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## Foreword

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 2016/2017work 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 competiveness. 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 since 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

## **Executive Summary**

## **Revenue Performance and Plans**

	2015/16		2016/17
UShs 000's	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
Total Revenues		0	11,245,583

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**

	2015	5/16	2016/17	
UShs 000's	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	
Grand Total	0	0	11,245,583	
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 competiveness. 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,

## **Executive Summary**

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.

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

	201	2015/16		
	Approved Budget		Approved Budget	
UShs 000's		March		
1. Locally Raised Revenues		0	457,328	
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	
2a. Discretionary Government Transfers		0	2,038,433	
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	
2b. Conditional Government Transfers		0	<mark>8,559,089</mark>	
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	
2c. Other Government Transfers		0	<b>190,732</b>	
UWA		0	190,732	
Total Revenues		0	11,245,583	

#### 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.

## 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
A: Breakdown of Workplan Revenues:			
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 Gran		0	49,348
Multi-Sectoral Transfers to LLGs		0	11,313
Transitional Development Grant		0	900,000
otal Revenues		0	1,461,615
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	<u>500,954</u>
Wage		0	305,416
Non Wage		0	195,538
Development Expenditure	0	0	<u>960,661</u>
Domestic Development		0	960,661
Donor Development		0	0
otal Expenditure	0	0	1,461,615

## 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

	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
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
Function Cost (UShs '000)	0	0	1,461,615
Cost of Workplan (UShs '000):	0	0	1,461,615

## Planned Outputs for 2016/17

## 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 achallenge

## 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

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		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	
Fotal Revenues		0	376,639	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	<u>376,639</u>	
Wage		0	221,313	
Non Wage		0	155,325	
Development Expenditure	0	0	0	
Domestic Development		0	0	
Donor Development		0	0	
Fotal Expenditure	0	0	376,639	

## 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

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

## Workplan 2: Finance

	-		
Function: 1481 Financial Management and Accountability(LG)			
Value of LG service tax collection			<mark>4000000</mark>
Value of Hotel Tax Collected			1000000
Value of Other Local Revenue Collections			70374552
Date of Approval of the Annual Workplan to the Council			<mark>30/4/2016</mark>
Date for presenting draft Budget and Annual workplan to the Council			11/3/2017
Date for submitting the Annual Performance Report			30/06/2017
Function Cost (UShs '000)	0	0	376,639
Cost of Workplan (UShs '000):	0	0	376,639

## 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	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		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

## Workplan 3: Statutory Bodies

otal Revenues		0	486,524
: Breakdown o <u>f</u> Workplan Expenditure	s:		
Recurrent Expenditure	0	0	486,524
Wage		0	118,200
Non Wage		0	368,324
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
otal Expenditure	0	0	486,524

## 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

	20	2016/17	
Function, Indicator	Approved BudgetExpenditure arand PlannedPerformance byoutputsEnd December		Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
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
Function Cost (UShs '000)	0	0	486,524
Cost of Workplan (UShs '000):	0	0	486,524

## 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

## Workplan 3: Statutory Bodies

increase on the cost of adversing with out corresponding increase on the budget for the District Sevice 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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		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
Development Revenues		0	211,348
Development Grant		0	18,016
Multi-Sectoral Transfers to LLGs		0	193,332
Total Revenues		0	480,220
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	268,872
Wage		0	205,969
Non Wage		0	62,903
Development Expenditure	0	0	211,348
Domestic Development		0	211,348
Donor Development		0	0
Total Expenditure	0	0	480,220

## 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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	0	0	207,611
Function: 0182 District Production Services			
Function Cost (UShs '000)	0	0	272,608
Cost of Workplan (UShs '000):	0	0	480,220

## Planned Outputs for 2016/17

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

## 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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		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
Development Revenues		0	21,096
District Discretionary Development Equalization Gran		0	21,096
Total Revenues		0	1,902,827
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	<i>1,881,731</i>
Wage		0	1,658,006
Non Wage		0	223,726
Development Expenditure	0	0	21,096
Domestic Development		0	21,096
Donor Development		0	0
Total Expenditure	0	0	1,902,827

## 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

	20	15/16	2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

## Workplan 5: Health

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
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.			<mark>4000</mark>
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
Function Cost (UShs '000)	0	0	191,115
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	1,711,713
Cost of Workplan (UShs '000):	0	0	1,902,827

## 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 Kiyebe 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	20	015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	4,562,198
District Unconditional Grant (Non-Wage)		0	22,708

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
Development Revenues		0	198,375
Development Grant		0	144,876
District Discretionary Development Equalization	on Gran	0	32,671
Multi-Sectoral Transfers to LLGs		0	20,828
Total Revenues		0	4,760,572
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	4,562,198
Wage		0	3,713,199
Non Wage		0	848,999
Development Expenditure	0	0	198,375
Domestic Development		0	198,375
Donor Development		0	0
Total Expenditure	0	0	4,760,572

## 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 salries. The budget will be financed by central government transfers and locally raised revenues.

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

	20	2016/17	
Function, Indicator	Approved BudgetExperand PlannedPerforoutputsEnd D		Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE			<mark>50689</mark>
No. of student drop-outs			100
No. of Students passing in grade one			150
No. of pupils sitting PLE			<mark>3900</mark>
No. of latrine stances constructed			30
No. of teacher houses constructed			10
Function Cost (UShs '000)	0	0	3,445,311
Function: 0782 Secondary Education			
No. of students enrolled in USE			1299
Function Cost (UShs '000)	0	0	980,467
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries			84
No. of students in tertiary education			200
Function Cost (UShs '000)	0	0	161,852
Function: 0784 Education & Sports Management and Inspe	ction		

## Workplan 6: Education

	2015/16 Approved Budget Expenditure and and Planned Performance by outputs End December		2016/17
Function, Indicator			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
Function Cost (UShs '000)	0	0	<u>162,942</u>
Function: 0785 Special Needs Education			
No. of SNE facilities operational			1
No. of children accessing SNE facilities			60
Function Cost (UShs '000)	0	0	10,000
Cost of Workplan (UShs '000):	0	0	4,760,572

## 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 inadquate funds to utilise for inspection, monitoring and even carrying out cocurricular 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 membres 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 fectch related benefits

## Workplan 7a: Roads and Engineering

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		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	

## Workplan 7a: Roads and Engineering

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

## 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 while76.4% 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

	20	2016/17			
Function, Indicator	tor Approved Budget and Planned outputs		Proposed Budget and Planned outputs		
Function: 0481 District, Urban and Community Access Roads	5				
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	Length in Km of Urban unpaved roads periodically maintained				
Length in Km of District roads routinely maintained			353		
No. of bridges maintained			10		
Length in Km. of rural roads rehabilitated			14		
Function Cost (UShs '000)	0	0	586,705		
Function: 0482 District Engineering Services					
Function Cost (UShs '000)	0	0	<u>46,810</u>		
Cost of Workplan (UShs '000):	0	0	633,515		

## 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

## 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 averege 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

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

## 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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

## Workplan 7b: Water

	20	15/16	2016/17
Function, Indicator	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)			<mark>95</mark>
% of rural water point sources functional (Shallow Wells )			80
No. of water pump mechanics, scheme attendants and caretakers trained			<mark>60</mark>
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			<mark>60</mark>
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
Function Cost (UShs '000)	0	0	654,377
Cost of Workplan (UShs '000):	0	0	654,377

## 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 harsting

## 3. Low funding for water and sanitation

## 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	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		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
Development Revenues		0	5,500
Multi-Sectoral Transfers to LLGs		0	5,500
Total Revenues		0	74,908
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	69,408
Wage		0	34,910
Non Wage		0	34,498
Development Expenditure	0	0	5,500
Domestic Development		0	5,500
Donor Development		0	0
Total Expenditure	0	0	74,908

## 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

	20	2016/17	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd December		Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			·
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
Function Cost (UShs '000)	0	0	74,908
Cost of Workplan (UShs '000):	0	0	74,908

## 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

## 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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
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
Total Revenues		0	313,784
B: Breakdown of Workplan Expenditures:			
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
Total Expenditure	0	0	313,784

## 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

	20	2016/17	
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

#### Workplan 9: Community Based Services Function: 1081 Community Mobilisation and Empowerment No. of children settled 60 20 No. of Active Community Development Workers 120 No. FAL Learners Trained 100 No. of children cases ( Juveniles) handled and settled 8 No. of Youth councils supported No. of assisted aids supplied to disabled and elderly 20 community No. of women councils supported 0 313,784 Function Cost (UShs '000) 0 Cost of Workplan (UShs '000): 0 0 313.784

## 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
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

## Workplan 10: Planning

'otal Revenues		0	62,327	
8: Breakdown of Workplan Expenditures	s:			
Recurrent Expenditure	0	0	62,327	
Wage		0	17,019	
Non Wage		0	45,308	
Development Expenditure	0	0	0	
Domestic Development		0	0	
Donor Development		0	0	
otal Expenditure	0	0	62,327	

## 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

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

## 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 whilefinancial reporting & budgeting under OBT.

## Workplan 11: Internal Audit

## Workplan 11: Internal Audit

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		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	
Total Revenues		0	38,274	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	38,274	
Wage		0	12,019	
Non Wage		0	26,255	
Development Expenditure	0	0	0	
Domestic Development		0	0	
Donor Development		0	0	
Total Expenditure	0	0	38,274	

#### 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

	20	2016/17	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd December		Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits			4
Date of submitting Quaterly Internal Audit Reports			15/10/2016
Function Cost (UShs '000)	0	0	38,274
Cost of Workplan (UShs '000):	0	0	38,274

## 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

## 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.

		2015			2016/17		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	Outputs (Quantity, Description end March (Quantity,		ру	Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
unction: District and Urban A 1. Higher LG Services	dministration						
Output: Operation of the Ad	Iministration Department						
Non Standard Outputs:					District programmes i	mplemented	
-					in 7 sub counties and council. Programmes supervised. Legal ser annual subscriptions i paid. National and Li celebrations held with Monthly TPC Meetin TMM held. Consultat Ministries made. Wo seminars attended witi outside the district. D managed and the affe rehabilitated in the di	monitored and vices and for ULGA ocal in the district gs and weekly ions with line rkshops and hin and isaster cted areas	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	108,288	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	48,273	
	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	
	Total	0	Total	0	Total	163,297	
Output: Human Resource M	lanagement Services					,	
% age of staff whose salaries are paid by 28th of every month	0		0		0 (N/A)		
% age of LG establish posts filled	0		0		55 (Managed payroll salaries. Printed and c slips for all staff. Mar pension and gratuity. performance. Manage roaster. Held end of y together. Carried out supervision. Prepared to DSC. Computerize registers. Held reward sanctions committee to Made consultations to ministries.)	listributed pay naged and paid Managed staff d staff leave ear staff get staff support Submissions d attendance is and neetings.	
%age of staff appraised	0		0		0 (N/A)		
% age of pensioners paid by 28th of every month	0		0		0 (N/A)		
Non Standard Outputs:					N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	72,128	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	18,453	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
			·	-		o o == :	
Output: Capacity Building for	Total	0	Total	0	Total	90,581	

		2015			2016/17		
UShs Thousand	Approved Budget, Plan Dutputs (Quantity, Desc nd Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)		
a. Administration							
building sessions							
undertaken Availability and implementation of LG capacity building policy and plan	0		0		yes (Capacity Buidlin, Plan exist)	g Policy and	
Non Standard Outputs:					Formulated Staff trans traditional staff, Clien Carried out Capacity I assessment. Inducted a appointed staff. Held committee meetings. staff on performance a	t Charter, building need newly training Mentored	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	ů 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	
	Total	0	Total	0	Total	13,606	
					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	
Output: Public Information Dis	<i>Total</i>	0	Total	0	Total	18,373	
Non Standard Outputs:					4 radio talk shows hel disseminate Gov't ach and policy interventio stations. 2 press confe conducted at the distri quarters. Financial qu releases disseminated and LLG notice board mentored in informati communication manag District Communication developed, District act publicized. 4 Press Re District website renew maintained.	ievements ns on 3 Radio rences ct Head arterly at the Distric s. Staff on and gement. A on Strategy tivities leases issued	
	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	

		201	5/16		2016/17		
UShs Thousana		Outputs (Quantity, Description		s by n)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration	ı						
Output: Office Support ser	vices						
Non Standard Outputs:					2 adverts and 24 radio announcements made sub counties and 1 tov identified and collecte local revenue.	. Mobilized 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:	10,050	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,050	
Output: Assets and Facilitie	es Management						
No. of monitoring visits conducted No. of monitoring reports	0 0		0 0		<ul><li>12 (Monthly monitori conducted.)</li><li>12 (Monitoring report</li></ul>	s generated	
generated		-			and submitted to Dist Committee)	rict Executiv	
Non Standard Outputs:					Annual board of surve District asset register mantained.		
	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	
	Total	0	Total	0	Total	4,868	
Output: Records Managem							
%age of staff trained in Records Management	0		0		0 (N/A)		
Non Standard Outputs:					District records mana information easily acc maintained, classified Records security grad upgraded, records cen district records compu	cessed and for easy use, ed, Records the organized	
	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	
	Total	0	Total	0	Total	1,647	
2. Lower Level Services							
Output: Multi sectoral Tra	nsfers to Lower Local Gover	rnments					
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	
	Total	0	Total	0	Total	234,982	

