,000</b>

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

No. of public latrines in RGCs and public places ()

()

1 (Public Latrine constructed at Murukoro Village - Muko Rural Growth Centre in Muko Sub County.)

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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,723
<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>13,723</b>

#### Output: Spring protection

No. of springs protected ()

()

6 (Protected Water Springs at Kyogo, Kitare, Inyewero, Kitaba, Katooma, Kagande in Ruhija Sub County.)

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>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,912
<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>15,912</b>

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

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

()

3 (No. of Piped water supply systems constructed ie. Construction of Ngasire Gravity Flow Scheme in Bufundi, Construction of Kankoko Water pumped scheme, Extension of Ruboroga Gravity Flow Scheme in Hamurwa Sub County, Extension of Rwaseyeza Gravity Flow scheme in Bufundi sub county, Extension of Banyara Gravity Flow scheme in Bubare Sub County)

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( )	( )	2 (No. of Piped water supply systems Rehabilitated i.e. Ikamiro Gravity Flow Scheme in Ikamiro parish of Muko Sub County, Nyakasaza Gravity Flow scheme in Nyamweru sub county,)	
Non Standard Outputs:			N/A	
	<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>	439,652
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>439,652</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:

4 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and afforestation issues 12 coordination meetings held for sectors at district level.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	34,910
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,625
<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>41,535</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken ( )

12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko, Ikumba, Hamurwa and Hamurwa Town Council)

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>	8,000
<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>8,000</b>

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	( )	( )	0 (N/A)	
Area (Ha) of Wetlands demarcated and restored	( )	( )	0 (N/A)	
Non Standard Outputs:			Restored wetlands of Iyamuriro, Nyamweru wetland and along lake shores of Lake Bunyonyi	monitored

<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>	5,037
<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>5,037</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	( )	( )	50 (Women and men trained in ENR monitoring in LLGS)	
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>	4,000
<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>4,000</b>

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

No. of monitoring and compliance surveys undertaken	( )	( )	8 (Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council reviewed and undertaken.)	
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>	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: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	( )	( )	8 (Land disputes settled in 7 LLGs of monitoring and compliance surveys undertaken in 7 LLGs of Muko, Ikumba, Bufundi, Nyamweru, Ruhija, Hamurwa and Hamurwa Town Council)	
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>	7,461
<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>7,461</b>

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,375
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,500
<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>6,875</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:

Annual Work plan for Community Based Services Department prepared. 15 CDD community projects monitored in 8 LLGs. 4 quarterly departmental OBT reports prepared and submitted. Monthly staff meetings conducted at district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	198,110
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,350
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>212,460</b>

##### Output: Probation and Welfare Support

No. of children settled ( ) ( )

60 (children resettled and reintegrated with families.)

Non Standard Outputs:

Conducted 4 district level coordination meetings for OVC service providers conduct child protection community outreach clinics in 8 parishes

<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>	5,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,500</b>

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

No. of Active Community Development Workers ( ) ( )

20 (Active community workers followed up, 8 projects monitored, 8

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

groups trained on group dynamics by CDOs in all the 8 LLGs and produced quarterly reports.)

N/A

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>	1,809
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,809</b>

#### Output: Adult Learning

No. FAL Learners Trained ()

120 (FAL Trained learners in reading and writing numeracy and basic english at level one and two in 8 LLGs)

Non Standard Outputs:

Supported 90 FAL classes with 4 cartons of chalk, distributed 90 primers. Trained 8 instructors. Supported instructors with quarterly allowances. Conducted 8 quarterly FAL review meetings at LLGs of CDOs

<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>	5,545
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,545</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:

Conducted 8 sensitisation meetings for gender main streaming and women empowerment in 8 LLGs. Conducted 8 monitoring visits to women groups and projects in LLGs

<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>	6,460
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,460</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled ()

100 (Cases involving young people and juvenile offenders handled in all the 8 LLGs)

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>	6,588
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,588</b>

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Support to Youth Councils

No. of Youth councils supported	( )	( )	8 ( Sub County youth Councils supported. 1 district youth council executives meeting supported.)	
Non Standard Outputs:			Monitored 20 youth projects in 8 LLGs. Annual Youth day celebrated.	
	<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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,842</b>

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

No. of assisted aids supplied to disabled and elderly community	( )	( )	20 ( Assistive aides such as artificial limbs, white canes, clutches, callipers to ease their mobility. Identified 5 PWDs and Elderly persons to benefit from assistive aides from the 8 LLGs.)	
Non Standard Outputs:			Held 4 PWDs Executive meetings at district headquarters. Conducted 4 quarterly special PWDs Grants Committee meetings at district headquarters. Supported 8 PWDs groups with special PWDs grants to engage in income generating activities in 8 LLGs.	
	<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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,485</b>

#### Output: Culture mainstreaming

Non Standard Outputs:			Conducted sensitisation meetings on the effects of unprogressive cultural values and customs on development in 8 LLGs in Kabale district. Conducted 4 quarterly district level Cultural leaders' meetings	
	<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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,782</b>

#### Output: Labour dispute settlement

Non Standard Outputs:			Labour disputes arising from employer-employee non payments, poor working conditions, handled and followed up.	
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# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,930
<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>4,930</b>

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

No. of women councils supported ()

4 (Women Council meeting conducted quarterly at District headquarters.)

Non Standard Outputs:

8 Women projects Monitored in 8 LLGs. International Women's day Organized and 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,494
<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>2,494</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>	24,286
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,604
<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>40,890</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:

Coordinated development planning activities in 9 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2015/2016. Integrated population factors into development planning and budgeting. Prepared and Submitted of quarterly progress reports under OBT and District Discretionary Equalization Grant.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,019
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,151
<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>27,170</b>

#### Output: District Planning

No of qualified staff in the Unit	( )	( )	1 (Qualified staff that operate the District Planning Unit.)
No of Minutes of TPC meetings	( )	( )	12 (Meetings of TPC held at district headquarters attracting all heads of departments.)
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>	1,290
<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>1,290</b>

#### Output: Development Planning

Non Standard Outputs:			Conducted District Budget conference at district headquarters for FY 2017/2018. Prepared and submitted LGBFP 2017/2018. Conducted quarterly performance reviews.
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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>	10,810
<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>10,810</b>

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

# Vote: 616 Rubanda District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:			Monitored district and sub county investments financed during the financial year, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards.	
	<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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,198</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>	7,859
<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>7,859</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Internal Audit

No. of Internal Department Audits	( )	( )	4 (Prepared and submitted quarterly internal audit reports to council, Internal Auditor General's offices and PAC for discussion and Implementation.)	
Date of submitting Quaterly Internal Audit Reports	( )	( )	15/10/2016 (Quarterly Internal Audit reports prepared and submitted)	
Non Standard Outputs:			Conducted audit investigation in 9 LLGs and 11 departments. Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district.	
	<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>	0
			<i>Wage Rec't:</i>	12,019
			<i>Non Wage Rec't:</i>	23,405
			<i>Domestic Dev't</i>	0

# Vote: 616 Rubanda District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

<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>35,424</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>	2,850
<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>2,850</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,655,980
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,574,760
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,035,938
<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>11,266,678</b>

# Vote: 616 Rubanda 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:	District programmes implemented in 7 sub counties and 1 town council. Programmes monitored and supervised. Legal services and annual subscriptions for ULGA paid. National and Local celebrations held within the district. Monthly TPC Meetings and weekly TMM held. Consultations with line Ministries made. Workshops and seminars attended within and outside the district. Disaster managed and the affected areas rehabilitated in the district.	<i>General Staff Salaries</i> 108,288 <i>Advertising and Public Relations</i> 1,187 <i>Workshops and Seminars</i> 6,735 <i>Welfare and Entertainment</i> 791 <i>Printing, Stationery, Photocopying and Binding</i> 2,198 <i>Bank Charges and other Bank related costs</i> 1,374 <i>Subscriptions</i> 6,000 <i>Guard and Security services</i> 5,000 <i>Consultancy Services- Short term</i> 5,000 <i>Travel inland</i> 10,186 <i>Fuel, Lubricants and Oils</i> 8,537 <i>Maintenance - Vehicles</i> 8,000  <i>Wage Rec't:</i> 108,288 <i>Non Wage Rec't:</i> 48,273 <i>Domestic Dev't</i> 6,735 <i>Donor Dev't</i> 0 <b>Total</b> <b>163,297</b>
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#### Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	0 (N/A)	<i>General Staff Salaries</i> 72,128 <i>Workshops and Seminars</i> 500 <i>Staff Training</i> 1,500 <i>Computer supplies and Information Technology (IT)</i> 3,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,835 <i>Small Office Equipment</i> 1,500 <i>Telecommunications</i> 500 <i>Travel inland</i> 4,000 <i>Fuel, Lubricants and Oils</i> 2,618 <i>Incapacity, death benefits and funeral expenses</i> 2,000  <i>Wage Rec't:</i> 72,128 <i>Non Wage Rec't:</i> 18,453 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>90,581</b>
% age of LG establish posts filled	55 (Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave roster. Held end of year staff get together. Carried out staff support supervision. Prepared Submissions to DSC. Computerized attendance registers. Held rewards and sanctions committee meetings. Made consultations to line ministries.)	
% age of staff appraised	0 (N/A)	
% age of pensioners paid by 28th of every month	0 (N/A)	
Non Standard Outputs:	N/A	

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (N/A)	<i>Workshops and Seminars</i> 6,641 <i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Travel inland</i> 4,965
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# Vote: 616 Rubanda District

## Workplan Details

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

### 1a. Administration

Availability and implementation of LG capacity building policy and plan

yes (Capacity Building Policy and Plan exist)

Non Standard Outputs: Formulated Staff transfer Policy for traditional staff, Client Charter, Carried out Capacity building needs assessment. Inducted newly appointed staff. Held training committee meetings. Mentored staff on performance appraisal.

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 13,606  
Donor Dev't 0  
**Total 13,606**

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Implementation of government programmes supervised and monitored, staff mentored, support supervision carried out.	Workshops and Seminars	4,000
		Books, Periodicals & Newspapers	810
		Printing, Stationery, Photocopying and Binding	3,255
		Travel inland	2,000
		Fuel, Lubricants and Oils	8,308
		Wage Rec't:	0
		Non Wage Rec't:	11,638
		Domestic Dev't	6,735
		Donor Dev't	0
		<b>Total</b>	<b>18,373</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	4 radio talk shows held to disseminate Gov't achievements and policy interventions on 3 Radio stations. 2 press conferences conducted at the district Head quarters. Financial quarterly releases disseminated at the District and LLG notice boards. Staff mentored in information and communication management. A District Communication Strategy developed, District activities publicized. 4 Press Releases issued. District website renewed and maintained.	Books, Periodicals & Newspapers	500
		Printing, Stationery, Photocopying and Binding	450
		Information and communications technology (ICT)	400
		Travel inland	588
		Wage Rec't:	0
		Non Wage Rec't:	1,938
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,938</b>

#### Output: Office Support services

Non Standard Outputs:	2 adverts and 24 radio announcements made. Mobilized 7 sub counties and 1 town council identified and collected sufficient local revenue.	Travel inland	3,000
		Fuel, Lubricants and Oils	1,315
		Computer supplies and Information Technology (IT)	1,800
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,935

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

Wage Rec't:	0
Non Wage Rec't:	10,050
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>10,050</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (Monthly monitoring visits conducted.)	Travel inland	3,652
No. of monitoring reports generated	12 (Monitoring reports generated and submitted to District Executive Committee)	Fuel, Lubricants and Oils	1,216
Non Standard Outputs:	Annual board of survey carried out. District asset register updated and maintained.		

Wage Rec't:	0
Non Wage Rec't:	4,868
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,868</b>

#### Output: Records Management Services

%age of staff trained in Records Management	0 (N/A)	Travel inland	1,147
Non Standard Outputs:	District records managed and information easily accessed and maintained, classified for easy use, Records security graded, Records upgraded, records centre organized, district records computerised.	Fuel, Lubricants and Oils	500

Wage Rec't:	0
Non Wage Rec't:	1,647
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,647</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	30 ( Office equipment and furniture purchased.)	Non-Residential Buildings	900,000
No. of existing administrative buildings rehabilitated	10 (District office premises renovated)	Other Structures	15,554
No. of solar panels purchased and installed	0 (N/A)	ICT Equipment	6,719
No. of administrative buildings constructed	3 (Constructed the district buidlings/offices)		
No. of vehicles purchased	0 (N/A)		
No. of motorcycles purchased	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	922,273
Donor Dev't	0

# Vote: 616    Rubanda District

## Workplan Details

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

***1a. Administration***

*Total*      **922,273**



# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	180,416
	<i>Non Wage Rec't:</i>	96,868
	<i>Domestic Dev't</i>	949,348
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,226,633</b>

## Workplan Details

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

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2017 (Annual performance reports submitted to Council and MoFPED for review. Budget prepared and laid down before Council for discussion and approval.)	<i>General Staff Salaries</i>	221,313
		<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
Non Standard Outputs:	30 Accounts Staff mentored in financial management, financial laws and regulations complied with for implementation. Consultative meetings and Workplans within and outside the District attended. Attended workshops and Seminars outside the District.	<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	221,313
		<i>Non Wage Rec't:</i>	10,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>231,813</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1000000 (Hotel tax collected from sub counties surrounding Lake Bunyonyi and other Tourist centers like Ruhija in the district)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Value of LG service tax collection	40000000 (Local service tax assessed, mobilized and collected from business farmers, public servants and those engaged in gainful employment.)	<i>Fuel, Lubricants and Oils</i>	3,200
Value of Other Local Revenue Collections	70374552 (Other revenues including application fees, business license, liquor licenses, rent and rates, royalties, advertisement and billboards, parking fees, agency fees, market fees, sale of scrap and miscellaneous to be collected from sub-counties of; Bufundi, Muko, Ikumba, Hamurwa, Ruhija, Nyamweru and Bubare and from district source based revenue collected that included land registration fees, loan application, rent and rates.)		
Non Standard Outputs:	Revenue sources Identified, Inspected. And documented database of all revenue items		

*Wage Rec't:* 0

# Vote: 616 Rubanda District

## Workplan Details

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

Non Wage Rec't:	7,200
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>7,200</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	11/3/2017 (Draft District Annual Work plan and Budget estimates for FY 2017/18 prepared and laid to Council for discussion by 11th March 2017)	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Information and communications technology (ICT)	1,000
Date of Approval of the Annual Workplan to the Council	30/4/2016 (District Annual Work plan and Budget FY 2016/17 prepared and submitted to Council in the council hall for discussion and approval by 30th April 2017.)	Travel inland	2,000
		Fuel, Lubricants and Oils	1,348
Non Standard Outputs:	Staff in LLG and LLG councils mentored in budgeting and planning		
		Wage Rec't:	0
		Non Wage Rec't:	8,348
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,348</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Supervised and mentored 30 Accounts staff both at the district and in lower local governments. Expenditure management controlled and ensured proper timely release of funds to departments and lower local governments. Financial statements and books of accounts prepared according to the financial and accounting regulations 2007. Expenditure management and control through the commitment control system and votes emphasized. Accounts Staff trained on how to use New Chart of Accounts in expenditure management .	Workshops and Seminars	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Electricity	1,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	1,200
		Wage Rec't:	0
		Non Wage Rec't:	6,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,200</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Final Accounts 2015/2016 complied and submitted to Auditor Generals' Office in Mbarara office.)	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	1,500
Non Standard Outputs:	N/A	Electricity	500
		Travel inland	1,000
		Carriage, Haulage, Freight and transport hire	1,200
		Wage Rec't:	0
		Non Wage Rec't:	5,200
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 616   Rubanda District

## Workplan Details

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

### 2. Finance

*Total*      **5,200**

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	221,313
	<i>Non Wage Rec't:</i>	37,448
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>258,761</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:	6 Council meetings held, 6 sets of Council minutes and minute extracts prepared and submitted for implementation.	<i>General Staff Salaries</i>	118,200
		<i>Allowances</i>	5,000
		<i>Advertising and Public Relations</i>	400
		<i>Workshops and Seminars</i>	2,000
		<i>Books, Periodicals &amp; Newspapers</i>	730
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	300
		<i>Electricity</i>	400
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	3,090
		<i>Wage Rec't:</i>	118,200
		<i>Non Wage Rec't:</i>	19,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>137,620</b>

#### Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings conducted. 4 Quarterly reports produced and submitted to PPDA and other relevant authorities. 4 Adverts prepared placed in the Print media. Conducted 8 field visits to Ruhijja, Bufundi Muko, Bubare, Nyamweru Ikumba Hamurwa and Hamurwa Town Council LLGs. Prequalified bidders list developed and distributed to HODs. 8 bid notices placed on the notice boards. 8 Evaluation reports produced. 70 Contracts awarded for provisions of goods, works, and services. Evaluation minutes and reports prepared. 4 Quarterly and compliance reports prepared. One Updated price list compiled. 4 Mentoring reports made. Conflict resolution reports harmonized. 1 Procurement plan prepared. Attended 4 workshops outside and within the district. Conducted market surveys and established the price list for FY2016/2017.	<i>Allowances</i>	2,300
		<i>Advertising and Public Relations</i>	2,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Travel inland</i>	6,300

# Vote: 616 Rubanda District

## Workplan Details

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

	Wage Rec't:	0
	Non Wage Rec't:	12,000
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>12,000</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	40 meeting held, 01advert placed in the print media, 46 staff appointed on probation, 20 promoted, 490 confirmed in service, 36 appointments regularized 5 staff reinstated, 14 appointed on transfer of service, 8 officers granted study leave, 10 disciplinary cases handled, 5 interdictions noted, 5 interdictions lifted, 4 staff retired on medical grounds, 2 staff appointed on trial, 2 staff's appointment on trial renewed. 2 field visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities.	Advertising and Public Relations Workshops and Seminars Printing, Stationery, Photocopying and Binding Subscriptions Allowances Travel inland Fuel, Lubricants and Oils	7,200 4,000 2,800 200 3,600 21,200 600
		Wage Rec't:	0
		Non Wage Rec't:	39,600
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>39,600</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications made; 600 freehold applications offered, 40 leases granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-lease and field visits conducted 4 Variation of lease.)	Allowances Printing, Stationery, Photocopying and Binding Travel inland	2,000 1,000 6,000
No. of Land board meetings	4 (Land Board meetings held at the district headquarters.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,000</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Reports from Auditor General Queries covering, HamurwaTown Council reviewed)	Allowances Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	2,500 1,000 6,000 500
No. of LG PAC reports discussed by Council	4 (District PAC reports discussed by council.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>

#### Output: LG Political and executive oversight

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
3. Statutory Bodies			
No of minutes of Council meetings with relevant resolutions	6 (Six sets of Minutes and Minute Extract of Council Produced)	Allowances	89,400
		Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	10,732
Non Standard Outputs:	N/A	Travel inland	15,000
		Donations	10,000
		Wage Rec't:	0
		Non Wage Rec't:	128,132
		Domestic Dev't	0
		Donor Dev't	0
		Total	128,132

<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	04 Standing Committee meetings held. Reviewed quarterly Physical progress reports and financial reports discussed and appropriate recommendations submitted to Council.	Allowances	19,200
		Wage Rec't:	0
		Non Wage Rec't:	19,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>19,200</b>

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	118,200
	Non Wage Rec't:	237,352
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>355,552</b>

## Workplan Details

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

### 4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)			
Non Standard Outputs:	Farmers visited and advised on improved enterprise selection and management practices. Surveillance visits conducted to identify pest and disease outbreaks. Outbreaks controlled. Planning and review meetings at district level attended. Monthly and quarterly activity plans and report made and submitted to the district supervisors. Farmers advised on options for improved livelihoods and overcoming poverty. Agricultural production data collected and compiled	LG Conditional grants (Current)	6,880
		Wage Rec't:	0
		Non Wage Rec't:	6,880
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,880</b>

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services			
	General Staff Salaries		205,969
	Workshops and Seminars		3,000
	Books, Periodicals & Newspapers		1,200
	Computer supplies and Information Technology (IT)		677
	Printing, Stationery, Photocopying and Binding		1,000
	Telecommunications		800
	Travel inland		8,391
	Maintenance - Vehicles		3,000

# Vote: 616 Rubanda 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: Production sectors of Crop, Veterinary Fisheries, Commerce and trade, Operation wealth creation (OWC) and other development partners coordinated and supported to enhance efficiency. 4 Quarterly Meetings for technical staff to generate work plans and reports coordinated and conducted at district headquarters. 12 Monthly Departmental meetings conducted. Technical backstopping and supervision of field staff in the 8 LLGs conducted. Data for planning collected, updated and analyzed. Planning/feedback meetings, workshop and seminars outside the district participated in. Liaison visits made to MAAIF for reporting and feedback on various issues. Agricultural trade show and exhibitions attended. Exposure visits made to new technologies within the district for both technical & political leaders. Networking meetings and workshops in research for development and OWC conducted within and outside the district. Production projects monitored by the technical and political leaders in 8 LLGs. Networks developed with Development NGO's contributing to production activities, Funds transferred to 8 LLGs to support their activities.