			5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
la. Administration						
Output: Administrative Cap	ital					
No. of computers, printers and sets of office furniture purchased	0		0		30 ( Office equipmen purchased.)	t and furniture
No. of existing administrative buildings rehabilitated	0		0		10 (District office pre renovated)	emises
No. of solar panels purchased and installed	0		0		0 (N/A)	
No. of administrative buildings constructed	0		0		3 (Constructed the dis buillings/offices)	strict
No. of vehicles purchased	0		0		0 (N/A)	
No. of motorcycles purchased	0		0		0 (N/A)	
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	922,273
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	922,273
_					1000	
_	d of Department					
Name :	d of Department		Sign & Sta			
Name :	d of Department		Sign & Sta			
Name : Title : 2. Finance Function: Financial Manageme	d of Department		Sign & Sta			
Name : Title : 2. Finance Function: Financial Management 1. Higher LG Services	d of Department		Sign & Sta			
Title : <b>2. Finance</b> Function: Financial Manageme	d of Department		Sign & Sta			
Name : Title : 2. Finance Function: Financial Management 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	d of Department		Sign & Sta		30/06/2017 (Annual preports submitted to C MoFPED for review. Budget prepared and before Council for dis approval.)	performance Council and laid down scussion and
Name : Title : 2. Finance Function: Financial Management 1. Higher LG Services Output: LG Financial Mana Date for submitting the	d of Department		Sign & Sta Date		30/06/2017 (Annual j reports submitted to C MoFPED for review. Budget prepared and before Council for dis	performance Council and laid down scussion and entored in t, financial complied with s and d outside the ended
Name : Title : 2. Finance Function: Financial Management 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	d of Department		Sign & Sta Date		30/06/2017 (Annual preports submitted to C MoFPED for review. Budget prepared and before Council for dis approval.) 30 Accounts Staff me financial managemen laws and regulations for implementation. Consultative meeting Workplans within and District attended. Atto workshops and Semin	performance Council and laid down scussion and entored in t, financial complied with s and d outside the ended
Name : Title : 2. Finance Function: Financial Management 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	d of Department ent and Accountability(LG) gement services ()		Sign & Sta Date 	mp : .	30/06/2017 (Annual reports submitted to MoFPED for review. Budget prepared and before Council for dis approval.) 30 Accounts Staff me financial managemen laws and regulations of for implementation. Consultative meeting Workplans within and District attended. Att workshops and Semin the District.	performance Council and laid down scussion and entored in t, financial complied with s and d outside the ended hars outside
Name : Title : 2. Finance Function: Financial Management 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	d of Department ent and Accountability(LG) gement services () Wage Rec't:	0	Sign & Sta Date () <i>Wage Rec't:</i>	<b>mp :</b> .	30/06/2017 (Annual preports submitted to O MoFPED for review. Budget prepared and before Council for dis approval.) 30 Accounts Staff me financial managemen laws and regulations of for implementation. Consultative meeting Workplans within and District attended. Atto workshops and Semin the District. <i>Wage Rec't:</i>	performance Council and laid down scussion and entored in t, financial complied with s and d outside the ended nars outside 221,313
Name : Title : 2. Finance Function: Financial Management 1. Higher LG Services Output: LG Financial Mana Date for submitting the Annual Performance Report	d of Department ment and Accountability(LG) gement services () Wage Rec't: Non Wage Rec't:	0 0	Sign & Sta Date () Wage Rec't: Non Wage Rec't:	<b>mp :</b>	30/06/2017 (Annual preports submitted to O MoFPED for review. Budget prepared and before Council for dis approval.) 30 Accounts Staff me financial managemen laws and regulations of for implementation. Consultative meeting Workplans within and District attended. Att workshops and Semin the District. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	performance Council and laid down scussion and entored in t, financial complied with s and d outside the ended hars outside 221,313 10,500

			2015	5/16		2016/17		
UShs T	Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outpu end March (Quantity, Description and Location	-	Approved Budget, Plan Outputs (Quantity, Des and Location)		
Finance								
Output: Revenue Ma	anageme	nt and Collection Services						
Value of Hotel Tax Collected		0		0		1000000 (Hotel tax co sub counties suroundin Bunyonyi and other To like Ruhija in the distr	ng Lake ourist centers	
Value of LG service collection	tax	0		0		40000000 (Local servi assessed, mobilized an from business farmers, servants and those eng gainful employment.)	d collected , public	
Value of Other Local Revenue Collections		0		0		junite enployment, 70374552 (Other rever including application f license, liquor licenses rates, loyalties, adverti billboards, parking fee fees, market fees, sale miscellaneous to be co sub-counties of; Bufur Ikumba, Hamurwa, Ru Nyamweru and Bubard district source based re collected that included registration fees, loan a rent and rates.)	ees, busines , rent and sement and s, agency of scrap and llected from ndi, Muko, ihija, e and from evenue land	
Non Standard Outpu	ts:					Revenue sources Ident Inspected. And docur database of all revenue	nented	
		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:	7,200	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	7,200	
Output: Budgeting a	and Planı	ning Services						
Date for presenting d Budget and Annual workplan to the Court		0		0		11/3/2017 (Draft Distr Work plan and Budget FY 2017/18 prepared a Council for discussion March 2017)	estimates for and laid to	
Date of Approval of Annual Workplan to Council		0		0		30/4/2016 (District Ar plan and Budget FY 2 prepared and submitte in the council hall for and approval by 30th 2	016/17 d to Counci discussion	
Non Standard Outpu	ts:					Staff in LLG and LLG mentored in budgeting		
		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:	8,348	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	8,348	

			2015			2016/17	
US	hs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
Finance							
Non Standard Ou	tputs:					Supervised and ment Accounts staff both a and in lower local go Expenditure manager and ensured proper ti funds to departments local governments. F statements and books prepared according to and accounting regul Expenditure manager control through the c control system and ve emphasized. Account on how to use New C Accounts in expendit management.	t the district vernments. nent controlle mely release and lower financial o faccounts o the financia ations 2007. nent and ommitment otes ts Staff traine 'hart of
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,200
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	6,200
Output: LG Acco Date for submittin LG final accounts Auditor General	ng annual	0 0				(Final Accounts 201 complied and submit Generals' Office in M	ted to Audito
Non Standard Ou	tputs:					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:	5,200
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	5,200
2. Lower Level Se							
-		fers to Lower Local G	overnments				
Non Standard Ou	tputs:						
		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:	117,877
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	117,877
Confirmation	by Hea	d of Departmen	t				
Name :				Sign & S	tamp : -		
Fitle :				Date	-		
				Dutt			
. Statutory	Bodies						

## Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand O	pproved Budget, Plar utputs (Quantity, Des nd Location)	nned	Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Statutory Bodies				i		
unction: Local Statutory Bodies						
1. Higher LG Services						
Output: LG Council Adminstrat	ion services					
Non Standard Outputs:					6 Council meeetings l Council minutes and extracts prepared and implementation.	minute
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	118,200
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	19,420
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	137,620
					conducted. 4 Quarterl produced and submitt and other relevant aut Adverts prepared plac media. Conducted 8 f Ruhiija, Bufundi Mu Nyamweru Ikumba H Hamurwa Town Cour Prequalified bidders I and distributed to HO notices placed on the boards.8 Evaluation rn produced. 70 Contrac provisions of goods, w services. Evaluation rn reports prepared. 4 Q compliance reports pr Updated price list corr Mentoring reports mar resolution reports mar Procurement plan pre Attended 4 workshop within the district. Co market surveys and es price list foFY2016/2	ed to PPDA horities. 4 ted in the Print ield visits to ko, Bubare, amurwa and acil LLGs. ist developed Ds. 8 bid notice eports ts awarded for vorks, and ninutes and uarterly and epared. One nplied. 4 de. Conflict monized. 1 pared. s outside and nducted stablished the 017.
	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:	12,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,000

Output: LG staff recruitment services

		2015			2016/17			
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, De and Location)			
Statutory Bodies								
Non Standard Outputs:					40 meeting held, 01ad the print media, 46 sta on probation, 20 prom confirmed in service, 3 appointments regulariz reinstated, 14 appoint of service, 8 officers g leave, 10 disciplinary handled, 5 interdiction interdictions lifted, 4 s medical grounds, 2 sta on trial, 2 staff's appoi trial renewed. 2 field visits conducte quarterly reports comp submitted to the releva	ff appointed oted, 490 36 zed, 5 staff 2d on transfe granted study cases is noted, 5 staff retired o ff appointed ntment on 2d. 4 viled and		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	39,600		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Output: LG Land manageme	Total	0	Total	0	Total	39,600		
No. of land applications (registration, renewal, lease extensions) cleared	0		0		600 (Land application freehold applications of leases granted, 60 rene extension granted, 40 granted, 20 Sub-divisi 20 conversions grantee and field visits condu Variation of lease.)	offered, 40 ewal/ Transfers ons granted, d, 4 sub-lease		
No. of Land board meetings	0		0		4 (Land Board meeting district headquarters.)	gs held at the		
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: Domestic Dev't	0	Non Wage Rec't:	9,000		
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0		
	Donor Dev i Total	0 0	Total	0	Donor Dev l Total	9,000		
Output: LG Financial Accou					`	,		
No.of Auditor Generals queries reviewed per LG	0		0		4 (Reports from Audit Queries covering, Han Council reviewed)	nurwaTown		
No. of LG PAC reports discussed by Council Non Standard Outputs:	0		0		4 (District PAC report by council.) N/A	s discussed		
	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		
	Total	0	Total	0	Total	10,000		