<i>Wage Rec't:</i>	205,969
<i>Non Wage Rec't:</i>	18,068
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>224,037</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	400
		<i>Medical and Agricultural supplies</i>	9,000
		<i>Travel inland</i>	7,488



# Vote: 616 Rubanda 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 plant clinic kit (tent, tables, 2 chairs, banner, buckets/dustbin, 2 lenses, uniform for doctor plant (t-shirt and overcoat), special knife, developing factsheets) procured. Reagents for 6 soil test kit procured. 15 mobile plant clinics operated. Repairs made for a room to act as a mini-laboratory for reference materials. 100 liters of dimethoate insecticide procured to control pest outbreaks. 12 Seed and agro-chemical dealer premises inspected, for quality assurance. Planting materials distributed under OWC and Youth Livelihood program inspect, verified and certified. 12 follow-up visits for groups engaged in sustainable land management conducted. Extension staff trained in soil testing, management husbandry of strategic commodities (tea, temperate fruits, coffee, banana and potatoes). 4 liaison and consultation meetings held with MAAIF. Planning and review meetings held with development partners.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,688
<i>Domestic Dev't</i>	10,800
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>18,488</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	Basic office equipment procured for commercial office. 4 cooperatives supported to develop business plans. 8 trainings conducted on business startup and development. 12 business inspections conducted for compliance to business laws. 12 supervision visits made for cooperative societies in LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	3,641

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,141
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,141</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (NA)	<i>Computer supplies and Information Technology (IT)</i>	700
No of livestock by types using dips constructed	0 (NA)	<i>Printing, Stationery, Photocopying and Binding</i>	800
No. of livestock vaccinated	0 (NA)	<i>Telecommunications</i>	400
		<i>Medical and Agricultural supplies</i>	4,000
		<i>Travel inland</i>	5,394

# Vote: 616 Rubanda 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: 2 water troughs for cattle watering around water bodies constructed. 24 Animal disease, surveillance, diagnosis and quality control operations conducted. 12 Inspection, verification and monitoring of livestock materials distributed under OWC and Youth Livelihood conducted. Veterinary regulations enforced in 8 LLGs. 24 supervision visits to livestock markets and slaughtering areas conducted. 24 supervision, monitoring, and technical backstopping visits made for staff in 8 LLGs. 4 Liaison and consultation meetings held with MAAIF and other development partners

Wage Rec't: 0  
 Non Wage Rec't: 7,294  
 Domestic Dev't 4,000  
 Donor Dev't 0  
**Total 11,294**

#### Output: Fisheries regulation

No. of fish ponds stocked	0 (NA)	Computer supplies and Information Technology (IT)	600
Quantity of fish harvested	0 (NA)	Printing, Stationery, Photocopying and Binding	800
No. of fish ponds constructed and maintained	0 (NA)	Telecommunications	400
Non Standard Outputs:	8000 Nile tilapia fish fries procured for stocking demonstration fish ponds. 80 famers trained in good aquaculture management practices and aquaculture business planning. 16 Fish feed suppliers trained on fish feed formulation and production, Fish inspection activities made along Kabale - Kisoro route and weekly markets in Rubanda district. Field visits conducted for monitoring and data collection on fish harvests, stocking, and aquaculture structures. 4 Liaison and consultation meetings held with MAAIF and other development partners. 8 technical support visits for cage farmers on Lake Bunyonyi conducted	Medical and Agricultural supplies	2,000
		Travel inland	4,311
		Wage Rec't:	0
		Non Wage Rec't:	6,111
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>8,111</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (NA)	Computer supplies and Information Technology (IT)	500
Number of anti vermin operations executed quarterly	0 (NA)	Printing, Stationery, Photocopying and Binding	500
		Medical and Agricultural supplies	1,216
		Travel inland	4,323

# Vote: 616 Rubanda District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: Honey value addition equipment and accessories (harvesting gear (smokers), candle molder procured. 1 bee keepers' cooperative supported to develop honey processing and marketing business plans. 4 Liaison and consultation meetings held with line ministry, departments and other development partners. 2 shows and exhibitions attended

Wage Rec't:	0
Non Wage Rec't:	5,323
Domestic Dev't	1,216
Donor Dev't	0
Total	6,539

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	205,969
	<i>Non Wage Rec't:</i>	55,504
	<i>Domestic Dev't</i>	18,016
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>279,488</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conducted community led total sanitation (CLTs) in each of the 8LLGs of Bufundi, Muko,Ikumba,Ruhija,Hamurwa, Hamurwa TC, Bubare and Nyamweru .Inspected 60 schools on sanitation and hygiene. Inspected Public Places that is Markets, Business premises. Sensitized Community on prevention of Diseases.	<i>Printing, Stationery, Photocopying and Binding</i>	402
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Allowances</i>	965
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,367
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,367</b>

##### 2. Lower Level Services

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

% age of approved posts filled with qualified health workers	67 (Approved posts filled with qualified health workers in all health units in the 2 health Sub-District of Rubanda East and Rubanda West)	<i>LG Conditional grants (Current)</i>	134,675
Number of trained health workers in health centers	150 (Trained Health workers in the 2 Health Sub-Districts of Rubanda East and Rubanda West.)		
No of trained health related training sessions held.	30 (Trained in health related sessions covering government health centers in HSDs of Rubanda East and Rubanda West.)		
Number of inpatients that visited the Govt. health facilities.	4000 (Inpatients that visited the 6 Government Health units in 2 Health Sub-Districts of Rubanda East and Rubanda West.)		
No and proportion of deliveries conducted in the Govt. health facilities	4500 (Conducted deliveries in Government Health units in the 2 Health Sub-Districts of Rubanda East and Rubanda West.)		
Number of outpatients that visited the Govt. health facilities.	250000 (Supported outpatients that visited Government health facilities in 2 HSDs of Rubanda East and Rubanda West in Rubanda District.)		
No of children immunized with Pentavalent vaccine	7400 (Children Immunized with the pentavalent vaccine in Government Health units in the 2 HSDs of Rubanda East and Rubanda West.)		

# Vote: 616 Rubanda District

## Workplan Details

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

### 5. Health

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

95 (Villages with functional VHTs re-oriented with support from implementing partners (IPs))

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	134,675
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>134,675</b>

### 3. Capital Purchases

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated 1 (Renovated and connected Muko HCIV theatre to the national Grid.)

No of healthcentres constructed 0 (N/A)

Non Standard Outputs: N/A

*Non-Residential Buildings* 21,096

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,096
<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,096</b>

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>General Staff Salaries</i>	1,658,006
<i>Allowances</i>	10,000
<i>Books, Periodicals &amp; Newspapers</i>	1,000
<i>Welfare and Entertainment</i>	2,257
<i>Printing, Stationery, Photocopying and Binding</i>	3,000
<i>Small Office Equipment</i>	4,050
<i>Telecommunications</i>	1,400
<i>Rent – (Produced Assets) to other govt. units</i>	2,000
<i>Travel inland</i>	14,000
<i>Fuel, Lubricants and Oils</i>	10,000
<i>Maintenance - Vehicles</i>	6,000

# Vote: 616 Rubanda District

## Workplan Details

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

### 5. Health

Non Standard Outputs:

Health care services coordinated in the district covering 35 health centers and NGOs / CBOs involved in health care delivery in the district; coordinated planning process for Directorate of Health Services in the District. Medical logistics are well managed and Distributed in the district; mobilized more resources for health in the district. Health Education conducted, 4000 VHTs trained. Supervised Cold chain maintenance in 2 HC IVs, 7 HC IIIs, and Carried out support supervision and follow up at static/outreaches. TB/Leprosy monitored and supervised in 2HCIVs and 7HC IIIs. Monitored and supervised Immunization in 2 health centre IVs, 7 HC IIIs, 26HC IIs conducted. Surveillance (prediction and detection of epidemics) in 2 HC IVs, 7 HC IIIs/ 26 HC IIs and 10 private clinics, Monitored HMIS in, 2 HC IVs, 7 HC IIIs, 26HC IIs. Monitored, supervised, trained and mentored maternal, Newborn, child and adolescent health services in 2 HC IVs, 7 HC IIIs, and 26 HC IIs. Monitored and supervised injection safety and infection prevention in, 2 HC IV s, 7 HC IIIs, and 26 HC IIs and 10 PHP clinics. Coached and mentored in quality improvement in 2 H/C IVs, 7 HC IIIs, 26 H/C IIs and 10 PHP clinics Coached and monitored IMCI in 2 HC IVs 7 HC IIIs and 26 HC IIs. Monitored, supervised and Mentored Nutrition activities in 2 HCIVs, and 7 HCIIIs, distributed Micronutrient Powders and RUTF, Supervised and mentored Staff in Health Care waste Management, Monitored and supervised palliative care in 2 HC IVs and 7 HC IIIs, Assessed laboratory performances for external quality assurance in, 2 HC IVs and 7 HC IIIs and 7 PHP clinics, Monitored /supervised TB/HIV collaborative activities in 2 hospitals, 2 HC IVs, 7 HC IIIs and 1 PHP clinic. Monitored and supervised quality counseling in 2 HC IVs and 7 HC IIIs . Monitored and supervised sanitation & hygiene activities in 8 LLGs .Monitored and supervised malaria data in 8 LLGs. Predicted detected and responded to malaria epidemics in 35 health units. Conducted NTD control activities, Attended Nurses day Celebrations, Participated in Nurse Leaders Annual Meeting and Attended adolescent Health Conference.

Wage Rec't:	1,658,006
Non Wage Rec't:	53,707
Domestic Dev't	0
Donor Dev't	0

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## Workplan Details

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

### 5. Health

*Total*    1,711,713

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,658,006
	<i>Non Wage Rec't:</i>	191,749
	<i>Domestic Dev't</i>	21,096
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,870,850</b>

## Workplan Details

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	50689 (Pupils enroled and retained for basic primary education in all the 110 primary schools.)	<i>Sector Conditional Grant (Wage)</i>	2,925,183
No. of student drop-outs	100 (pupils dropped out of 110 Primary schools of Rubanda District.)	<i>Sector Conditional Grant (Non-Wage)</i>	315,463
No. of teachers paid salaries	1278 (Teachers paid salaries directly or their accounts in 110 primary schools)		
No. of qualified primary teachers	1278 (Qualified primary teachers posted in all 110 primary schools in the 8 Lower Local Governments of Rubanda District.)		
No. of Students passing in grade one	150 (Students passed in grade one in 110 primary schools in Rubanda District.)		
No. of pupils sitting PLE	3900 (Pupils sat for PLE in 110 primary schools in the 8 LLGs of Rubanda District.)		
Non Standard Outputs:	Parents and Communities sensitized to enroll pupils to sit PLE		
		<i>Wage Rec't:</i>	2,925,183
		<i>Non Wage Rec't:</i>	315,463
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,240,646</b>

#### 3. Capital Purchases

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (VIP latrine Stances constructed at 6 Non-Residential Buildings primary schools of Shebeya in Hamurwa S/C, Katiba in Bufundi S/C Ruhija in Ruhija S/C, Nyaruhanga in Ikumba S/C, Bugarama 11 in HamurwaT/C Mungara in Muko s/c.)		144,876
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	144,876
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>144,876</b>

#### Output: Teacher house construction and rehabilitation



# Vote: 616 Rubanda District

## Workplan Details

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

No. of teacher houses rehabilitated	0 (N/A)	Non-Residential Buildings	32,671
No. of teacher houses constructed	10 (Roofing materials I.e Iron sheets and roofing nails procured and supplied to 10 Primary Schools in support of parents' efforts.i .e Kisiizi, Nyaruhanga, Kiruruma, Kishaki, Kacerere, Kagarama, Kengoma, Mushanje, Ikumba, Nangaro , Primary schools ,)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	32,671
		Donor Dev't	0
		<b>Total</b>	<b>32,671</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of teaching and non teaching staff paid	12 (Teaching and non teaching staff paid salaries)	Sector Conditional Grant (Wage)	536,252
No. of students sitting O level	1280 (Students sat Olevel)	Sector Conditional Grant (Non-Wage)	444,215
No. of students passing O level	1140 (Students passed O level)		
No. of students enrolled in USE	1299 (Students enroled in 12 USE Schools.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	536,252
		Non Wage Rec't:	444,215
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>980,467</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	200 (Students enrolled in Tertiary institutions.)	General Staff Salaries	161,852
No. Of tertiary education Instructors paid salaries	84 (Tertiary Instructors paid salaries in Rubanda District.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	161,852
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>161,852</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	District Education Staff paid their salaries and facilitated.	General Staff Salaries	89,911
		Workshops and Seminars	2,548
		Books, Periodicals & Newspapers	400

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Travel inland</i>	5,000
<i>Fuel, Lubricants and Oils</i>	6,000
<i>Maintenance – Other</i>	3,000
<i>Wage Rec't:</i>	89,911
<i>Non Wage Rec't:</i>	17,448
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>107,359</b>

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

No. of inspection reports provided to Council	4 (Inspection / monitoring reports availed to Council for planning and or decision making.)	<i>Travel inland</i>	45,583
No. of primary schools inspected in quarter	110 (Primary schools of Rubanda District Inspected / monitored.)		
No. of secondary schools inspected in quarter	12 (All secondary schools inspected in a quarter.)		
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected in quarter.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,583
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,583</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports and Games activities conducted per quarter.	<i>Travel abroad</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Maintenance - Vehicles</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kacerere Special Needs Facility Operationalized.)	<i>Workshops and Seminars</i>	3,000
No. of children accessing SNE facilities	60 (Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere..)	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	3,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	3,713,199
	Non Wage Rec't:	842,709
	Domestic Dev't	177,547
	Donor Dev't	0
	Total	4,733,454

## Workplan Details

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to staff under Works	General Staff Salaries	81,910
		Wage Rec't:	81,910
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	81,910

#### 2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	33 (No of bottle necks removed from CARS)	Sector Conditional Grant (Non-Wage)	37,213
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	37,213
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,213

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	13 (Km of urban unpaved roads Routinely maintained by road gangs, headmen and overseers and mechanized equipment( Karukara- Kanyabitara- Nyaruteija road 6km, Hamurwa TC- Habusinde- Nangaro road 5km)	Sector Conditional Grant (Non-Wage)	82,732
Length in Km of Urban unpaved roads periodically maintained	6 (Km of District roads periodically maintained by mechanized equipment (HamurwaTC- Hamurwa TC Office Road 0.65km, Karukara- Rwara- Nangaro road 3km, Kakatanga- Nyakihanga road 2km)		
Non Standard Outputs:	Reinforced concrete bridge constructed on Habusinde- tc- Nangaro p/s		
		Wage Rec't:	0
		Non Wage Rec't:	82,732
		Domestic Dev't	0
		Donor Dev't	0
		Total	82,732

Output: District Roads Maintainence (URF)

No. of bridges maintained	10 (Bridges mainatained)	Sector Conditional Grant (Non-Wage)	313,827
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# Vote: 616 Rubanda District

## Workplan Details

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

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained

0 (N/A)

Length in Km of District roads routinely maintained

353 (Km of District roads routinely maintained by road gangs, headmen and overseers and mechanized equipment

Routine manual maintenance on:-  
Hamutora- Iremera- Mufumba 8.4km,  
Nyamabare- Habushuro- Kiyembe 11.2km, Habushuro- Mushanje- Kinyungu 5.8km, Muko-Kaara 8km, Kacwekano-Rubona- Kibuzigye 13km, Kagarama- Heisesero 14.1km, Murutenga-Nyamasizi-kerere 18.5km, Muko-Katojo 6km, Karukara-Bwindi 8.5km, Kashasha-Ihunga 13.2km, Nfasha-Kagunga-Mugyera 14km, Kishanje-Mugyera 5km, Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa-Rwondo-Kerere 13km, Mugyera-Kagoma 11.2km, Rugarama-Bubare 6km, Rwere-Nangara-Nyamweru 13.2km, Kagarama-Bubare 5km, Bugongi-Bwindi-butambi 18km, Burambo - Nyamiyaga - Bwisa 6.7km, Kaburara - Rwamiganda 2.7km, Rwondo - Kabisha - Mukisa - Nyakatare 15.8km, Bugarama - Nkukuru 8.5km, Bugarama - Ntungamo - Katojo 6km, Nyakanengo - Karungu - Kerere - Kaburara 17.6km, Nkukuru - Bishayu - Mburameizi - Buzaniro - Kitaba - Bushabira 18.2km,

Routine (Mechanised) Mtenance on:-  
Nfasha-Kagunga-Mugyera - Habuhutu 14km  
Mugyera-Kagoma 11.2km  
Kishanje-Mugyera 5km  
Kacwekano-Rubona-Kibuzigye 13km, Rwere-Nangara-Nyamweru 13.2km, Nangara-Kashenyi-Nyamiyaga 13km, Rugarama- Bubare 6km, Muko - Kaaara - Mengo - Iyamuriro - Nshanjare - 11.1km, Kagarama- Heisesero 14.1km)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	313,827
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>313,827</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

0 (N/A)

*Roads and Bridges*

62,231

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
7a. Roads and Engineering	Length in Km. of rural roads rehabilitated	14 (Km of Kyenyi- Rutoga- Muko HCIV- Kabere- Kaburara road rehabilitated)	
	Non Standard Outputs:	N/A	
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	62,231
		Donor Dev't	0
		<b>Total</b>	<b>62,231</b>

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District Buildings maintained, 1 Laptop	Allowances	810	
	comuter, 1 desktop compputer, 1 printer, 1 photocopier, office furnitue	Books, Periodicals & Newspapers	1,500	
	procured, water and electrical bills paid, compound maintained	Computer supplies and Information Technology (IT)	8,500	
		Welfare and Entertainment	1,000	
		Printing, Stationery, Photocopying and Binding	1,000	
		Small Office Equipment	4,000	
		Bank Charges and other Bank related costs	500	
		Electricity	2,000	
		Water	2,000	
		Travel inland	10,000	
		Fuel, Lubricants and Oils	9,500	
		Maintenance - Civil	6,000	
			Wage Rec't:	0
			Non Wage Rec't:	46,810
			Domestic Dev't	0
			Donor Dev't	0
		<b>Total</b>	<b>46,810</b>	