and Location)       Description and Location)       and Location)         3. Statutory Bodies       Output: LG Political and executive oversight       6 (Six sets of Minutes and Minmetings with relevant resolutions         Non finances of Council ()       0       6 (Six sets of Minutes and Minmetings with relevant resolutions         Non Standard Outputs:       N/A         Wage Rec't:       0       Wage Rec't:       0         Non Standard Outputs:       N/A       N/A         Wage Rec't:       0       Non Wage Rec't:       0         Domestic Dev't       0       Donor Dev't       0       Donor Dev't         Donor Dev't       0       Donor Dev't       0       Donor Dev't         Output: Standing Committees Services       0       Non Wage Rec't:       0       44 Standing Committee meetin held. Reviewed quarterly Phy progress reports and financial appropri recommendations submitted to Council.         Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       19,2         Domestic Dev't       0       Donor Set to V't       0       Domestic Dev't       19,2         Doutput: Standing Committees Services       Vital approprime commendations submitted to Council.       Vital approprime commendations submitted to Council.       Vital approprime commendations submitted to Council. <td< th=""><th></th><th></th><th>201</th><th>5/16</th><th></th><th>2016/17</th><th></th></td<>			201	5/16		2016/17		
Output: LG Political and executive oversight       0       6 (Six sets of Minutes and Min Extract of Council Produced) resolutions         Non Standard Outputs:       N/A       N/A         Wage Rec't:       0       Wage Rec't:       0         Non Standard Outputs:       N/A       N/A         Wage Rec't:       0       Non Wage Rec't:       0         Domestic Dev't       0       Domestic Dev't       0         Domestic Dev't       0       Domor Dev't       0         Domor Dev't       0       Domor Dev't       0         Output: Standing Committees Services       0       Wage Rec't:       0       Value         Non Standard Outputs:       0       Total       0       Total       128,1         Mage Rec't:       0       Mage Rec't:       0       Non Wage Rec't:       0       Council         Non Standard Outputs:       Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       19,2         Domor Dev't       0       Donor Dev't       0       Donor Dev't       0       Donor Dev't         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       19,2         Domor Dev't       0       Donor Dev't <t< th=""><th>UShs Thousand</th><th>Outputs (Quantity, Desci</th><th></th><th>end March (Quantity,</th><th>-</th><th colspan="3">Outputs (Quantity, Description</th></t<>	UShs Thousand	Outputs (Quantity, Desci		end March (Quantity,	-	Outputs (Quantity, Description		
No of minutes of Council       0       0       6 (Six sets of Minutes and Min meetings with relevant resolutions         Non Standard Outputs:       N/A         Wage Rec't:       0       Wage Rec't:       0       Now Mage Rec't:       128,11         Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       128,11         Domot Dev't       0       Domor Dev't       0       Domot Dev't       0       Domot Dev't       128,11         Output: Standing Committees Services       0       Total       0       Total       0       Total       128,11         Non Standard Outputs:       Vage Rec't:       0       Non Wage Rec't:       0       Standing Committee meeting by progress reports and financial reports discussed and approprint recommendations submitted to Council         Non Standard Outputs:       Wage Rec't:       0       Now Wage Rec't:       19,21         Domostic Dev't       0       Domor Dev't       0       Domor Dev't       10         Domostic Dev't       0       Domor Dev't       0       Total       19,22         Domostic Dev't       0       Domor Dev't       0       Domor Dev't       0       Domor Dev't         Domostic Dev't       0       Donor	3. Statutory Bodies							
meetings with relevant resolutions       Extract of Council Produced)         Non Standard Outputs:       N/A         Wage Rec'1:       0       Wage Rec'1:       0       Non Wage Rec'1:       128,1         Domestic Dev'1       0       Non Standard Outputs:       04       Standing Committee meetin held. Reviewed quarterly Phy progress reports and financian reports discussed and appropri recommendations submitted to Council.       Wage Rec'1:       0       Wage Rec'1:       0       Non Wage Rec'1:       19,21         Domor Dev'       0       Domestic Dev'1	Output: LG Political and exec	utive oversight						
Wage Rec't:         0         Wage Rec't:         0         Non Wage Rec't:         0         Non Wage Rec't:         128,1           Domestic Dev't         0         Total         128,1           Output: Standing Committees Services         0         Vage Rec't:         0         Wage Rec't:         0         Wage Rec't:         0         45 standing Committee meetin held. Reviewed quarterly Phy progress reports and financial reports discussed and approprince commendations submitted to Council.         Counc	meetings with relevant	0		0		·		
Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       128,1         Domestic Dev't       0       Standing Committee Services         Non Standard Outputs:       0       Total       0       Total       0       Total       0       Total       0       Total       0       Standing Committee meetin held. Reviewed quarterly Phy progress reports and financial and approprise recommendations submitted to Council.       Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       0       Non Wage Rec't:       0       Domestic Dev't       0 </td <td>Non Standard Outputs:</td> <td></td> <td></td> <td></td> <td></td> <td>N/A</td> <td></td>	Non Standard Outputs:					N/A		
Domestic Dev't       0       Domestic Dev't       0       Domor Dev't         Donor Dev't       0       Donor Dev't       0       Donor Dev't       0       Donor Dev't         Total       0       Total       0       Total       0       Total       128,1         Output: Standing Committees Services       Non Standard Outputs:       0       Total       0       Total       0       Total       0       Total       128,1         Non Standard Outputs:       0       Wage Rec't:       0       Wage Rec't:       0       Vage Rec't:       0       Vage Rec't:       0       Wage Rec't:       0       Non Wage Rec't:       19,21         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0       Domestic Dev't       0		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Domestic Dev't       0       Domestic Dev't       0       Domostic Dev't         Donor Dev't       0       Donor Dev't       0       Donor Dev't       0       Donor Dev't         Total       0       Total       0       Total       0       Total       128,1         Output: Standing Committees Services       Non Standard Outputs:       0       Total       0       Total       0       Total       0       Total       128,1         Non Standard Outputs:       0       Wage Rec't:       19,21         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       19,22         Domestic Dev't       0       Donor Dev't       0       Donor Dev't       0       Donor Dev't         Donor Dev't       0       Donor Dev't       0       Donor Dev't       0       Donor Dev't         Output: Multi sectoral Transfers to Lower Local Governments       Non Wage Rec't:       0       Non Wage Rec't:       130,9         Non Standard Outputs:       Wage Rec't:       0       Non Wage Rec't:       0       Donor Dev't       0       Donor Dev't       0       Dono		Non Wage Rec't:	0	° .	0		128,132	
Donor Dev't       0       Donor Dev't       0       Donor Dev't         Total       0       Total       0       Total       128,1         Output: Standing Committees Services       0       Astanding Committee meetin held. Reviewed quarterly Phyprogress reports and financial reports discussed and approprine recommendations submitted to Council.       0       Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       19,21         Mon Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0       Donor Dev't       0 <th< td=""><td></td><td>° .</td><td>0</td><td>ě</td><td>0</td><td>~</td><td>0</td></th<>		° .	0	ě	0	~	0	
Output: Standing Committees Services         Non Standard Outputs:       04 Standing Committee meetin held. Reviewed quarterly Phy progress reports and financial reports discussed and approprint recommendations submitted to Council.         Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       19,21         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       19,21         Domestic Dev't       0       Donor Dev't       0       Donor Dev't       19,21         2. Lower Level Services       0       Wage Rec't:       0       Wage Rec't:       19,21         2. Lower Level Services       0       Total       0       Total       19,21         2. Lower Level Services       0       Wage Rec't:       0       Non Wage Rec't:       19,21         2. Lower Level Services       0       Total       0       Total       19,21         2. Lower Level Services       0       Wage Rec't:       0       Non Wage Rec't:       130,91         Output: Multi sectoral Transfers to Lower Local Governments       0       Donor Dev't       0       Donor Dev't       130,91         Non Wage Rec't:       0       Non Wage Rec't:       0       Donor Dev't       0       Donor Dev't       130,91         D		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Standing Committees Services       04 Standing Committee meetin         Non Standard Outputs:       04 Standing Committee meetin         Wage Rec't:       0       Wage Rec't:       0         Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       0         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       19,21         Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't         Domo Dev't       0       Donor Dev't       0       Donor Dev't       0       Donor Dev't         Output: Multi sectoral Transfers to Lower Local Governments       Non Wage Rec't:       0       Non Wage Rec't:       130,9         Non Wage Rec't:       0       Non Wage Rec't:       0       Donor Dev't       0       Domestic Dev't         Non Standard Outputs:       Wage Rec't:       0       Non Wage Rec't:       130,9         Non Wage Rec't:       0       Donor Dev't       0       Donor Dev't       0       Donor Dev't         Donor Dev't       0       Donor Dev't       0       Donor Dev't       0       Donor Dev't       Donor Dev't       Donor Dev't       Donor Dev't       Donor Dev't       Donor Dev't       <		Total	0	Total	0	Total	128,132	
held. Reviewed quarterly Phy progress reports and financial reports discussed and appropried discussed and propried discussed and appropried discussed and appropriate discussed and appropried discussed and appropriate discussed and approprise discussed and approprint discussed and	Output: Standing Committees	Services					,	
Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       19,21         Domestic Dev't       0       Domostic Dev't       0       Domestic Dev't       0       Domostic Dev't       0       Total       0       Total       19,21         2. Lower Level Services         Output: Multi sectoral Transfers to Lower Local Governments         Non Standard Outputs:       Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       0       Non Wage Rec't:       130,97         Domestic Dev't       0       Donor Dev't       Date       Confirmation by Head of Department <th< td=""><td>Non Standard Outputs:</td><td></td><td></td><td></td><td></td><td>held. Reviewed quan progress reports and f reports discussed and recommendations sub</td><td>rterly Physica financial appropriate</td></th<>	Non Standard Outputs:					held. Reviewed quan progress reports and f reports discussed and recommendations sub	rterly Physica financial appropriate	
Domestic Dev't         0         Domestic Dev't         0         Domestic Dev't         0         Domor Dev't         0         Donor Dev't         19,2           2. Lower Level Services           Output: Multi sectoral Transfers to Lower Local Governments           Non Standard Outputs:         Wage Rec'1:         0         Wage Rec'1:         0         Non Wage Rec'1:         130,9           Non Wage Rec'1:         0         Non Wage Rec'1:         0         Non Wage Rec'1:         130,9           Domestic Dev't         0         Donor Dev't         0         Donor Dev't         0         Donor Dev't           Donor Dev't         0         Donor Dev't         0         Donor Dev't         0         Donor Dev't         130,9           Confirmation by Head of Department         Sign & Stamp :		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Domestic Dev't         0         Domestic Dev't         0         Domestic Dev't         0         Domor Dev't         0         Donor Dev't         0         Total         19,2           2. Lower Level Services           Output: Multi sectoral Transfers to Lower Local Governments           Non Standard Outputs:         Wage Rec't:         0         Wage Rec't:         0         Non Wage Rec't:         130,9           Mone Wage Rec't:         0         Non Wage Rec't:         0         Non Wage Rec't:         130,9           Domestic Dev't         0         Donor Dev't         0         Donor Dev't         0         Donor Dev't           Donor Dev't         0         Donor Dev't         0         Donor Dev't         0         Total         130,9           Confirmation by Head of Department         Sign & Stamp :		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	19,200	
Total       0       Total       0       Total       19,21         2. Lower Level Services       Output: Multi sectoral Transfers to Lower Local Governments       Non Standard Outputs:       0       Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       130,91         Non Standard Outputs:       Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       130,91         Non Wage Rec't:       0       Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       130,91         Donor Dev't       0       Donor Dev't       0       Donor Dev't       0       Donor Dev't       0       Total       130,91         Confirmation by Head of Department       Sign & Stamp :		Domestic Dev't	0		0		0	
2. Lower Level Services       Image: Constant of the sector		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs:       Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 130,9' Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 130,9' Domestic Dev't 0 Domor Dev't 0 Domor Dev't 0 Domor Dev't 0 Donor Dev't 1 Total 0 Total 130,9' Confirmation by Head of Department Name : Sign & Stamp :         Title : Date		Total	0	Total	0	Total	19,200	
Non Standard Outputs:       Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       130,9'         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       130,9'         Domestic Dev't       0       Domestic Dev't       0       Domor Dev't       0         Donor Dev't       0       Donor Dev't       0       Donor Dev't       130,9'         Confirmation by Head of Department       Sign & Stamp :	2. Lower Level Services							
Wage Rec't:       0       Wage Rec't:       0       Nage Rec't:       0       Non Wage Rec't:       130,9'         Non Wage Rec't:       0       Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       0       Domor Dev't       0       Domor Dev't       0       Donor Dev't       0       Donor Dev't       0       Donor Dev't       0       Total       130,9'         Confirmation by Head of Department       Name :	Output: Multi sectoral Transf	ers to Lower Local Gover	mments					
Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       130,9'         Domestic Dev't       0       Donor Dev't       0       Total       130,9'         Confirmation by Head of Department       Name :	Non Standard Outputs:							
Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       130,9'         Domestic Dev't       0       Donor Dev't       0       Total       130,9'         Confirmation by Head of Department       Total       0       Total       0       Total       130,9'         Name :		Wage Rec't	0	Wage Rec't.	0	Wage Rec't:	0	
Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't         Donor Dev't       0       Donor Dev't       0       Donor Dev't         Total       0       Total       0       Total       130,9'         Confirmation by Head of Department       Sign & Stamp :		ě		° .				
Donor Dev't     0     Donor Dev't     0     Donor Dev't       Total     0     Total     0     Total     130,9'       Confirmation by Head of Department     Sign & Stamp :		0		ě		ě –	0	
Total     0     Total     0     Total     130,9       Confirmation by Head of Department     Sign & Stamp :							0	
Confirmation by Head of Department         Name :       Sign & Stamp :         Title :       Date         4. Production and Marketing							130,972	
Title :      Date        4. Production and Marketing	Confirmation by Head		Ū		Ū		100,772	
4. Production and Marketing	Name :			Sign & Sta	<b>mp:</b> -			
	Title :			Date	-			
5	4 Production and N	larkoting						
1 anonon, 1151 manaral Entension Dervices		0						
2. Lower Level Services		JUI VILLES						

## Workplan Outputs

			201	5/16		2016/17	
U	Shs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Productio	on and I	Marketing					
Non Standard O	utputs:					Farmers visited and a improved enterprise s management practice visits conducted to id disease outbreaks. O controlled. Planning a meetings at district le Monthly and quarter1 plans and report mad submitted to the distr Farmers advised on o improved livelihoods overcoming poverty. production data collec compiled.	election and s. Surveillance entify pest an utbreaks and review vel attended. y activity e and ict supervison ptions for and Agricultural
		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:	6,880
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	6,880
Output: Multi se	ectoral Trans	sfers to Lower Local Gov	ernments				
Non Standard O	utputs:						
		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:	7,399
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	193,332
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	200,731

1. Higher LG Services

Output: District Production Management Services

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)		Expenditure and Outputs b end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Do and Location)	
<b>Production and</b>	Marketing					
Non Standard Outputs:					Production sectors of Veterinary, Fisheries, and trade, Operation creation (OWC) and d development partners and supported to enha- efficiency. 4 Quarterl technical staff to gene plans and reports coo conducted at district 1 12 Monthly Departum conducted. Technical and supervision of fie 8 LLGs conducted. It planning collected, up analyzed. Planning/fe meetings, workshops outside the district pa Liaison visits made to reporting and feedbac issues. Agricultural tr exhibitions attended. visits made to new tew within the district for & political leaders. N meetings and worksh for development and conducted within and district. Production p monitored by the tech political leaders in 8 1 Networks developed Development NGO's production activities, transferred to 8 LLGs their activities.	Commerce wealth other coordinated ance y Meetings for erate work rdinated and headquarters. ental meeting backstoppin eld staff in the Data for odated and eedback and seminars rticipated in. o MAAIF for ck on various ade shows ar Exposure chnologies both technic etworking ops in researd OWC loutside the rojects mical and LLGs. with contributing Funds
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	205,969
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	18,068
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	224,037
	and marketing					

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpu end March (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, De and Location)	
Production and	Marketing					
Non Standard Outputs:					1 plant clinic kit (tent chairs, banner, bucket lenses, uniform for do shirt and overcoal), sp developing factsheets) Reagents for 6 soil tes 15 mobile plant clinic Repairs made for a ro- mini-laboratory for re- materials. 100 liters of insecticide procured to outbreaks. 12 Seed an chemical dealer premi inspected, for quality Planting materials dis OWC and Youth Live program inspect, veri certified. 12 follow-up groups engaged in sus management conducts staff trained in soil tes management husband commodities (tea, tem coffee, banana and po liaison and consultatic held with MAAIF. Pla review meetings held development partners.	s/dustbin, 2 ctor plant (t- becial knife, ) procured. t kit procureds s operated. om to act as a ference f dimethoate o control pest d agro- ses assurance. tributed unde lihood fied and o visits for tainable land ed. Extension sting, ry of strategia perate fruits, tatoes). 4 on meetings unning and with
	Wasse Deel	0	Wasse Deelle	0	Wasse Desta	0
	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	7,688
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,800
	Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Total	0	Total	0	Total	18,488
Output: Farmer Institution I	Development					
Non Standard Outputs:					Basic office equipmer commercial office. 4 of supported to develop 1 plans. 8 trainings cond business startup and d 12 business inspection for compliance to bus supervision visits mad cooperative societies i	cooperatives business ducted on levelopment. ns conducted iness laws. 12 le for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,141
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,141
Output: Livestock Health an	d Marketing	-				, .
No. of livestock by type undertaken in the slaughter slabs	0		0		0 (NA)	