# Vote: 616 Rubanda 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:	District water office staff salaries paid, National consultation meetings conducted.	General Staff Salaries	89,910
		Printing, Stationery, Photocopying and Binding	1,742
		Travel inland	3,514
		Fuel, Lubricants and Oils	3,600
		Maintenance - Vehicles	1,585
		Wage Rec't:	89,910
		Non Wage Rec't:	10,441
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>100,351</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	33 (Supervision visits made during and after construction of water facilities in sub-counties of; Bubare, Hamurwa, Nyamweru, Ikumba,Muko, Bufundi and Ruhija, Data updated in all the seven LLGs.)	Allowances	1,920
		Printing, Stationery, Photocopying and Binding	2,598
		Travel inland	9,728
		Fuel, Lubricants and Oils	15,672
No. of water points tested for quality	20 (Water points tested for quality in sub-counties of; Bubare, Hamurwa, Nyamweru, Ikumba,Muko, Bufundi and Ruhija)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices posted and displayed at District water office notice board)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply & sanitation stakeholders meetings coordinated and conducted at District water office and in the field on quarterly basis)		
No. of sources tested for water quality	4 (Water sources tested for quality in sub-counties of; Bufundi, Hamurwa and Muko)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,640
		Domestic Dev't	26,278
		Donor Dev't	0
		<b>Total</b>	<b>29,918</b>

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

No. of water points rehabilitated	0 (N/A)	Advertising and Public Relations	198
No. of water pump mechanics, scheme attendants and caretakers trained	60 (Water pump mechanics, scheme attendants and caretakers trained from LLGs of; Ikumba, Hamurwa, Bubaare, Ruhija, Bufundi and Muko)	Printing, Stationery, Photocopying and Binding	169
		Travel inland	2,665
		Fuel, Lubricants and Oils	950
% of rural water point sources functional (Shallow Wells )	80 (Rural water sources functional especially shallow wells in Ikumba,Muko and Ruhija Sub Counties)		

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	95 (Rural water point sources functional i.e. Gravity flow scheme Water point sources functional in sub-counties of Muko, Bubare, Nyamweru, Ikumba, Hamurwa and Bufundi)
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No. of public sanitation sites rehabilitated	0 (N/A)
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Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	3,982
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,982</b>

#### Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	47 (Water & sanitation promotional events undertaken in all the 7 LLGs)	Advertising and Public Relations	258
No. of water user committees formed.	10 (Water user committees formed in sub-counties Bufundi, Muko Hamurwa, Ikumba, Ruhija, Bubare & Nyamweru)	Printing, Stationery, Photocopying and Binding	906
		Travel inland	5,672
		Fuel, Lubricants and Oils	10,303

No. of Water User Committee members trained	10 (Water user committees trained in sub-counties Bufundi, Muko Hamurwa, Ikumba, Ruhija, Bubare & Nyamweru)
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation in LLGs of; Bufundi, Hamurwa, Ikumba, Ruhija, Muko, Bubare and Nyamweru)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Advocacy activities of drama shows, radio spot messages and public campaigns promoted regarding water and sanitation in sub-counties of Bufundi, Hamurwa, Ikumba, Ruhija, Muko, Bubare and Nyamweru)
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Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	17,139
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>17,139</b>

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Rain water harvesting tanks constructed; one at Katooma Catholic church in Ruhija Sub County and Rubanda technical institute in Ikumba Sub County	Other Structures	30,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	30,000
Donor Dev't	0
<b>Total</b>	<b>30,000</b>

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

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

No. of public latrines in RGCs and public places	1 (Public Latrine constructed at Murukoro Village - Muko Rural Growth Centre in Muko Sub County.)	Other Structures	13,723
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	13,723
Donor Dev't	0
<b>Total</b>	<b>13,723</b>

#### Output: Spring protection

No. of springs protected	6 (Protected Water Springs at Kyogo, Kitare, Inywero, Kitaba, Katooma, Kagande in Ruhija Sub County.)	Other Structures	15,912
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,912
Donor Dev't	0
<b>Total</b>	<b>15,912</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (No. of Piped water supply systems constructed ie. Construction of Ngasire Gravity Flow Scheme in Bufundi, Construction of Kankoko Water pumped scheme, Extension of Ruboroga Gravity Flow Scheme in Hamurwa Sub County, Extension of Rwaseyeza Gravity Flow scheme in Bufundi sub county, Extension of Banyara Gravity Flow scheme in Bubare Sub County)	Other Structures	439,652
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (No. of Piped water supply systemes Rehabilitated i.e. Ikamiro Gravity Flow Scheme in Ikamiro parish of Muko Sub County, Nyakasaza Gravity Flow scheme in Nyamweru sub county,)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	439,652
Donor Dev't	0
<b>Total</b>	<b>439,652</b>



# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	171,820
	<i>Non Wage Rec't:</i>	515,784
	<i>Domestic Dev't</i>	587,797
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,275,400</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	4 sites in 6 different Sub-Counties visited on the following issues: land tenure and related issues, compliance, conservation and aforestation issues 12 coordination meetings held for sectors at district level.	General Staff Salaries	34,910
		Allowances	3,000
		Computer supplies and Information Technology (IT)	800
		Printing, Stationery, Photocopying and Binding	800
		Travel inland	825
		Fuel, Lubricants and Oils	1,200
		<i>Wage Rec't:</i>	34,910
		<i>Non Wage Rec't:</i>	6,625
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,535</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko, Ikumba, Hamurwa and Hamurwa Town Council)	Allowances	5,000
		Computer supplies and Information Technology (IT)	800
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	200
		Travel inland	500
		Fuel, Lubricants and Oils	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	Allowances	2,000
		Computer supplies and Information Technology (IT)	1,500
		Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	1,037
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,037

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 8. Natural Resources

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,037</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (Women and men trained in ENR monitoring in LLGS)	Allowances	1,000
Non Standard Outputs:	N/A	Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	300
		Property Expenses	500
		Electricity	300
		Travel inland	900
		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: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Monitoring and compliance surveys for EIAs of the developments in the 7 rural Sub-Counties and 1 Town council reviewed and undertaken.)	Allowances	800
Non Standard Outputs:	N/A	Small Office Equipment	200
		Travel inland	500
		Fuel, Lubricants and Oils	500
		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>

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

No. of new land disputes settled within FY	8 (Land disputes settled in 7 LLGs of monitoring and compliance surveys undertaken in 7 LLGs of Muko, Ikumba, Bufundi, Nyamweru, Ruhija, Hamurwa and Hamurwa Town Council)	Allowances	3,000
Non Standard Outputs:	N/A	Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	800
		Travel inland	1,000
		Fuel, Lubricants and Oils	661
		Wage Rec't:	0
		Non Wage Rec't:	7,461
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,461</b>

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	34,910
	<i>Non Wage Rec't:</i>	33,123
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>68,033</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	Annual Work plan for Community Based Services Department prepared. 15 CDD community projects monitored in 8 LLGs. 4 quarterly departmental OBT reports prepared and submitted. Monthly staff meetings conducted at district	<i>Telecommunications</i>	300
		<i>Travel inland</i>	3,050
		<i>General Staff Salaries</i>	198,110
		<i>Allowances</i>	2,500
		<i>Workshops and Seminars</i>	2,500
		<i>Books, Periodicals &amp; Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Wage Rec't:</i>	198,110
		<i>Non Wage Rec't:</i>	14,350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>212,460</b>

#### Output: Probation and Welfare Support

No. of children settled	60 (children resettled and reintegrated with families.)	<i>Allowances</i>	1,000
Non Standard Outputs:	Conducted 4 district level coordination meetings for OVC service providers conduct child protection community outreach clinics in 8 parishes	<i>Workshops and Seminars</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	200
		<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,500</b>

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

No. of Active Community Development Workers	20 (Active community workers followed up, 8 projects monitored, 8 groups trained on group dynamics by CDOs in all the 8 LLGs and produced quarterly reports.)	<i>Travel inland</i>	1,809
Non Standard Outputs:	N/A		

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>9. Community Based Services</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,809
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,809</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	120 (FAL Trained learners in reading and writing numeracy and basic english at level one and two in 8 LLGs)	<i>Allowances</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	Supported 90 FAL. clases with 4 cartons of chalk, distributed 90 primers. Trained 8 instructors. Supported instructors with quarterly allowances. Conducted 8 quarterly FAL review meetings at LLGs of CDOs	<i>Telecommunications</i>	200
		<i>Travel inland</i>	3,045
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,545
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,545</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Conducted 8 sensitisation meetings for gender main streaming and women empowerment in 8 LLGs. Conducted 8 monitoring visits to women groups and projects in LLGs	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	2,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,460</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	100 (Cases involving young people and juvenile offenders handled in all the 8 LLGs)	<i>Allowances</i>	1,500
		<i>Workshops and Seminars</i>	1,200
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	3,088
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,588
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,588</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	8 ( Sub County youth Councils supported. 1 district youth council executives meeting supported.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,150
Non Standard Outputs:	Monitored 20 youth projects in 8 LLGs. Annual Youth day celebrated.	<i>Telecommunications</i>	100
		<i>Travel inland</i>	4,592

# Vote: 616 Rubanda 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:	2,494
Domestic Dev't	4,348
Donor Dev't	0
<b>Total</b>	<b>6,842</b>

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

No. of assisted aids supplied to disabled and elderly community	20 ( Assistive aides such as artificial limbs, white canes, clutches, callipers to ease their mobility. Identified 5 PWDs and Elderly persons to benefit from assistive aides from the 8 LLGs.)	Allowances	1,440
		Printing, Stationery, Photocopying and Binding	650
Non Standard Outputs:	Held 4 PWDs Executive meetings at district headquarters. Conducted 4 quarterly special PWDs Grants Committee meetings at district headquarters. Supported 8 PWDs groups with special PWDs grants to engage in income generating activities in 8 LLGs.	Small Office Equipment	300
		Telecommunications	350
		Travel inland	6,489
		Donations	7,256