	:	2015	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	on	Expenditure and Output end March (Quantity, Description and Location	•	Approved Budget, Pla Outputs (Quantity, De and Location)	nned escription
4. Production and M	Marketing					
No of livestock by types using dips constructed	0		0		0 (NA)	
No. of livestock vaccinated	0		0		0 (NA)	
Non Standard Outputs:					2 water troughs for ca around water bodies c Animal disease, surve diagnosis and quality operations conducted. verification and moni- livestock materials dis under OWC and Yout conducted. Veterinary enforced in 8 LLGs. 2 visits to livestock mar slaughtering areas cor supervision, monitori- technical backstoppin for staff in 8LLGs. 4 I consultation meetings MAAIF and other dev partners	onstructed. 24 illance, control 12 Inspection, toring of stributed h Livelihood r regulations 4 supervision kets and ducted. 24 ng, and g visits made Liaison and held with
	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:	7,294
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	11,294
<b>Output: Fisheries regulation</b>						
No. of fish ponds stocked	0		()		0 (NA)	
Quantity of fish harvested	0		0		0 (NA)	
No. of fish ponds construsted and maintained	0		0		0 (NA)	
Non Standard Outputs:					8000 Nile tilapia fish for stocking demonstr ponds. 80 famers trair aquaculture managem and aquaculture busin 16 Fish feed suppliers fish feed formulation production, Fish inspe activities made along Kisoro route and weel Rubanda district. Fiel conducted for monitor collection on fish harv stocking, and aquacul structures. 4 Liaison a consultation meetings MAAIF and other dev partners. 8 technical for cage farmers on Li conducted	ation fish ned in good ent practices uess planning. trained on and ection Kabale - cly markets in d visits ring and data vests, ture and held with relopment support visits
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		201		2016/17		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)	nned cription	Expenditure and Outputs end March (Quantity, Description and Location	-	Approved Budget, Plan Outputs (Quantity, Des and Location)	
. Production and	Marketing					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,111
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,111
Output: Vermin control serv	vices					
No. of parishes receiving anti-vermin services	0		0		0 (NA)	
Number of anti vermin operations executed quarterly	0		0		0 (NA)	
Non Standard Outputs:					Honey value addition of and accessories (harve (smokers), candle mole 1 bee keepers' coopera supported to develop h processing and market plans. 4 Liaison and co meetings held with line departments and other partners. 2 shows and attended	sting gear der procured tive oney ing busines onsultation e ministry, developmen
	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:	5,323
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,216
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,539
Confirmation by Hea	d of Department					
lame :			Sign & Sta	mp : _		
fitle :			Date	-		
. Health						
unction: Primary Healthcare						
<i>Sunction: Primary Healthcare</i> 1. Higher LG Services	/					
<i>function: Primary Healthcare</i> 1. Higher LG Services Output: Promotion of Sanita	ation and Hygiene					
<i>Sunction: Primary Healthcare</i> 1. Higher LG Services	ation and Hygiene				Conducted community sanitation (CLTs) in ea 8LLGs of Bufundi, Muko,Ikumba,Ruhija,I Hamurwa TC, Bubare Nyamweru .Inspected sanitation and hygiene Public Places that is M Business premises. Sen Community on preven Diseases.	ich of the Hamurwa, and 50 schools of 1 Inspected farkets, nsitized
<i>Function: Primary Healthcare</i> 1. Higher LG Services Output: Promotion of Sanita	ation and Hygiene Wage Rec't:	0	Wage Rec't:	0	sanitation (CLTs) in er 8LLGs of Bufundi, Muko,Ikumba,Ruhija,I Hamurwa TC, Bubare Nyamweru .Inspected sanitation and hygiene Public Places that is M Business premises. Ser Community on preven	ich of the Hamurwa, and 50 schools of 1 Inspected farkets, nsitized

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location	·	Approved Budget, Pla Outputs (Quantity, De and Location)	
Health						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,367
2. Lower Level Services						· ·
Output: Basic Healthcare Se	ervices (HCIV-HCII-LLS)					
% age of approved posts filled with qualified health workers	0		0		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	0		0		150 (Trained Health v 2 Health Sub-District: East and Rubanda We	s of Ruband
No of trained health related training sessions held.	0		0		East and Rubanda West.) 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.	0		0		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	0		0		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.	0		0		250000 (Supported or visited Government h in 2 HSDs of Ruband Rubanda West in Rub	ealth faciliti a East and
No of children immunized with Pentavalent vaccine	0		0		7400 (Children Immu pentavalent vaccine in Health units in the 2 I Rubanda East and Ru	n Governme HSDs of
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0		0		95 (Villages with fund re-oriented with suppoint implementing partner	ort from
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:	134,675
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	134,675
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Gove	rnments				
Tion 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:	31,977
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	31,977

### Workplan Outputs

		201	5/16		2016/17		
UShs Thouse	Approved Budget, Plann outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)		
Health				ł			
3. Capital Purchases							
Output: Health Centre C	onstruction and Rehabilitation	1					
No of healthcentres rehabilitated	0		()		1 (Renovated and con HCIV theatre to the na		
No of healthcentres constructed	0		0		0 (N/A)		
Non Standard Outputs:					N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,096	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	21,096	
Output: Healthcentre con	nstruction and rehabilitation						
No of healthcentres rehabilitated	0		0		1 (Renovated and con HCIV theatre to the na		
No of healthcentres constructed	0		0		0 (N/A)		
Non Standard Outputs:					N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,096	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	21,096	

1. Higher LG Services

**Output: Healthcare Management Services** 

#### **Workplan Outputs**

5.

	201	5/16	2016/17
UShs Thousand	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)
. 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

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location)	-	Approved Budget, Pl Outputs (Quantity, E and Location)		
. Health							
					malaria epidemics ir units. Conducted NI activities, Attended I Celebrations, Partici Leaders Annual Mee Attended adolescent Conference.	TD control Nurses day pated in Nurse eting and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,658,006	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	53,707	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,711,713	
Confirmation by Head	d of Department						
Name :			Sign & Stan	np:_			
Fitle :			Date	-			
6. Education							
Function: Pre-Primary and Prin	ary Education						
2. Lower Level Services							
Output: Primary Schools Ser	vices UPE (LLS)						
No. of pupils enrolled in UPE	0		0		50689 (Pupils enrole for basic primary edu the 110 primary scho	ucation in all	
						50IS.)	
No. of student drop-outs	0		0		100 (pupils dropped Primary schools of F District.)	out of 110	
No. of student drop-outs No. of teachers paid salaries	0 0		0		100 (pupils dropped Primary schools of F	out of 110 Rubanda salaries	
-					<ul><li>100 (pupils dropped</li><li>Primary schools of F</li><li>District.)</li><li>1278 (Teachers paid</li><li>directly on their according</li></ul>	out of 110 Rubanda salaries ounts in 110 nary teachers mary schools i	
No. of teachers paid salaries No. of qualified primary	0		0		<ul> <li>100 (pupils dropped Primary schools of F District.)</li> <li>1278 (Teachers paid directly on their acco primary schools)</li> <li>1278 (Qualified prin posted in all 110 prin the 8 Lower Local G</li> </ul>	out of 110 Rubanda salaries ounts in 110 nary teachers mary schools i overnments of d in grade one	
No. of teachers paid salaries No. of qualified primary teachers No. of Students passing in	0 0		0 0		<ul> <li>100 (pupils dropped Primary schools of F District.)</li> <li>1278 (Teachers paid directly on their acco primary schools)</li> <li>1278 (Qualified prin posted in all 110 prin the 8 Lower Local G Rubanda District.)</li> <li>150 (Students passed in 110 primary school District.)</li> <li>3900 (Pupils sat for primary schools in their school set of their school</li></ul>	out of 110 Rubanda salaries ounts in 110 nary teachers mary schools i overnments of d in grade one ols in Rubanda PLE in 110	
No. of teachers paid salaries No. of qualified primary teachers No. of Students passing in grade one	0 0 0		0 0 0		<ul> <li>100 (pupils dropped Primary schools of F District.)</li> <li>1278 (Teachers paid directly on their acco primary schools)</li> <li>1278 (Qualified prin posted in all 110 prin the 8 Lower Local G Rubanda District.)</li> <li>150 (Students passed in 110 primary school District.)</li> <li>3900 (Pupils sat for</li> </ul>	out of 110 Rubanda salaries ounts in 110 nary teachers mary schools i overnments of d in grade one ols in Rubanda PLE in 110 ne 8 LLGs of nities sensitize	
No. of teachers paid salaries No. of qualified primary teachers No. of Students passing in grade one No. of pupils sitting PLE	0 0 0	0	0 0 0	0	<ul> <li>100 (pupils dropped Primary schools of F District.)</li> <li>1278 (Teachers paid directly on their acco primary schools)</li> <li>1278 (Qualified prin posted in all 110 prin the 8 Lower Local G Rubanda District.)</li> <li>150 (Students passed in 110 primary school District.)</li> <li>3900 (Pupils sat for primary schools in th Rubanda District.)</li> <li>Parents and Commu</li> </ul>	out of 110 Rubanda salaries ounts in 110 nary teachers mary schools i overnments of d in grade one ols in Rubanda PLE in 110 ne 8 LLGs of nities sensitize	
No. of teachers paid salaries No. of qualified primary teachers No. of Students passing in grade one No. of pupils sitting PLE	0 0 0 0	0 0	0 0 0 0 0	0 0	<ul> <li>100 (pupils dropped Primary schools of F District.)</li> <li>1278 (Teachers paid directly on their accoprimary schools)</li> <li>1278 (Qualified prin posted in all 110 print the 8 Lower Local G Rubanda District.)</li> <li>150 (Students passed in 110 primary school District.)</li> <li>3900 (Pupils sat for primary schools in th Rubanda District.)</li> <li>Parents and Commu to enroll pupils to sit</li> </ul>	out of 110 Rubanda salaries ounts in 110 nary teachers mary schools i overnments of d in grade one ols in Rubanda PLE in 110 he 8 LLGs of nities sensitize t PLE	
No. of teachers paid salaries No. of qualified primary teachers No. of Students passing in grade one No. of pupils sitting PLE	0 0 0 0 0 <i>Wage Rec't:</i>		0 0 0 0 0 Wage Rec't:		<ul> <li>100 (pupils dropped Primary schools of F District.)</li> <li>1278 (Teachers paid directly on their accoprimary schools)</li> <li>1278 (Qualified prim posted in all 110 print the 8 Lower Local G Rubanda District.)</li> <li>150 (Students passed in 110 primary school District.)</li> <li>3900 (Pupils sat for primary schools in th Rubanda District.)</li> <li>Parents and Commu to enroll pupils to site</li> </ul>	out of 110 Rubanda salaries ounts in 110 nary teachers mary schools in overnments of d in grade one ols in Rubanda PLE in 110 ne 8 LLGs of nities sensitize t PLE 2,925,183	
No. of teachers paid salaries No. of qualified primary teachers No. of Students passing in grade one No. of pupils sitting PLE	() () () Wage Rec't: Non Wage Rec't:	0	() () () Wage Rec't: Non Wage Rec't:	0	<ul> <li>100 (pupils dropped Primary schools of F District.)</li> <li>1278 (Teachers paid directly on their acce primary schools)</li> <li>1278 (Qualified prin posted in all 110 prin the 8 Lower Local G Rubanda District.)</li> <li>150 (Students passed in 110 primary school District.)</li> <li>3900 (Pupils sat for primary schools in th Rubanda District.)</li> <li>Parents and Commu to enroll pupils to sit</li> <li>Wage Rec't: Non Wage Rec't:</li> </ul>	out of 110 Rubanda salaries punts in 110 nary teachers mary schools i tovernments of d in grade one ols in Rubanda PLE in 110 ne 8 LLGs of nities sensitize 2,925,183 315,463	

				5/16		2016/17		
US	hs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpu end March (Quantity, Description and Locati	-	Approved Budget, Planned Outputs (Quantity, Descripti and Location)		
. Educatior	ı							
Output: Multi see	ctoral Trans	fers to Lower Local G	overnments					
Non Standard Ou	tputs:							
		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:	6,290	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,828	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	27,118	
3. Capital Purche	ases							
Output: Latrine	construction	and rehabilitation						
No. of latrine star constructed	nces	0		0		30 (VIP latrine Stanc at 6 primary schools Hamurwa S/C, Katib S/C Ruhija in Ruhija Nyaruhanga in Ikuml Bugarama 11 in Ham Mungara in Muko s/c	of Shebeya in a in Bufundi S/C, ba S/C, urwaT/C	
No. of latrine star rehabilitated	nces	0		0		0 (N/A)		
Non Standard Ou	tputs:					N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	144,876	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	144,876	
<b>Output: Teacher</b>	house const	ruction and rehabilitat	ion					
No. of teacher ho rehabilitated	uses	0		0		0 (N/A)		
No. of teacher ho constructed	uses	0		0		10 (Roofing materials and roofing nails pro- supplied to 10 Priman support of parents' ef Kisiizi, Nyaruhanga, Kishaki, Kacerere, K Kengoma, Mushanje, Nangaro, Primary sc	cured and ry Schools in forts.i .e Kiruruma, agarama, Ikumba,	
Non Standard Ou	tputs:					N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,671	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	32,671	
unction: Secondar	y Education							
2. Lower Level Se								
Output: Seconda								
No. of teaching a teaching staff pai	d	0		0		12 (Teaching and nor paid salaries)	-	
No. of students si level	tting O	0		0		1280 (Students sat O	level)	

		201	5/16		2016/17	
UShs Thou	Approved Budget, sand Outputs (Quantity and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
. Education						
No. of students passing level	0 0		0		1140 (Students passe	d O level)
No. of students enrolled USE Non Standard Outputs:	in ()		0		1299 (Students enrole Schools.) N/A	ed in 12 USE
1	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	536,252
	Non Wage Rec't.		Non Wage Rec't:	0	Non Wage Rec't:	444,215
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	0
	Domos Dev's		Donor Dev't	0	Donor Dev't	0
	Tota		Total	0		980,467
Function: Skills Developm						,
1. Higher LG Services						
Output: Tertiary Educa	tion Services					
No. of students in tertiar education	у О		0		200 (Students enrolle institutions.)	d in Tertiary
No. Of tertiary education Instructors paid salaries	n ()		0		84 (Tertiary Instructo in Rubanda District.)	
Non Standard Outputs:					N/A	
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	161,852
	Non Wage Rec't.	. 0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'		Donor Dev't	0	Donor Dev't	0
	Total		Total	0	Total	161,852
	orts Management and Insp	pection				
1. Higher LG Services	4.6					
Output: Education Mar Non Standard Outputs:	lagement Services				District Education St salaries and facilitate	1
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	89,911
	Non Wage Rec't.		Non Wage Rec't:	0		17,448
	Domestic Dev	t 0	Domestic Dev't	0		0
	Donor Dev'		Donor Dev't	0	Donor Dev't	0
	Total	1 0	Total	0	Total	107,359
Output: Monitoring and	l Supervision of Primary	& secondary l	Education			
No. of inspection reports provided to Council			0		4 (Inspection / monitor availed to Council for or decision making.)	
No. of primary schools	0		0		110 (Primary schools District Inspected / m	of Rubanda
inspected in quarter	s ()	0			12 (All secondary sch in a quarter.)	
No. of secondary school inspected in quarter						
No. of secondary school			0		2 (Tertiary institution quarter.)	is inspected in
No. of secondary school inspected in quarter No. of tertiary institution			0			is inspected in
No. of secondary school inspected in quarter No. of tertiary institution inspected in quarter		. 0	() Wage Rec't:	0	quarter.) N/A	is inspected in
No. of secondary school inspected in quarter No. of tertiary institution inspected in quarter	15 ()			0 0	quarter.) N/A	-
No. of secondary school inspected in quarter No. of tertiary institution inspected in quarter	18 () Wage Rec't.	. 0	Wage Rec't:		quarter.) N/A Wage Rec't: Non Wage Rec't:	0

			5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
6. Education						
	Total	0	Total	0	Total	45,583
Output: Sports Development	services					
Non Standard Outputs:					Sports and Games act 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
	Total	0	Total	0	Total	10,000
Function: Special Needs Educat	tion					
1. Higher LG Services						
Output: Special Needs Educa	ation Services					
No. of SNE facilities operational	0		0		1 (Kacerere Special N Operationalized.)	eeds Facility
No. of children accessing SNE facilities	0		0		60 (Children With spe identified, assesed an Special Needs Facility Kacereere)	d placed in A
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
	Donor Dev't <b>Total</b>	0 0	Donor Dev't <b>Total</b>	0 0	Donor Dev't <b>Total</b>	0 <b>10,000</b>
Confirmation by Hea	Total		Total	0		10,000
Name :	Total		Total Sign & Sta	0	Total	10,000
Name :	Total d of Department		Total	0	Total	10,000
Name :	Total d of Department ineering		Total Sign & Sta	0	Total	10,000
Name : Fitle : Va. Roads and Eng	Total d of Department ineering		Total Sign & Sta	0	Total	10,000
Name : Fitle : <b>Va. Roads and Eng</b> Function: District, Urban and C	Total d of Department ineering community Access Roads		Total Sign & Sta	0	Total	10,000
Name : Title : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and C</i> 1. Higher LG Services	Total d of Department ineering community Access Roads		Total Sign & Sta	0	Total	10,000
Name : Fitle : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and C</i> <i>1. Higher LG Services</i> Output: Operation of District	Total d of Department ineering community Access Roads		Total Sign & Sta	0	Total	10,000
Name : Fitle : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and C</i> <i>1. Higher LG Services</i> Output: Operation of District	Total d of Department ineering community Access Roads tt Roads Office	0	TotalSign & StaDate	0 mp: -	<i>Total</i>	10,000
Name : Fitle : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and C</i> <i>1. Higher LG Services</i> Output: Operation of District	Total d of Department ineering community Access Roads tt Roads Office Wage Rec't:	0	Total Sign & Sta Date Wage Rec't:	0 mp:	Total Total Salaries paid to staff u Wage Rec't:	10,000
Name : Fitle : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and C</i> <i>1. Higher LG Services</i> Output: Operation of District	Total d of Department ineering community Access Roads t Roads Office Wage Rec't: Non Wage Rec't:	0	Total Total Total Wage Rec't: Non Wage Rec't:	0 mp:	Total Total Salaries paid to staff to Wage Rec't: Non Wage Rec't:	10,000
Name : Fitle : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and C</i> <i>1. Higher LG Services</i> Output: Operation of District	Total d of Department ineering community Access Roads t Roads Office Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Total Total Total	0 mp:	Total Total Salaries paid to staff of Wage Rec't: Non Wage Rec't: Domestic Dev't	10,000
Name :         Fitle : <b>Ca. Roads and Eng</b> Function: District, Urban and Ca.         1. Higher LG Services         Output: Operation of District         Non Standard Outputs:	Total d of Department ineering community Access Roads the Roads Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0	Total Total Total Uage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 mp: 	Total Total Salaries paid to staff of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,000
Name : Fitle : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and C</i> <i>1. Higher LG Services</i> Output: Operation of District Non Standard Outputs:	Total d of Department ineering community Access Roads the Roads Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0	Total Total Total Uage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 mp: 	Total Total Salaries paid to staff of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,000
Name :         Fitle : <b>Ca. Roads and Eng</b> Function: District, Urban and O         I. Higher LG Services         Output: Operation of District         Non Standard Outputs:         2. Lower Level Services         Output: Community Access         No of bottle necks removed	Total d of Department ineering community Access Roads et Roads Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0	Total Total Total	0 mp: 	Total Total Salaries paid to staff u Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 33 (No of bottle necks	10,000

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location	·	Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering					
-	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	37,213
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	37,213
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	0		0		13 (Km of urban unpa Routinely maintained gangs, headmen and o mechanized equpmen Kanyabitara- Nyarute Hamurwa TC- Habusi road 5km)	by road werseers and t( Karukara- ija road 6km
Length in Km of Urban unpaved roads periodically maintained	0		0		6 (Km of District road maintained by mechan equpment (Hamurwa') TC Office Road 0.65k Rwara- Nangaro road Kakatanga- Nyakihan	nized CC- Hamurwa am, Karukara 3km,
Non Standard Outputs:					Reinforced concrete b constructed on Habus Nangaro p/s	
	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:	82,732
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	82,732
<b>Output: District Roads Main</b>	tainence (URF)					
No. of bridges maintained	0		0		10 (Bridges mainatain	ed)
Length in Km of District roads periodically maintained	0		0		0 (N/A)	

	201	5/16	2016/17
UShs Thousand	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)
a. Roads and Engi	ineering		
Length in Km of District roads routinely maintained	0	0	353 (Km of District roads routinely maintained by road gangs, headmen and overseers and mechanized equpment
			Routine manual maintenance on:- Hamutora- Iremera- Mufumba 8.4km, Nyamabare- Habushuro- Kiyebe 11.2km, Habushuro- Mushanje- Kinyungu 5.8km, Muko Kaara 8km,Kacwekano-Rubona- Kibuzigye13km, Kagarama- Heisesero14.1km, Murutenga-Nyamasizi-kerere 18.5km, Muko-Katojo 6km, Karukara-Bwindi 8.5km, Kashasha Ihunga13.2km, 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 6km, Bugongi- Bwindi- butambi 18km, Burambo - Nyamiyaga - Bwisa 6.7km, Kaburara - Rwamiganda 2.7km, Rwondo - Kabisha - Mukisa - Nyakatare15.8km, 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
	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	$0 \qquad Donor Dev't \qquad 0$