Wage Rec't:	0
Non Wage Rec't:	16,485
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>16,485</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Conducted sensitisation meetings on the effects of unprogressive cultural values and customs on development in 8 LLGs in Kabale district. Conducted 4 quarterly district level Cultural leaders' meetings	Workshops and Seminars	782
		Printing, Stationery, Photocopying and Binding	400
		Telecommunications	200
		Travel inland	2,400

Wage Rec't:	0
Non Wage Rec't:	3,782
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,782</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Labour disputes arising from employer employee non payments, poor working conditions, handled and followed up.	Printing, Stationery, Photocopying and Binding	450
		Telecommunications	200
		Travel inland	2,350
		Allowances	1,000
		Workshops and Seminars	930

Wage Rec't:	0
Non Wage Rec't:	4,930
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,930</b>

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

No. of women councils supported	4 (Women Council meeting conducted quarterly at District headquarters.)	Printing, Stationery, Photocopying and Binding	150
		Telecommunications	100
		Travel inland	2,244

# Vote: 616 Rubanda 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: 8 Women projects Monitored in 8 LLGs. International Women's day Organized and celebrated.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,494
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,494</b>

# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	198,110
	<i>Non Wage Rec't:</i>	70,436
	<i>Domestic Dev't</i>	4,348
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>272,894</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Coordinated development planning activities in 9 LLGs and 11 departments. Linked the district with other development partners, Central government ministries and NGOs. Socio-economic and financial data collected from institutions, 9 LLGs and NGOs to update the district profile, statistical abstract and quarterly district progress reports. Conducted internal assessment for 2015/2016. Integrated population factors into development planning and budgeting. Prepared and Submitted of quarterly progress reports under OBT and District Discretionary Equalization Grant.	<i>General Staff Salaries</i>	17,019
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	5,951
		<i>Wage Rec't:</i>	17,019
		<i>Non Wage Rec't:</i>	10,151
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,170</b>

#### Output: District Planning

No of qualified staff in the Unit	1 (Qualified staff that operate the District Planning Unit.)	<i>Allowances</i>	80
No of Minutes of TPC meetings	12 (Meetings of TPC held at district headquarters attracting all heads of departments.)	<i>Travel inland</i>	1,210
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,290</b>

#### Output: Development Planning

Non Standard Outputs:	Conducted District Budget conference at district headquarters for FY 2017/2018. Prepared and submitted LGBFP 2017/2018. Conducted quarterly performance reviews.	<i>Travel inland</i>	10,810
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,810

# Vote: 616 Rubanda District

## Workplan Details

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

### 10. Planning

		Domestic Dev't	0
		Donor Dev't	0
		Total	10,810
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Monitored district and sub county investments financed during the financial year, extension staff performance. Displayed mandatory notices at public gathering places and sub county/district notice boards.	Allowances	3,010
		Computer supplies and Information Technology (IT)	2,000
		Travel inland	10,187
		Wage Rec't:	0
		Non Wage Rec't:	15,198
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,198



# Vote: 616 Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	17,019
	<i>Non Wage Rec't:</i>	37,449
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>54,468</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Internal Audit

No. of Internal Department Audits	4 (Prepared and submitted quarterly internal audit reports to council, Internal Auditor General's offices and PAC for discussion and Implementation.)	<i>General Staff Salaries</i>	12,019
		<i>Travel inland</i>	23,405

Date of submitting Quarterly Internal Audit Reports: 15/10/2016 (Quarterly Internal Audit reports prepared and submitted)

Non Standard Outputs: Conducted audit investigation in 9 LLGs and 11 departments. Conducted internal assessment of lower local governments in minimum conditions and performance. Conducted board of survey on cash and assets of the district

<i>Wage Rec't:</i>	12,019
<i>Non Wage Rec't:</i>	23,405
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,424</b>

# Vote: 616    Rubanda District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	12,019
	Non Wage Rec't:	23,405
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>35,424</b>

# Vote: 616 Rubanda 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>536,252.26</b>
<b>Sector: Education</b>				<b>536,252.26</b>
<i>LG Function: Secondary Education</i>				<i>536,252.26</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>536,252.26</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263366 Sector Conditional Grant (Wage)	536,252.26
<i>Lower Local Services</i>				
<b>LCIII: Bubare</b>		<i>LCIV: Rubanda</i>		<b>286,500.42</b>
<b>Sector: Works and Transport</b>				<b>65,606.06</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,606.06</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,323.84</b>
LCII: Bubare				
<b>Bubare</b>	Bubare	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,323.84
<b>Output: District Roads Maintainence (URF)</b>				<b>59,282.22</b>
LCII: Bubare				
<b>Kagarama-Bubare</b>	Bubare	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,377.35
LCII: Kagarama				
<b>Kagarama - Heisesero</b>	Kabere	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,704.14
LCII: Kashenyi				
<b>Burambo- Nyamiyaga-Bwisa</b>	Bwisa	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,185.66
LCII: Kibuzigye				
<b>Kacwekano-Rubona-Kibuzigye</b>	Kacwekano	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,181.12
<b>Kacwekano-Rubona-KibuzigyeKacwekano-Rubona-Kibuzigye mechanised</b>	Kibuzigye	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	13,000.00
LCII: Muyanje				
<b>Rugarama-Bubare</b>	Rugarama	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,852.83
<b>Rugarama- Bubare Mechanized</b>	Rugarama	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,800.00
LCII: Nyamiyaga				

# Vote: 616 Rubanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nangara-Kashenyi-Nyamiyaga	Nangara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,181.12
Nangara-Kashenyi-Nyamiyaga mechanised	Nangara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	13,000.00

### Lower Local Services

**Sector: Education** **189,031.74**

**LG Function: Pre-Primary and Primary Education** **65,804.93**

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **65,804.93**

LCII: Bubare

<b>Rwere Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
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<b>Murambo I Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,818.81
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<b>Bubaare Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,507.18
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LCII: Bushura

<b>Bushura Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,847.20
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<b>Rwakayundo Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,500.00
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LCII: Ihanga

<b>Muchahi Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,200.00
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LCII: Kagarama

<b>Rubona Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,211.57
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<b>Kagarama Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,977.24
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<b>Kitagyenda Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,018.02
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<b>Kacwekano Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,976.00
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<b>Kengoma Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,018.68
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<b>Kyabahinga Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,891.09
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LCII: Kashenyi

# Vote: 616 Rubanda 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>Kashenyi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,021.26
LCII: Kibuzigye				
<b>Kibuzigye Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,081.16
<b>Kataraga Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,793.60
LCII: Kitojo				
<b>Bugiri Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,055.47
<b>Bugandura Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,171.78
LCII: Muyanje				
<b>Hakishenyi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,539.47
<b>Kagoye Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,804.64
LCII: Nyamiyaga				
<b>Rugarama Mixed Primary school</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,482.19
<b>Nyamiringa Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,271.68
<b>Nyamiyaga Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,617.91
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>123,226.81</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,226.81</b>
LCII: Bubare				
<b>Bubaare Secondary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	96,092.01
LCII: Nyamiyaga				
<b>St.Thomas Aquinas SSS Kashaki</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,134.81
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,044.87</b>
<b>LG Function: Primary Healthcare</b>				<b>11,044.87</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,044.87</b>
LCII: Bubare				

# Vote: 616 Rubanda 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>Bubare HC III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,544.13
LCII: Kagarama				
<b>Kagarama HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Kibuzigye				
<b>Kibuzigye HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,817.75</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,817.75</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>20,817.75</b>
LCII: Bubare				
<b>Extension of Banyara Gravity Flow scheme</b>		Other Transfers from Central Government	312104 Other	20,817.75
<i>Capital Purchases</i>				
<b>LCIII: Bufundi</b>		<b>LCIV: Rubanda</b>		<b>300,516.05</b>
<b>Sector: Works and Transport</b>				<b>49,381.10</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,381.10</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,821.88</b>
LCII: Kishanje				
<b>Bufundi</b>	Mugyera	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,821.88
<b>Output: District Roads Maintainence (URF)</b>				<b>44,559.22</b>
LCII: Kagunga				
<b>Nfasha-Kagunga- Mugyera</b>	Kagunga	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,656.59
<b>Nfasha-Kagunga- Mugyera- Habuhutu mechanised</b>	Kagunga	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	14,000.00
LCII: Kishanje				
<b>Kishanje-Mugyera mechanised</b>	Kishanje	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,000.00
<b>Kishanje-Mugyera</b>	Kishanje	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,377.35
LCII: Mugyera				
<b>Mugyera-Kagoma mechanised</b>	Mugyera	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	11,200.00
<b>Mugyera-Kagoma</b>	Mugyera	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,325.27

*Lower Local Services*

**Sector: Education** **137,293.71**

# Vote: 616 Rubanda 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>LG Function: Pre-Primary and Primary Education</b>				<b>61,272.62</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>23,010.00</b>
LCII: Mugyera				
<b>Construction of 5 stance VIP latrine at Katiba primary school</b>		Development Grant	312101 Non-Residential Buildings	23,010.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,262.62</b>
LCII: Kacerere				
<b>Kacerere Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,791.09
<b>Mukitojo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,471.71
LCII: Kagunga				
<b>Katiba Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,758.97
<b>Kisizi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,018.99
LCII: Kashasha				
<b>Kaato Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,071.66
<b>Kashasha Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,055.47
<b>Kinyarushengye Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,271.82
LCII: Kishanje				
<b>Kashongati Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,123.16
<b>Kishanje Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,033.95
LCII: Mugyera				
<b>Mugyera Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,178.92
<b>Buniga Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,450.87
<b>Kifuka Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,595.56

# Vote: 616 Rubanda 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>Hakahumiro Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,440.45
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>76,021.10</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,021.10</b>
LCII: Kacerere				
<b>Bufundi College Kacereere</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,937.88
LCII: Mugyera				
<b>Mugyera SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,083.22
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,295.24</b>
<b>LG Function: Primary Healthcare</b>				<b>13,295.24</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,295.24</b>
LCII: Kagunga				
<b>Kagunga HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Kashasha				
<b>Kashasha HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Kishanje				
<b>Bufundi HC III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,544.13
LCII: Mugyera				
<b>Mugyera HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>100,546.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>100,546.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>100,546.00</b>
LCII: Kishanje				
<b>Construction of Ngasire Gravity Flow Sscheme in Bufundi Sub County</b>	Zaire,Kijagi,Kinyami	Other Transfers from Central Government	312104 Other	80,000.00
LCII: Mugyera				
<b>Extension of Rwaseyeza Gravity flow scheme</b>		Other Transfers from Central Government	312104 Other	20,546.00
<i>Capital Purchases</i>				
<b>LCIII: Hamurwa</b>		<b>LCIV: Rubanda</b>		<b>296,233.31</b>
<b>Sector: Works and Transport</b>				<b>58,660.13</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>58,660.13</b>