and Location         Description and Location         and Location           Za. Roads and Engineering Total         Total         Total         O         Total         3.13           Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs:         Wage Rec't:         0         Wage Rec't:         0         Non Wage Rec't:         0         Non Wage Rec't:         2         0         Non Wage Rec't:         2         0         Non Wage Rec't:         2         0         Domestic Dev't         0         O(NA)         Total         8         Capital Purchases         NA         NA         Wage Rec't:         0         Wage Rec't:         0         No         Na         Na         Wage Rec't:         0         Na         Wage Rec't:         0         No         Wage Rec't:         0         No         Wage Rec't:         0         No         Wage Rec't:         0         No         Wage Rec't: <th></th> <th></th> <th>201</th> <th>5/16</th> <th></th> <th>2016/17</th> <th></th>			201	5/16		2016/17	
Output: Multi sectoral Transfers to Lower Local Governments         Non Standard Outputs:         Wage Rec't:       0       Now Wage Rec't:       0       Now Wage Rec't:       0       Now Wage Rec't:       0       Now Wage Rec't:       0       Domestic Dev't       3         Scapital Purchases       0       Total       0       Total       0       Total       8         Output: Rural roads construction and rehabilitation       Length in Km. of rural       0       0       0       (N/A)         roads constructed       0       0       0       14 (Km of Kyenyi-Rutoga-HCIV: Abere: Kaburara or rehabilitated)         Non Standard Outputs:       Wage Rec't:       0       Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0       Domor Dev't       0       Domor Dev't       62       Domo	UShs Thousand	Outputs (Quantity, Des		end March (Quantity,		Outputs (Quantity, Description	
Output: Multi sectoral Transfers to Lower Local Governments         Non Standard Outputs:         Wage Rec't:       0       Wage Rec't:       0       Non Wage Rec't:       2         Domoritic Dev't       0       Domestic Dev't       0       Domestic Dev't       2         Domor Dev't       0       Domor Dev't       0       Domor Dev't       0       Domor Dev't       3         S. Capital Purchases       0       Total       0       Total       0       Total       8         S. Capital Purchases       0       0       O       0       N(A)         Tools constructed       0       0       0       0       N(A)         Length in Km. of rural       0       0       0       14 (Km of Kyenyi-Rutoga-rucokashabilitated)         Non Standard Outputs:       Wage Rec't:       0       Wage Rec't:       0       Non Wage Rec't:         Non Mage Rec't:       0       Domor Dev't       0       Domor Dev't       0       Domor Dev't       62         Domor Dev't       0       Domor Dev't       0       Domor Dev't       0       Domor Dev't       62         Domor Dev't       0       Domor Dev't       0       Domor Dev't       0       Domor Dev't <th>a. Roads and Eng</th> <th>ineering</th> <th></th> <th></th> <th></th> <th></th> <th></th>	a. Roads and Eng	ineering					
Waye Rec'1:       0       Waye Rec'1:       0       Nage Rec'1:       0       Nage Rec'1:       3         Non Wage Rec'1:       0       Non Wage Rec'1:       0       Non Wage Rec'1:       3         Domestic Dev'1       0       Domestic Devi1       0       0       Non       Nage Rec'1:       Nikon Standard Dutputs:       District Euildings Maintenance         Non Standard Outputs:       Vage Rec'1:       0       Non Wage Rec'1:       0       Non Wage Rec'1:       0		Total	0	Total	0	Total	313,827
Wage Rec'1:         0         Wage Rec'1:         0         Non Wage Rec'1:         0         Non Wage Rec'1:         0         Non Wage Rec'1:         2           Domestic Dev'1         0         Total         0	Output: Multi sectoral Trans	fers to Lower Local Gov	ernments				
Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0         Domestic Dev't       0       Donor bev't       0       Donor bev't       0         Total       0       Total       0       Total       0       Donor bev't       5         Output: Rural roads construction and rehabilitation       Length in Km. of rural       0       0       0       0 (N/A)         Length in Km. of rural       0       0       0       0 (N/A)       14 (Km of Kyenyi-Rutogan HC/V)       Kabere-Kaburara to rehabilitated)         Non Standard Outputs:       Non Wage Rec't:       0       Nan Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0       Domor Dev't       0       Domestic Dev't	Non Standard Outputs:						
Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       0         Domestic Dev't       0       Donor Dev't       0       Donor Dev't       0         Total       0       Total       0       Total       0       Donor Dev't       0         S. Capital Purchases       Total       0       Total       0       Total       0       Total       8         Output: Rural roads construction and rehabilitation Length in Km. of rural       0       0       0       0 (N/A)         I cads constructed       0       0       0       0 (N/A)         roads constructed       0       0       0       0 (N/A)         Non Standard Outputs:       Na       NA       Wage Rec't:       0       Wage Rec't:       0       Non Wage Rec't:       0       Donor Dev't       0       Donor Dev		Wage Rec't	0	Wage Rec't	0	Wage Rec't:	0
Domestic Dev?t       0       Domestic Dev?t       0       Domestic Dev?t       0       Domestic Dev?t       0         Total       0       Total       0       Total       0       Total       0       Total       8         Output: Rural roads construction and rehabilitation Length in Km. of rural       0       0       0       0 (N/A)         Length in Km. of rural       0       0       0       14 (Km of Kyenyi-Rutoga- roads schabilitated       NA         Non Standard Outputs:       NA       NA       NA         Wage Rec't:       0       Wage Rec't:       0       Nage Rec't:       0       Nage Rec't:       0       Nage Rec't:       0       Nage Rec't:       0       Domostic Dev't       0       Domostic D		ě		ě			3,378
Donor Dev't     0     Donor Dev't     0     Donor Dev't       Total     0     Total     0     Total     8       3. Capital Purchases     Output: Rural roads construction and rehabilitation       Length in Km. of rural     0     0     0     0 (N/A)       roads constructed     0     0     0     0 (N/A)       Length in Km. of rural     0     0     0     14 (Km of Kyenyi-Rutoga-		ě.		ě			5,414
Total     0     Total     0     Total     8       Output: Rural roads construction and rehabilitation     Length in Km. of rural     0     0     0 (N/A)       Length in Km. of rural     0     0     0     14 (Km of Kyenyi-Rutogan HCIV- Kaber-Kaburara or rehabilitated)       Non Standard Outputs:     N/A     N/A       Wage Rec't:     0     Wage Rec't:     0     Non Wage Rec't:       Domestic Dev't     0     Domestic Dev't     0     Domestic Dev't       Domo Dev't     0     Domestic Dev't     0     Domestic Dev't       Total     0     Total     0     Total     62       Donor Dev't     0     Domestic Dev't     0     Domestic Dev't     62       Donor Dev't     0     Donor Dev't     0     Donor Dev't     62       Dotat     0     Total     0     Total     62       Protection: District Engineering Services     District Buildings Maintenance     District Buildings maintain       Non Standard Outputs:     Vage Rec't:     0     Non Wage Rec't:     0       Non Standard Outputs:     Uage Rec't:     0     Non Wage Rec't:     0       Non Wage Rec't:     0     Non Wage Rec't:     0     Non Wage Rec't:       Non Wage Rec't:     0     <							0
3. Capital Purchases         Output: Rural roads construction and rehabilitation         Length in Km. of rural       0       0         roads constructed       0       0         Length in Km. of rural       0       0         Non Standard Outputs:       N/A         Wage Rec'1:       0       Wage Rec'1:       0         Non Standard Outputs:       VA       N/A         Wage Rec'1:       0       Non Wage Rec'1:       0       Non Wage Rec'1:         Domestic Dev'1       0       Domestic Dev'1       0       Domestic Dev'1       0         Donor Dev'1       0       Donor Dev'1       0       Domestic Dev'1       0       Domestic Dev'1       0         Function: District Engineering Services       1       Higher LG Services       0       Non Wage Rec'1:       0       Non Wage Rec'1: </td <td></td> <td>Total</td> <td></td> <td>Total</td> <td></td> <td></td> <td>8,792</td>		Total		Total			8,792
Length in Km. of rural       0       0       0 (N/A)         roads constructed       0       0       14 (Km of Kyenyi- Rutoga- HCIV- Kabere- Kaburar or rehabilitated)         Non Standard Outputs:       N/A       N/A         Wage Rec'1:       0       Wage Rec'1:       0       Non Wage Rec'1:       0         Non Standard Outputs:       N/A       N/A       N/A       N/A         Wage Rec'1:       0       Non Wage Rec'1:       0       Non Wage Rec'1:       0       Domestic Dev'1       0       Domestic Dev'1       0       Domestic Dev'1       0       Domor Dev'1       0       Total       0       Total       62         Function: District Engineering Services       I.Higher LG Services       District Buildings maintaine       Laptop comuter, 1 desktop commeter, 1 des	3. Capital Purchases						,
Length in Km. of rural       0       0       0 (N/A)         roads constructed       0       0       14 (Km of Kyenyi- Rutoga- HCIV- Kabere- Kaburar or rehabilitated)         Non Standard Outputs:       N/A       N/A         Wage Rec'1:       0       Wage Rec'1:       0       Non Wage Rec'1:       0       Non Wage Rec'1:       0       Non Wage Rec'1:       0       Non Wage Rec'1:       0       Domestic Dev'1       0       Domestic Dev'1       0       Domestic Dev'1       0       Domostic Dev'1       0       Non Wage Rec'1:       0       Wage Rec'1:       0       Wage Rec'1:       0       Wage Rec'1:       0       Mage Rec'1:       0       Mage Rec'1:       0       Domostic Dev'1       0       Domostic Dev'1       0       Domostic Dev'1       0       Domor Dev'1       0       Domostic Dev'1	Output: Rural roads constru	ction and rehabilitation					
roads rehabilitated HCTV- Kabere- Kaburar or rehabilitated Non Standard Outputs: NA Wage Rec't: 0 Wage Rec't: 0 Non 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 Domor De	Length in Km. of rural			0		0 (N/A)	
Wage Rec't:       0       Wage Rec't:       0       Non Wage Rec't:       0       Domestic Dev't       0       Domor Dev't       0       Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       0       District Buildings maintaint Laptop conture, 1 photo <office furnitue="" procured,="" wa<br=""></office> electrical bills paid, comport maintained       District Buildings maintaint Laptop contured, wa electrical bills paid, comport maintained       0       Wage Rec't:       0       Non Wage Rec't:       0       Domor Dev't       0       Domor	roads rehabilitated	0		0		HCIV- Kabere- Kabu rehabilitated)	
Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:         Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       62         Donor Dev't       0       Donor Dev't       0       Donor Dev't       62         Function: District Engineering Services       I. Higher LG Services       I. Higher LG Services       I. Higher LG Services         Output: Buildings Maintenance       District Buildings maintaine       Laptop comuter, 1 desktop computer, 1 photo office furnitue procured, wa electrical bills paid, compour maintained         Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       0         Non Wage Rec't:       0       Non Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       46         Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       62         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       46         Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       46         Donor Dev't       0       Donor Dev't       0       Donor Dev't       46         Confirmation by Head of Department       Sign & Stamp :	Hon Standard Outputs.	Waga Pac't:	0	Wage Pec't	0		0
Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       62         Donor Dev't       0       Donor Dev't       0       Donor Dev't       62         Function: District Engineering Services       1       Higher LG Services       1       Higher LG Services       1         Output: Buildings Maintenance       District Buildings Maintenance       District Buildings maintaine       Laptop comuter, 1 desktop computer, 1 printer, 1 photo office furnitue procured, was electrical bills paid, comport maintained         Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       0       Non Wage Rec't:       40         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       40       Domestic Dev't       40         Domor Dev't       0       Donor Dev't       0       Donor Dev't       40         Donor Dev't       0       Donor Dev't       0       Donor Dev't       40         Confirmation by Head of Department       Sign & Stamp :		ě.		-		-	0
Donor Dev't       0       Donor Dev't       0       Donor Dev't         Total       0       Total       0       Total       62         Function: District Engineering Services       I       Higher LG Services       District Buildings Maintenance         Non Standard Outputs:       District Buildings maintaine       District Buildings maintaine       Laptop comuter, 1 desktop computer, 1 printer, 1 photo office furnitue procured, wa electrical bills paid, comport maintained         Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       0       Non Wage Rec't:       40         Non Wage Rec't:       0       Non Wage Rec't:       0       Donor Dev't       0       Donor Dev't       40         Donor Dev't       0       Donor Dev't       0       Donor Dev't       0       Donor Dev't       40         Confirmation by Head of Department       Sign & Stamp :		ě.		ě		~	62,231
Total       0       Total       0       Total       62         Function: District Engineering Services							02,231
Function: District Engineering Services         1. Higher LG Services         Output: Buildings Maintenance         Non Standard Outputs:         District Engineering Services         District Buildings Maintenance         Non Standard Outputs:         District Buildings Maintenance         Non Standard Outputs:         District Buildings Maintenance         Wage Rec'1:       0         Wage Rec'1:       0         Wage Rec'1:       0         Non Wage Rec'1:       0         Domestic Dev't       0         Domostic Dev't       0         Donor Dev't       0         Donor Dev't       0         Donor Dev't       0         Total							62,231
1. Higher LG Services         Output: Buildings Maintenance         Non Standard Outputs:       District Buildings maintaine         Laptop computer, 1 desktop computer, 1 desktop computer, 1 printer,	Junction: District Engineering		v	2000	0		02,201
Output: Buildings Maintenance       District Buildings maintaine         Non Standard Outputs:       District Buildings maintaine         Wage Rec't:       0       Wage Rec't:       0 computer, 1 desktop computer, 1 printer, 1 photo office furnitue procured, wa electrical bills paid, comport maintained         Wage Rec't:       0       Wage Rec't:       0       Wage Rec't:       40         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       46         Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       46         Donor Dev't       0       Donor Dev't       0       Donor Dev't       46         Confirmation by Head of Department       Sign & Stamp :							
Laptop comuter, 1 desktop computer, 1 printer, 1 photo office furnitue procured, was electrical bills paid, compon- maintained Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 46 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't Total 0 Total 0 Total 46 Confirmation by Head of Department Name : Sign & Stamp : Title : Date	Output: Buildings Maintenar	nce					
Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:       46         Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't       0         Donor Dev't       0       Donor Dev't       0       Donor Dev't       0       Donor Dev't         Confirmation by Head of Department       Sign & Stamp :       Sign & Stamp :       Stamp :	Non Standard Outputs:					Laptop comuter, 1 de compputer, 1 printer, office furnitue procur electrical bills paid, c	sktop 1 photocopie ed, water and
Domestic Dev't       0       Domestic Dev't       0       Domestic Dev't         Donor Dev't       0       Donor Dev't       0       Donor Dev't         Total       0       Total       0       Total       46         Confirmation by Head of Department       Sign & Stamp :		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Donor Dev't       0       Donor Dev't       0       Donor Dev't         Total       0       Total       0       Total       46         Confirmation by Head of Department       Sign & Stamp :		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	46,810
Total     0     Total     0     Total     46       Confirmation by Head of Department     Sign & Stamp :		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Confirmation by Head of Department         Name :		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Name :		Total	0	Total	0	Total	46,810
Title :      Date        7b. Water	Confirmation by Head	d of Department					
7b. Water	Name :			Sign & S	tamp : -		
	fitle :			Date	-		
Function: Rural Water Supply and Sanitation	b. Water						
	Function: Rural Water Supply a	nd Sanitation					
1. Higher LG Services							

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
b. Water						
Non Standard Outputs:					District water office s paid, National consul meetings conducted.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	89,910
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,441
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	100,351
Output: Supervision, monito	oring and coordination					
No. of supervision visits during and after construction	0		0		33 (Supervision visits and after construction facilities in sub-count Hamurwa, Nyamweru Ikumba,Muko, Bufun Data updated in all th	of water ies of; Bubare , di and Ruhija
No. of water points tested for quality	0		0		20 (Water points teste in sub-counties of; B Hamurwa, Nyamweru Ikumba,Muko, Bufun	ubare,
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		0		4 (Mandatory notices displayed at District v notice board)	
No. of District Water Supply and Sanitation Coordination Meetings	0		0		4 (District water supp sanitation stakeholder coordinated and con District water office a on quarterly basis)	s meetings ducted at
No. of sources tested for water quality	0		0		4 (Water sources teste in sub-counties of; B Hamurwa and Muko)	ufundi,
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:	3,640
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,278
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	29,918
Output: Support for O&M o	of district water and sanitat	ion				
No. of water points rehabilitated	0		0		0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	0		0		60 (Water pump mecl attendants and caretal from LLGs of; Ikumb Bubaare, Ruhija, Buf Muko)	kers trained a, Hamurwa,
% of rural water point sources functional (Shallow Wells )	0		0		80 (Rural water sourcespecially shallow w Ikumba,Muko and Ru Counties)	ells in

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Plan Outputs (Quantity, De- and Location)	
b. Water						
% of rural water point sources functional (Gravity Flow Scheme)	0		0		95 (Rural water point : functional i.e. Gravity Water point sources fu sub-counties of Muko, Nyamweru, Ikumba, H Bufundi)	flow scheme nctional in Bubare,
No. of public sanitation sites rehabilitated	0		0		0 (N/A)	
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:	3,982
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,982
Output: Promotion of Comm	unity Based Management					
No. of water and Sanitation promotional events undertaken	0		0		47 (Water & sanitation events undertaken in a	*
No. of water user committees formed.	0		0		10 (Water user commi in sub-counties Bufun Hamurwa, Ikumba,Ru & Nyamweru)	di, Muko
No. of Water User Committee members trained	0		0		10 (Water user commi in sub-counties Bufun Hamurwa, Ikumba,Ru & Nyamweru)	di, Muko
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		0		60 (Private sector stak trained in preventive n hygiene and sanitation Bufundi, Hamurwa, Ik Ruhija, Muko, Bubare Nyamweru)	naintenance, in LLGs of; tumba,
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0		0		10 (Advocacy activitie shows, radio spot mess public campaigns pror regarding water and sa sub-counties of Bufun Ikumba, Ruhija, Muko Nyamweru)	sages and noted initation in di, Hamurwa
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:	17,139
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0	Donor Dev't	0 <b>17,139</b>
	Total	0		0	Total	17 130

		0	Wage Rec't:	0
0	Non Wage Rec't:	0	Non Wage Rec't:	0
0	Domestic Dev't	0	Domestic Dev't	3,700
0	Donor Dev't	0	Donor Dev't	0
	0 0 0	0 Domestic Dev't	0  Domestic Dev't  0	<b>0</b> Domestic Dev't 0 Domestic Dev't

	UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)	ed	5/16 Expenditure and Outpu end March (Quantity, Description and Locati	•	2016/17 Approved Budget, Pla Outputs (Quantity, De and Location)	
				Description and Location	)11)	and Location)	
b. Wate	r	<b>m</b> . I	0	<b>m</b> . I			
3. Capital I	Punchasas	Total	0	Total	0	Total	3,700
^		ce Delivery Capital					
Non Standa		e Denvery Capital				Rain water harvesting constructed; one at Ka Catholic church in Ru County and Rubanda institute in Ikumba Su	atooma hija Sub technical
		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	30,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	30,000
Output: Co	nstruction of pub	lic latrines in RGCs					
RGCs and j	lic latrines in public places	0		0		1 (Public Latrine cons Murukoro Village - M Growth Centre in Mul County.) N/A	luko Rural
Noii Stailua	rd Outputs:				0		0
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,723
		Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0 0	Donor Dev't <b>Total</b>	0
Output Sn	ring protection	10141	U	10101	U	10101	13,723
	ngs protected	0		0		6 (Protected Water Sp Kyogo, Kitare, Inywer Katooma, Kagande in County.) N/A	ro, Kitaba,
	I	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,912
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	15,912
Output: Co	nstruction of pipe	ed water supply system					,
systems cor	d water supply istructed (GFS, imped, surface	0		0		3 (No. of Piped water systems constructed ic Construction of Ngasi Flow Sscheme in Bufundi,Construction Water pumped schem of Ruboroga Gravity I in Hamurwa Sub Cou of Rwaseyeza Gravity in Bufundi sub county Banyara Gravity Flow Bubare Sub County)	e. re Gravity of Kankoko e, Extension Flow Scheme nty, Extensio Flow scheme 7, Extension (

			201	5/16		2016/17	
USh.	s Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location	-	Approved Budget, Pla Outputs (Quantity, Do and Location)	anned escription
b. Water							
No. of piped water systems rehabilitat borehole pumped, water) Non Standard Outp	ed (GFS, surface	0		0		2 (No. of Piped water systemes Rehabilitate Gravity Flow Scheme parish of Muko Sub O Nyakasaza Gravity Fl Nyamweru sub count N/A	ed i.e. Ikamire e in Ikamiro County, low scheme in
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	439,652
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	439,652
Confirmation	by Hea	d of Department					
Name :				Sign & Star	np: -		
Fitle :				Date	_		
Natural R	psnurr	PS					
<b>8. Natural Re</b> Function: Natural <b>Re</b>							
Function: Natural Re	esources M						
Function: Natural Re 1. Higher LG Serv	e <b>sources M</b> ices						
Function: Natural Re 1. Higher LG Serv	esources M ices atural Res	anagement				4 sites in 6 different S visited on the followi tenure and related iss compliance, conserva aforestation issues 12 meetings held for sec level.	ng issues: lar ues, tion and coordination
Function: Natural Re 1. Higher LG Serv. Output: District N	esources M ices atural Res	anagement	0	Wage Rec't:	0	visited on the followi tenure and related iss compliance, conserva aforestation issues 12 meetings held for sec	ng issues: lar ues, tion and coordination
Function: Natural Re 1. Higher LG Serv. Output: District N	esources M ices atural Res	anagement ource Management	0	Wage Rec't: Non Wage Rec't:	0 0	visited on the followi tenure and related iss compliance, conserva aforestation issues 12 meetings held for sec level.	ng issues: lar ues, tion and coordination tors at distric
Function: Natural Re 1. Higher LG Serv. Output: District N	esources M ices atural Res	anagement ource Management Wage Rec't:		0		visited on the followi tenure and related iss compliance, conserva aforestation issues 12 meetings held for sec level. <i>Wage Rec't:</i>	ng issues: lar ues, tion and coordination tors at distric 34,910
Function: Natural Re 1. Higher LG Serv. Output: District N	esources M ices atural Res	anagement ource Management Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	visited on the followi tenure and related iss compliance, conserva aforestation issues 12 meetings held for sec level. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ng issues: lar ues, ition and coordinatior tors at distric 34,910 6,625
Function: Natural Re 1. Higher LG Serv. Output: District N	esources M ices atural Res	anagement ource Management Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	visited on the followi tenure and related iss compliance, conserva aforestation issues 12 meetings held for sec level. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	ng issues: lar ues, tion and coordinatior tors at distric 34,910 6,625 0
Function: Natural Re 1. Higher LG Serv. Output: District N	esources M ices (atural Res puts:	anagement ource Management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	visited on the followi tenure and related iss compliance, conserva aforestation issues 12 meetings held for sec level. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	ng issues: lar ues, ttion and coordinatior tors at distric 34,910 6,625 0 0
Function: Natural Re 1. Higher LG Serv. Output: District N Non Standard Outp	esources M ices 'atural Res puts: Regulation and	anagement ource Management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	visited on the followi tenure and related iss compliance, conserva aforestation issues 12 meetings held for sec level. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	ng issues: lar ues, ition and coordination tors at distric 34,910 6,625 0 41,535 ompliance it on forestry nue collectio imurwa and
Function: Natural Re 1. Higher LG Serv. Output: District N Non Standard Outp Output: Forestry I No. of monitoring compliance surveys/inspection:	esources M ices fatural Res puts: Regulation and s	anagement ource Management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	visited on the followi tenure and related iss compliance, conserva aforestation issues 12 meetings held for sec level. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 12 (Monitoring and c inspections carried ou resource use and reve in Muko, Ikumba, Ha	ng issues: lar ues, ition and coordination tors at distric 34,910 6,625 0 41,535 ompliance it on forestry nue collectio imurwa and
Function: Natural Re 1. Higher LG Serv. Output: District N Non Standard Outp Output: Forestry I No. of monitoring compliance surveys/inspection: undertaken	esources M ices fatural Res puts: Regulation and s	anagement ource Management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	visited on the followi tenure and related iss compliance, conserva aforestation issues 12 meetings held for sec level. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 12 (Monitoring and c inspections carried or resource use and reve in Muko, Ikumba, Ha Hamurwa Town Cour	ng issues: lar ues, ition and coordination tors at distric 34,910 6,625 0 41,535 ompliance it on forestry nue collectio imurwa and
Function: Natural Re 1. Higher LG Serv. Output: District N Non Standard Outp Output: Forestry I No. of monitoring compliance surveys/inspection: undertaken	esources M ices fatural Res puts: Regulation and s	anagement ource Management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection ()	000000000000000000000000000000000000000	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0	visited on the followi tenure and related iss compliance, conserva aforestation issues 12 meetings held for sec level. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 12 (Monitoring and c inspections carried ou resource use and reve in Muko, Ikumba, Ha Hamurwa Town Cour	ng issues: lar ues, ition and coordination tors at distric 34,910 6,625 0 0 41,535 ompliance at on forestry nue collectio imurwa and ncil)
Function: Natural Re 1. Higher LG Serv. Output: District N Non Standard Outp Output: Forestry I No. of monitoring compliance surveys/inspection: undertaken	esources M ices fatural Res puts: Regulation and s	anagement ource Management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection () Wage Rec't:	000000000000000000000000000000000000000	Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't:	0 0 0 0	visited on the followi tenure and related iss compliance, conserva aforestation issues 12 meetings held for sec level. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 12 (Monitoring and c inspections carried ou resource use and reve in Muko, Ikumba, Ha Hamurwa Town Cour N/A <i>Wage Rec't:</i>	ng issues: lar ues, ition and coordination tors at distric 34,910 6,625 0 0 41,535 ompliance at on forestry nue collectio murwa and ncil)
Function: Natural Re 1. Higher LG Serv. Output: District N Non Standard Outp Output: Forestry I No. of monitoring compliance surveys/inspection: undertaken	esources M ices fatural Res puts: Regulation and s	anagement ource Management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection () Wage Rec't: Non Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't:	0 0 0 0	visited on the followi tenure and related iss compliance, conserva aforestation issues 12 meetings held for sec- level. <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 12 (Monitoring and c inspections carried ou resource use and reve in Muko, Ikumba, Ha Hamurwa Town Cour N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ng issues: lar ues, ition and coordinatior tors at distric 34,910 6,625 0 41,535 ompliance at on forestry nue collectio imurwa and ncil) 0 8,000

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Natural Resour	ces					
Output: River Bank and W	etland Restoration					
No. of Wetland Action Plans and regulations developed	0		0		0 (N/A)	
Area (Ha) of Wetlands demarcated and restored	0		0		0 (N/A)	
Non Standard Outputs:					Restored wetlands of I Nyamweru wetland an shores of Lake Bunyor	d along lake
	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:	5,037
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,037
Output: Stakeholder Envir	onmental Training and Sens	-				1
No. of community women and men trained in ENR monitoring	0		0		50 (Women and men t ENR monitoring in LL	
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:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	ů 0	Total	0	Total	4,000
Output: Monitoring and E	valuation of Environmental	Complia	nce			,
No. of monitoring and compliance surveys undertaken	0	Ĩ	0		8 (Monitoring and con surveys for EIAs of the developments in the7 r Counties and 1 Town or reviewed and undertak	e rural Sub- council
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:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: Land Managemen	t Services (Surveying, Valua	tions, Ti	ttling and lease managem	ent)		
No. of new land disputes settled within FY Non Standard Outputs:	0		0		8 (Land disputes settle of monitoring and com surveys undertaken in Muko, Ikumba, Bufun Nyamweru, Ruhija, Ha Hamurwa Town Coun- N/A	npliance 7 LLGs of di, amurwa and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,461
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,461

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs b end March (Quantity, Description and Location)	ру	Approved Budget, Pla Outputs (Quantity, Do and Location)	
. Natural Resource	es					
2. Lower Level Services						
Output: Multi sectoral Trans	fers to Lower Local Gove	rnments				
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:	1,375
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,875
onfirmation by Head	d of Department					
ame :			Sign & Stam	<b>р:</b> _		
ïtle :			Date	_		
	10 '					
. Community Base	e services					
unction: Community Mobilisat	ion and Empowerment					
1. Higher LG Services						
	" D 10 " D					
Output: Operation of the Cor	mmunity Based Sevices De	epartmer	ıt		Annual Work plan fo	r Community
Output: Operation of the Cor Non Standard Outputs:	mmunity Based Sevices De	epartmer	nt		Annual Work plan for Based Services Depar prepared. 15 CDD co projects monitored in quarterly departmenta prepared and submitte staff meetings conduct	rtment ommunity 8 LLGs. 4 al OBT reports ed. Monthly
		-			Based Services Depar prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduct	rtment ommunity 8 LLGs. 4 al OBT report: ed. Monthly cted at district
	Wage Rec't:	0	Wage Rec't:	0	Based Services Depai prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduct <i>Wage Rec't:</i>	rtment ommunity 8 LLGs. 4 al OBT report ed. Monthly cted at district 198,110
	Wage Rec't: Non Wage Rec't:	000	Wage Rec't: Non Wage Rec't:	0	Based Services Depai prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduc <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	rtment ommunity 8 LLGs. 4 al OBT report ed. Monthly cted at district 198,110 14,350
	Wage Rec't: Non Wage Rec't: Domestic Dev't	00000	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Based Services Depai prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduc <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	rtment ommunity 8 LLGs. 4 al OBT report ed. Monthly cted at district 198,110 14,350 0
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	000000000000000000000000000000000000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Based Services Depai prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduc <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	rtment ommunity 8 LLGs. 4 al OBT report ed. Monthly ted at district 198,110 14,350 0 0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	00000	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Based Services Depai prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduc <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	rtment ommunity 8 LLGs. 4 al OBT report ed. Monthly cted at district 198,110 14,350 0
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	000000000000000000000000000000000000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Based Services Depai prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduc <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	rtment ommunity 8 LLGs. 4 al OBT report ed. Monthly cted at district 198,110 14,350 0 0 212,460 and
Non Standard Outputs: Output: Probation and Welfa	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> are Support	000000000000000000000000000000000000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Based Services Depar prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduc <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 60 (children resetled a	rtment ommunity 8 LLGs. 4 al OBT report ed. Monthly ted at district 198,110 14,350 0 212,460 and nilies.) level s for OVC ion communit
Non Standard Outputs: Output: Probation and Welfa No. of children settled	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> are Support	000000000000000000000000000000000000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Based Services Depar prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduc <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 60 (children resetted a reintergrated with fan Conducted 4 district 1 coordination meeting service providers conduct child protect:	rtment ommunity 8 LLGs. 4 al OBT reports ed. Monthly ted at district 198,110 14,350 0 212,460 and nilies.) level s for OVC ion communit
Non Standard Outputs: Output: Probation and Welfa No. of children settled	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ()	000000000000000000000000000000000000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ()	0 0 0	Based Services Depai prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduc <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 60 (children resetted a reintergrated with fan Conducted 4 district 1 coordination meeting service providers conduct child protect outreach clinics in 8 p	rtment ommunity 8 LLGs. 4 al OBT reports ed. Monthly cted at district 198,110 14,350 0 212,460 and nilies.) level s for OVC ion communit parishes
Non Standard Outputs: Output: Probation and Welfa No. of children settled	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Tre Support () Wage Rec't:	000000000000000000000000000000000000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> () Wage Rec't:	0 0 0 0	Based Services Depai prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduc <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 60 (children resetled a reintergrated with fan Conducted 4 district 1 coordination meeting service providers conduct child protect outreach clinics in 8 p <i>Wage Rec't:</i>	rtment ommunity 8 LLGs. 4 al OBT reports ed. Monthly cted at district 198,110 14,350 0 212,460 and nilies.) level s for OVC ion communit parishes 0
Non Standard Outputs: Output: Probation and Welfa No. of children settled	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Tre Support () Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> () Wage Rec't: Non Wage Rec't:	0 0 0 0	Based Services Depai prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduct <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 60 (children resetled a reintergrated with fan Conducted 4 district 1 coordination meeting service providers conduct child protect outreach clinics in 8 p <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	rtment ommunity 8 LLGs. 4 al OBT report ed. Monthly ted at district 198,110 14,350 0 212,460 and nilies.) level s for OVC ion communit parishes 0 5,500
Non Standard Outputs: Output: Probation and Welfa No. of children settled	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total are Support () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Based Services Depai prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduc <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 60 (children resetled a reintergrated with fan Conducted 4 district 1 coordination meeting service providers conduct child protect outreach clinics in 8 p <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	rtment ommunity 8 LLGs. 4 al OBT report ed. Monthly ted at district 198,110 14,350 0 212,460 and nilies.) level s for OVC ion communito parishes 0 5,500 0
Non Standard Outputs: Output: Probation and Welfa No. of children settled	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Tre Support () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0	Based Services Depai prepared. 15 CDD cc projects monitored in quarterly departmenta prepared and submitte staff meetings conduct <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 60 (children resetted a reintergrated with fan Conducted 4 district 1 coordination meeting service providers conduct child protect outreach clinics in 8 p <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	rtment ommunity 8 LLGs. 4 al OBT report ed. Monthly ted at district 198,110 14,350 0 212,460 and nilies.) level s for OVC ion communi parishes 0 5,500 0 0