# Vote: 616 Rubanda 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: Community Access Road Maintenance (LLS)</b>				<b>4,812.59</b>
LCII: Ruhonwa				
<b>Hamurwa</b>	Hamurwa	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,812.59
<b>Output: District Roads Maintenance (URF)</b>				<b>53,847.54</b>
LCII: Igomanda				
<b>Karukara-Bwindi</b>	Karukara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,041.50
<b>Culverts Installation /Bridge Maintenance</b>	Hakakondogoro	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	17,664.20
LCII: Mpungu				
<b>Kaburara-Rwamiganda</b>	Kaburara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,283.77
<b>Hamurwa-Rwondo-Kerere</b>	Rwondo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,181.12
<b>Nyakanengo- Karungu-Kerere-Kaburara</b>	Karungu	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,368.29
LCII: Ruhonwa				
<b>Murutenga-Nyamasizi-kerere</b>	Kerere	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,796.21
LCII: Shebeya				
<b>Rwondo- Kabisha-Mukisa- Nyakatare</b>	Kabisha	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,512.44

### Lower Local Services

**Sector: Education** **140,822.07**

**LG Function: Pre-Primary and Primary Education** **105,291.36**

### Capital Purchases

**Output: Latrine construction and rehabilitation** **49,519.87**

LCII: Ruhonwa

<b>Construction of 5 stance VIP latrine at Bugarama 11 primary school</b>	Development Grant	312101 Non-Residential Buildings	24,218.87
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LCII: Shebeya

<b>Construction of 5 stance VIP latrine at Shebeya primary school</b>	Development Grant	312101 Non-Residential Buildings	25,301.00
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### Capital Purchases

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **55,771.49**

LCII: Igomanda

# Vote: 616 Rubanda 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>Buzaniro Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,617.92
<b>Mungara Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,616.91
<b>Kabisha Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,434.26
<b>Igomanda Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,564.29
LCII: Kakore				
<b>Kigazi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,017.02
<b>Bukombe Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,502.37
<b>Nangaro Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,200.00
<b>Isingiro Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,350.62
<b>Kakore Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,086.37
LCII: Mpungu				
<b>Kaburara Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,262.64
<b>Karere Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,325.80
<b>Hamurwa Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,846.33
<b>Bugarama 11 Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,057.91
<b>Karungu Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,044.43
LCII: Ruhonwa				
<b>Nyamasizi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,819.81
<b>Kashongati II Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,029.41
<b>Ruhonwa II Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,101.02

# Vote: 616 Rubanda 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: Shebeya				
Bugwaza Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,077.29
Shebeya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,817.10
Lower Local Services				
LG Function: Secondary Education				35,530.71
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				35,530.71
LCII: Kakore				
St. Agatha SSS Kakore		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,530.71
Lower Local Services				
Sector: Health				6,751.11
LG Function: Primary Healthcare				6,751.11
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,751.11
LCII: Kakore				
Kigazi HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Mpungu				
Mpugu HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Shebeya				
Shebeya HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
Lower Local Services				
Sector: Water and Environment				90,000.00
LG Function: Rural Water Supply and Sanitation				90,000.00
Capital Purchases				
Output: Construction of piped water supply system				90,000.00
LCII: Mpungu				
Extension of Ruboroga Gravity Flow Scheme in Hamurwa sub County	Rugarama,Nyamasizi	Other Transfers from Central Government	312104 Other	90,000.00
Capital Purchases				
LCIII: Hamurwa Town Council		LCIV: Rubanda		145,277.22
Sector: Works and Transport				82,732.19
LG Function: District, Urban and Community Access Roads				82,732.19
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				82,732.19
LCII: Hamurwa				
Operational costs	Head quarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,800.00

# Vote: 616 Rubanda 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>Mechanical Imprest</b>	Head quarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,795.57
<b>Hamurwa TC - Hamurwa TC Offices periodic maintenance</b> LCII: Kanyabitara	Hamurwa TC	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,136.62
<b>Kakatanga-Nyakihanga periodic maintenance</b> LCII: Karukara	Nyakihanga	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,100.00
<b>Karukara- Rwara-Nangaro periodic maintenance</b>	Rwara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,000.00
<b>Karukara - Kanyabitara - Nyarutija manual maintenance</b> LCII: Nangaro	Kanyabitara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,000.00
<b>Hamurwa TC-habusinde - Nangaro P/S mechanized</b>	Habusinde	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,000.00
<b>Habusinde- Nangaro manuel maintenance</b>	Nangaro	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,900.00
<b>Reinforced Concrete Bridge along Habusinde- Nangaro P/S</b>	Nangaro	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	18,000.00

### Lower Local Services

**Sector: Education** **36,014.25**

**LG Function: Pre-Primary and Primary Education** **2,773.37**

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **2,773.37**

LCII: Hamurwa

<b>Ikumba Primary School</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,773.37
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### Lower Local Services

**LG Function: Secondary Education** **33,240.88**

### Lower Local Services

**Output: Secondary Capitation(USE)(LLS)** **33,240.88**

LCII: Karukara

<b>St. Johns Ikumba</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,240.88
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### Lower Local Services

**Sector: Health** **26,530.78**

**LG Function: Primary Healthcare** **26,530.78**

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **26,530.78**

LCII: Hamurwa

# Vote: 616 Rubanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rubanda East HSD		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	12,370.80
Hamurwa HC IV		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	14,159.98

### Lower Local Services

<b>LCIII: Ikumba</b>	<b>LCIV: Rubanda</b>			<b>4,120,519.02</b>
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<b>Sector: Works and Transport</b>				<b>83,553.89</b>
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<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,553.89</b>
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### Lower Local Services

<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,749.40</b>
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LCII: Nyaruhanga

<b>Ikumba</b>	Nyaruhanga	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,749.40
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<b>Output: District Roads Maintainence (URF)</b>				<b>76,804.48</b>
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LCII: Kashasha

<b>Kashasha-Ihunga</b>	Ndego	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,276.22
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LCII: Mushanje

<b>Habushuro- Mushanje- Kinyungu</b>	Mushanje	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,757.74
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LCII: Nyakabungo

<b>Monitoring and Evaluation of DUCAR</b>	Headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	15,691.33
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<b>District Road committee operations</b>	Head quarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	15,691.33
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<b>Mechanical Imprest / equipment repairs</b>	Head quarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	31,062.60
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LCII: Nyamabare

<b>Nyamabare- Habushuro- Kiyembe</b>	Kiyembe	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,325.27
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### Lower Local Services

<b>Sector: Education</b>				<b>3,084,146.49</b>
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<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,022,043.50</b>
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### Capital Purchases

<b>Output: Latrine construction and rehabilitation</b>				<b>24,910.00</b>
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LCII: Nyaruhanga

<b>Construction of 5 stance VIP latrine at Nyaruhanga primary school</b>		Development Grant	312101 Non- Residential Buildings	24,910.00
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<b>Output: Teacher house construction and rehabilitation</b>				<b>32,671.00</b>
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LCII: Nyaruhanga

# Vote: 616 Rubanda 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>Purchase and supply of Roofing materials I.e Iron sheets and roofing nails procured and supplied to 10 Primary Schools of Kisizi, Nyaruhanga, Kiruruma, Kishaki, Kacerere, Kagarama, Kengoma, Mushanje, Ikumba and Nangaro.</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	32,671.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,964,462.50</b>
LCII: Kashasha				
<b>Kagogo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,707.27
<b>Ihunga Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,127.76
<b>Ndeego Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
<b>Kamuko Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,310.01
LCII: Mushanje				
<b>Mushanje Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,365.54
<b>Kigumira Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,408.56
LCII: Nyakabungo				
<b>Kabirizi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.05
<b>Burorero Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,701.03
<b>Murambo II Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
LCII: Nyamabare				
<b>Nyamabare Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
<b>Burimbe Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,019.10
LCII: Nyaruhanga				

# Vote: 616 Rubanda 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>Nyaruhanga Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,000.00
<b>Nyakatugunda Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,617.91
<b>Rubanda Mixed Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,015.00
<b>Primary school staff salaries</b>		Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	2,925,183.00
<b>Kiriba Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,007.27
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>62,102.99</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,102.99</b>
LCII: Nyakabungo				
<b>Kabirizi SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,275.91
LCII: Nyaruhanga				
<b>Nyaruhanga High School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,963.54
<b>St. Andrews SSS Rubanda</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,863.54
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,545.61</b>
<b>LG Function: Primary Healthcare</b>				<b>15,545.61</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,545.61</b>
LCII: Kashasha				
<b>Ikumba HC III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,544.13
<b>Ihunga HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Mushanje				
<b>Mushanje HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Nyamabare				
<b>Nyamabare</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Nyaruhanga				
<b>Nyaruhanga HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,000.00</b>

# Vote: 616 Rubanda 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>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>15,000.00</b>
LCII: Nyaruhanga				
<b>Construction of Rain Water Harvesting tank at Rubanda Technical Institute</b>		Other Transfers from Central Government	312104 Other	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>922,273.04</b>
<b>LG Function: District and Urban Administration</b>				<b>922,273.04</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>922,273.04</b>
LCII: Nyakabungo				
<b>Construction of office blocks at Rubanda district headquarters</b>		Transitional Development Grant	312101 Non-Residential Buildings	900,000.00
<b>Renovation of existing district structures</b>		District Discretionary Development Equalization Grant	312104 Other	15,553.94
LCII: Nyaruhanga				
<b>Purchase of laptops to departments</b>		District Discretionary Development Equalization Grant	312213 ICT Equipment	6,719.10
<i>Capital Purchases</i>				
<b>LCIII: Muko</b>		<b>LCIV: Rubanda</b>		<b>587,737.43</b>
<b>Sector: Works and Transport</b>				<b>106,741.58</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,741.58</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>62,231.31</b>
LCII: Kyenyi				
<b>Kyenyi- Rutoga- Muko HC IV-Kabere-Kaburarara</b>	Rutoga	District Discretionary Development Equalization Grant	312103 Roads and Bridges	62,231.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,759.73</b>
LCII: Butare				
<b>Muko</b>	Kyenyi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,759.73
<b>Output: District Roads Maintainence (URF)</b>				<b>35,750.55</b>
LCII: Butare				
<b>Hamutora- Iremera- Mufumba</b>	Iremera	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,993.96
<b>Muko-Katojo</b>	Katojp	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,852.83
LCII: Kaara				



# Vote: 616 Rubanda 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>Muko- Kaara- Mengo- Lyamuriro-Nshanjare Mechanized</b>	Kaara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	11,000.00
<b>Muko-Kaara</b>	Kaara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,803.77
LCII: Kabere				
<b>Kagarama- Heisesero Mechanized</b>	Kabere	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	14,100.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>206,220.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,243.38</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>23,616.98</b>
LCII: Ikamiro				
<b>Construction of 5 stance VIP latrine at Mungara primary school</b>		Development Grant	312101 Non-Residential Buildings	23,616.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,626.40</b>
LCII: Butare				
<b>Ryamihanda Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,617.99
<b>Illemera Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,737.51
LCII: Ikamiro				
<b>Kiruruma Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,598.18
<b>Ikamiro Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,643.08
<b>Rukore II Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
<b>Kabaya Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,204.69
LCII: Kaara				
<b>Mukibungo Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,300.00
<b>Kivunga Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,451.61
<b>Ruvune Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,889.00

# Vote: 616 Rubanda 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>Iyamuriro Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,314.14
<b>Kaara Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,753.14
LCII: Karengyere				
<b>Muko Butare Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,500.11
<b>Ncundura Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,133.17
<b>Nzungu Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,174.63
<b>Rwakagurusi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
<b>Karengyere Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,037.51
<b>Rwaburindi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,344.46
<b>St Louis Bishaki Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,891.91
LCII: Kyenya				
<b>Bunyonyi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,289.31
<b>Kyenya Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,819.10
<b>Mungara Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,291.91
<b>Mukibaya Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,617.91
<b>Rwamazuru Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,300.00
LCII: Nyarurambi				
<b>Nyarurambi Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
<b>Kishaki Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,890.12
<b>Rwamugasha Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00

# Vote: 616 Rubanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mengo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,100.00
Bugunga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,876.00
Bwindi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,850.93
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>101,977.27</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,977.27</b>
LCII: Karengyere				
Muko High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,132.85
St. Charles Lwanga SS Muko		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	69,844.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>62,763.73</b>
<b>LG Function: Primary Healthcare</b>				<b>62,763.73</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>21,096.00</b>
LCII: Nyarurambi				
Renovated and connected Muko HCIV theatre to the national Grid.		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	21,096.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,667.73</b>
LCII: Butare				
Muko Butare HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Ikamiro				
Ikamiro HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Kaara				
Kaara HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Kabere				
Kabere		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Nyarurambi				
Rubanda West HSD		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	18,506.27
Muko HC IV		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	14,159.98
<i>Lower Local Services</i>				

# Vote: 616 Rubanda 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>Sector: Water and Environment</b>				<b>212,011.46</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>212,011.46</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>13,722.96</b>
LCII: Butare				
<b>Construction of 2 stance latrine at Muko Rural Growth Centre</b>	Muko rural Growth centre	Other Transfers from Central Government	312104 Other	13,722.96
<b>Output: Construction of piped water supply system</b>				<b>198,288.50</b>
LCII: Butare				
<b>construction of Kankoko Water pumped scheme</b>	Kankoko	Other Transfers from Central Government	312104 Other	150,000.18
LCII: Ikamiro				
<b>Rehabilitation of Ikamiro Gravity Flow Scheme</b>	Nfasha	Other Transfers from Central Government	312104 Other	48,288.32
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Rubanda</b>		<b>9,380.82</b>
<b>Sector: Agriculture</b>				<b>6,880.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>6,880.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>6,880.00</b>
LCII: Not Specified				
<b>8 Sub-counties</b>	8 sub-counties in Rubanda District	Conditional transfers to Production and Marketing	263101 LG Conditional grants (Current)	6,880.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,500.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,500.82</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,500.82</b>
LCII: Not Specified				
<b>Bukwata Primary School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,500.82
<i>Lower Local Services</i>				
<b>LCIII: Nyamweru</b>		<b>LCIV: Rubanda</b>		<b>98,318.20</b>
<b>Sector: Works and Transport</b>				<b>31,653.42</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,653.42</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,618.73</b>
LCII: Nyamweru				
<b>Nyamweeru</b>	Bwindi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,618.73
<b>Output: District Roads Maintainence (URF)</b>				<b>28,034.69</b>
LCII: Bigungiro				

# Vote: 616 Rubanda 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>Bugongi-Bwindi-butambi</b>	Bwindi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,558.48
LCII: Nangara				
<b>Rwere-Nangara-Nyamweru mechanised</b>	Nangara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	13,200.00
<b>Rwere-Nangara-Nyamweru</b>	Nangara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,276.22

### Lower Local Services

**Sector: Education** **25,619.91**

**LG Function: Pre-Primary and Primary Education** **13,504.58**

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **13,504.58**

LCII: Kyokyezo

**RUJANJARA PRIMARY SCHOOL** Sector Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage) 2,400.00

**Kyokyezo Primary School** Sector Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage) 2,634.87

LCII: Nangara

**Katwigi Primary School** Sector Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage) 3,467.12

**Kakarisa Primary School** Sector Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage) 3,002.58

LCII: Nyamweru

**Nyamweru Primary School** Sector Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage) 2,000.00

### Lower Local Services

**LG Function: Secondary Education** **12,115.33**

### Lower Local Services

**Output: Secondary Capitation(USE)(LLS)** **12,115.33**

LCII: Nyamweru

**Nyamweru SS** Sector Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage) 12,115.33

### Lower Local Services

**Sector: Health** **11,044.87**

**LG Function: Primary Healthcare** **11,044.87**

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **11,044.87**

LCII: Bigungiro

**Bigungiro HC II** Conditional Grant to PHC- Non wage 263101 LG Conditional grants (Current) 2,250.37

LCII: Nangara

# Vote: 616 Rubanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nangara HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Nyamweru				
Bwindi HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,544.13
Lower Local Services				
Sector: Water and Environment				30,000.00
LG Function: Rural Water Supply and Sanitation				30,000.00
Capital Purchases				
Output: Construction of piped water supply system				30,000.00
LCII: Nyamweru				
Rehabilitation of Nyakasaza Gravity Flow scheme		Other Transfers from Central Government	312104 Other	30,000.00
Capital Purchases				
LCIII: Ruhija		LCIV: Rubanda		98,139.22
Sector: Works and Transport				17,674.60
LG Function: District, Urban and Community Access Roads				17,674.60
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				2,126.71
LCII: Ntungamo				
Ruhija	Ntungamo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,126.71
Output: District Roads Maintainence (URF)				15,547.90
LCII: Buhumuriro				
Nkukuru- Bishayu- Mburameizi- Buzaniro- Kitaba- Bushabira	Mburameizi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,653.57
LCII: Ntungamo				
Bugarama- Nkukuru	Bugarama	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,041.50
Bugarama- Ntungamo- Katojo	Ntungamo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,852.83
Lower Local Services				
Sector: Education				40,758.12
LG Function: Pre-Primary and Primary Education				40,758.12
Capital Purchases				
Output: Latrine construction and rehabilitation				23,819.00
LCII: Ntungamo				
Construction of 5 stance VIP latrine at Ruhija primary school		Development Grant	312101 Non- Residential Buildings	23,819.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				16,939.12
LCII: Kitojo				

# Vote: 616 Rubanda District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bitanwa Primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,918.18
Ruhija Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,021.00
Kizenga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,581.92
Kitojo II Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,500.00
Mburameizi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,718.02
LCII: Kiyebe				
Kiyebe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,200.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,794.50</b>
<b>LG Function: Primary Healthcare</b>				<b>8,794.50</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,794.50</b>
LCII: Kitojo				
Ruhija HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,544.13
LCII: Kiyebe				
Kiyebe HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,912.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,912.00</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>15,000.00</b>
LCII: Kitojo				
Construction of Rain Water Harvesting Tank at Katooma Catholic Church in Ruhija S/c	Katooma	Other Transfers from Central Government	312104 Other	15,000.00
<b>Output: Spring protection</b>				<b>15,912.00</b>
LCII: Buhumuriro				
Protection of a Small Water Springs Kyogo Village in Ruhija Sub County	Kyogo,Kitare,Inwero,Kitaba, Katooma, Kagande	Other Transfers from Central Government	312104 Other	2,652.00
Protection of a Small Water Springs at Katooma Village in Ruhija Sub county	Katooma	Other Transfers from Central Government	312104 Other	2,652.00

# Vote: 616 Rubanda 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>Protection of a Small Water Springs at Kitare Village in Ruhija Sub County</b>	Kitare	Other Transfers from Central Government	312104 Other	2,652.00
LCII: Kashekyera				
<b>Protection of a Small Water Springs at Kagande Village in Ruhija Sub county</b>	Kagande	Other Transfers from Central Government	312104 Other	2,652.00
<b>Protection of a Small Water Springs at Kitaba Village in Ruhija Sub county</b>	Kitaba	Other Transfers from Central Government	312104 Other	2,652.00
<b>Protection of a Small Water Springs at Inywero Village in Ruhija Sub county</b>	Inywero	Other Transfers from Central Government	312104 Other	2,652.00
<i>Capital Purchases</i>				