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location	· ·	Approved Budget, Plan Outputs (Quantity, Des and Location)	
Community Base	ed Services					
Non Standard Outputs:					groups trained on grou by CDOs in all the 8 L produced quarterly rep N/A	LGs and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,809
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,809
Output: Adult Learning						
No. FAL Learners Trained	0		0		120 (FAL Trained lear reading and writing numeracy english at level one an LLGs)	and basic
Non Standard Outputs:					Supported 90 FAL cla cartons of chalk, distri primers. Trained 8 inst Supported instructors allowances. Conducted FAL review meetings CDOs	buted 90 tructors. with qurterly 1 8 quarterly
	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:	5,545
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,545
Output: Gender Mainstreami	ing					
Non Standard Outputs:					Conducted 8 sensitisat for gender main strean women empowerment Conducted 8 monitorin women groups and pro	ning and in 8 LLGs. ng visits to
	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:	6,460
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,460
Output: Children and Youth	Services					
No. of children cases ( Juveniles) handled and settled Non Standard Outputs:	0		0		100 (Cases involving y and juvenile offenders all the 8 LLGs) 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:	6,588
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0

#### Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Desci and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Community Base	d Services					
Output: Support to Youth Cou	incils					
No. of Youth councils supported Non Standard Outputs:	0		0		8 (Sub County youth supported. 1 district yo executives meeting sup Monitored 20 youth p LLGs. Annual Youth o	outh council pported.) rojects in 8
	Waga Pac't:	0	Wage Rec't:	0	Waga Pac't.	0
	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	2,494
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,348
	Domesnic Dev't Donor Dev't	0	Donor Dev't	0	Domestic Dev't	4,548
	Total	0	Total	0	Total	6,842
Output: Support to Disabled a		5		3		-,o <b>-</b> 2
No. of assisted aids supplied to disabled and elderly community	0		0		20 (Assistive aides su artificial limbs, white clutches, callipers to e mobility. Identified 5 1 Elderly persons to ben assistive aides from th	canes, ase their PWDs and efit from
Non Standard Outputs:					Held 4 PWDs Executi at district headquarters 4 quarterly special PW Committee meetings a headquarters. Supporte groups with special PV engage in income gene activities in 8 LLGs.	s. Conducted Ds Grants t district ed 8 PWDs WDs grants
	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:	16,485
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	16,485
Output: Culture mainstreamin	lg					
Non Standard Outputs:					Conducted sensitisation on the effects of unpro- cultural values and cus development in 8 LLG district. Conducted 4 of district level Cultural 1 meetings	gressive stoms on is in Kabale quarterly
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,782
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,782

Output: Labour dispute settlement

Non Standard Outputs:

Labour desputes arising from employer-employee non payments, poor working conditions, handled and followed up.

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)		Expenditure and Outputs h end March (Quantity, Description and Location)	y	Approved Budget, Plat Outputs (Quantity, De and Location)	
<b>D.</b> Community Base	ed Services					
	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:	4,930
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,930
Output: Representation on V	Vomen's Councils					
No. of women councils supported Non Standard Outputs:	0		0		<ul> <li>4 (Women Council ma conducted quarterly at headquarters.)</li> <li>8 Women projects Mo LLGs. International W Organized and celebra</li> </ul>	District District in Jomen's day
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,494
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,494
2. Lower Level Services						
Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local Govern	ments				
	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:	24,286
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,604
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	40,890
Confirmation by Hea	d of Department					
Name :			Sign & Stam	<b>р:</b> _		
Title :			Date	-		
10. Planning						
Function: Local Government Pl	anning Services					

#### Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outpu end March (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, De and Location)	
). Planning						
<b>). Planning</b> Non Standard Outputs:					Coordinated developm activities in 9 LLGs at departments. Linked t with other developmen Central government m NGOs. Socio-econom financial data collecte institutions, 9 LLGs at update the district pro abstract and quarterly progress reports. Cond assessment for 2015/2 Integrated population development planning budgeting. Prepared a of quarterly progress r OBT and District Disc Equalization Grant.	nd 11 he district nt partners, inistries and ic and d from nd NGOs to file, statistica district lucted interna 016. factors into and nd Submitted eports under
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	17,019
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,151
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0 0	Donor Dev't <b>Total</b>	0 27,170
Output: District Planning		0		0	10000	
No of qualified staff in the Unit No of Minutes of TPC meetings	0 0		0 0		1 (Qualified staff that District Planning Unit 12 (Meetings of TPC) headquarters attracting	.) held at distric
Non Standard Outputs:					departments.) 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:	1,290
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,290
Output: Development Plann	ing					
Non Standard Outputs:					Conducted District Bu conference at district I for FY 2017/2018. Pro submitted LGBFP 201 Conducted quarterly p reviews.	neadquarters epared and .7/2018.
	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:	10,810
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total			

Output: Monitoring and Evaluation of Sector plans

			201	5/16		2016/17	
US	Shs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning	g						
Non Standard Ou	-					Monitored district and investments financed financial year, extensi performance. Displaye notices at public gathe and sub county/distric boards.	during the on staff ed mandatory ering places
		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:	15,198
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	15,198
2. Lower Level Se		sfers to Lower Local Gove	rnmonto				
Non Standard Ou		siers to Lower Local Gove	minents				
Tion Standard Ou	iipuis.						^
		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:	7,859
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Confirmation	by Hea	Total d of Department	0	Total	0	Total	7,859
	by Hea		0			Total	
Name :	by Hea		0				
Name :			0	Sign & Sta			
Name : Title : 11. Internal	Audit	d of Department	0	Sign & Sta			
Name : Title : 11. Internal	Audit Audit Service	d of Department	0	Sign & Sta			
Name : Title : 11. Internal Function: Internal A	Audit Audit Services	d of Department	U	Sign & Sta			
Name : Title : <i>11. Internal</i> <i>Function: Internal</i> <u>1. Higher LG Ser</u> Output: Internal No. of Internal Do Audits	Audit Audit Services Audit epartment	d of Department es 0		Sign & Star Date 		4 (Prepared and subm internal audit reports Internal Auditor Gene and PAC for discussi Implementation.)	itted quaretly to council, rals offices on and
Name : Title : <i>I. Internal</i> <i>Function: Internal</i> <i>I. Higher LG Ser</i> Output: Internal No. of Internal Do Audits Date of submittin Quaterly Internal Reports	Audit Services Audit epartment eg Audit	d of Department		Sign & Star Date		4 (Prepared and subm internal audit reports Internal Auditor Gene and PAC for discussi Implementation.) 15/10/2016 (Quaterly reports prepared and s	itted quaretly to council, rals offices on and Internal Audi ubmitted)
Name : Title : <i>I. Internal</i> <i>Function: Internal</i> <i>I. Higher LG Ser</i> <b>Output: Internal</b> No. of Internal De Audits Date of submittin Quaterly Internal	Audit Services Audit epartment eg Audit	d of Department es 0		Sign & Star Date 		4 (Prepared and subm internal audit reports Internal Auditor Gene and PAC for discussi Implementation.) 15/10/2016 (Quaterly	itted quaretly to council, rals offices on and Internal Audi ubmitted) stigation in 9 ents. sessment of nts in and ted board of
Name : Title : <i>I. Internal</i> <i>Function: Internal</i> <i>I. Higher LG Ser</i> Output: Internal No. of Internal De Audits Date of submittin Quaterly Internal Reports	Audit Services Audit epartment eg Audit	d of Department es 0	0	Sign & Star Date 		4 (Prepared and subm internal audit reports Internal Auditor Gene and PAC for discussi Implementation.) 15/10/2016 (Quaterly reports prepared and s Conducted audit inves LLGs and 11 departm Conducted internal as lower local governmen minimum conditions a performance. Conduct survey on cash and as	itted quaretly to council, rals offices on and Internal Audi ubmitted) stigation in 9 ents. sessment of nts in and ted board of
Name : Title : <i>I. Internal</i> <i>Function: Internal</i> <i>I. Higher LG Ser</i> Output: Internal No. of Internal Do Audits Date of submittin Quaterly Internal Reports	Audit Services Audit epartment eg Audit	d of Department		Sign & Star Date 0 0	mp : .	4 (Prepared and subm internal audit reports Internal Auditor Gene and PAC for discussi Implementation.) 15/10/2016 (Quaterly reports prepared and s Conducted audit inves LLGs and 11 departm Conducted internal as lower local governmen minimum conditions a performance. Conduct survey on cash and as district.	itted quaretly to council, rals offices on and Internal Audi ubmitted) stigation in 9 ents. sessment of nts in and ted board of sets of the

#### Workplan Outputs

	2015/16				2016/17	
UShs Thousand	••	utputs (Quantity, Description		s by	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1. Internal Audit						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	35,424
2. Lower Level Services						
Output: Multi sectoral Trans	fers to Lower Local Gove	rnments				
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:	2,850
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,850

#### **Confirmation by Head of Department**

Name :			Sign & Sta	mp:		
Title :			Date			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	6,655,980
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,574,760
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,035,938
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	11,266,678

ocation) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
a. Administration		I		
unction: District and Urban Ad	Iministration			
. Higher LG Services				
Output: Operation of the Admi	nistration Department			
Non Standard Outputs:	District programmes implemented in 7	General Staff Salaries		108,28
	sub counties and 1 town council. Programmes monitored and	Advertising and Public Relations		1,18
	supervised. Legal services and annual	<u>^</u>		6,73
	subscriptions for ULGA paid. Nationa and Local celebrations held within the	Welfare and Entertainment		79
	district. Monthly TPC Meetings and weekly TMM held. Consultations with	Printing, Stationery, Photocopying and Binding		2,1
	line Ministries made. Workshops and seminars attended within and outside	Bank Charges and other Bank related costs	8	1,3
	the district. Disaster managed and the	Subscriptions		6,00
	affected areas rehabilitated in the district.	Guard and Security services		5,00
		Consultancy Services- Short term		5,00
		Travel inland		10,18
		Fuel, Lubricants and Oils		8,53
		Maintenance - Vehicles	Wasse Deelle	8,00
		2	Wage Rec't: Ion Wage Rec't:	108,28
			Domestic Dev't	48,27 6,73
			Domestic Dev't	
			Total	163,29
output: Human Resource Man	agement Services			
% age of staff whose	0 (N/A)	General Staff Salaries		72,12
salaries are paid by 28th of		Workshops and Seminars		
				50
every month % age of LG establish posts	55 (Managed payroll and paid staff	Staff Training		
% age of LG establish posts filled	55 (Managed payroll and paid staff salaries. Printed and distributed pay slips for all staff. Managed and paid	Staff Training Computer supplies and Information Technology (IT)		1,50
% age of LG establish posts	salaries. Printed and distributed pay	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and		1,50 3,00
% age of LG establish posts	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	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding		1,50 3,00 2,83
% age of LG establish posts	salaries. Printed and distributed pay slips for all staff. Managed and paid pension and gratuity. Managed staff performance. Managed staff leave	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment		1,50 3,00 2,83
% age of LG establish posts	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	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications		1,50 3,00 2,83 1,50 50
% age of LG establish posts	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	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment		1,50 3,00 2,83 1,50 50 4,00
%age of LG establish posts filled	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.)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland		1,50 3,00 2,83 1,50 50 4,00 2,61
%age of LG establish posts filled %age of staff appraised %age of pensioners paid by	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	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils		1,50 3,00 2,83 1,50 50 4,00 2,61
% age of LG establish posts filled % age of staff appraised % age of pensioners paid by 28th of every month	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.) 0 (N/A)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils Incapacity, death benefits and funeral		1,50 3,00 2,83 1,50 50 4,00 2,61
%age of LG establish posts filled %age of staff appraised %age of pensioners paid by	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.) 0 (N/A) 0 (N/A)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils Incapacity, death benefits and funeral	Wage Rec't:	1,50 3,00 2,8: 1,50 50 4,00 2,6 2,00
% age of LG establish posts filled % age of staff appraised % age of pensioners paid by 28th of every month	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.) 0 (N/A) 0 (N/A)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils Incapacity, death benefits and funeral expenses	Wage Rec't: Ion Wage Rec't:	1,50 3,00 2,8: 1,50 50 4,00 2,6: 2,00
% age of LG establish posts filled % age of staff appraised % age of pensioners paid by 28th of every month	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.) 0 (N/A) 0 (N/A)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils Incapacity, death benefits and funeral expenses		1,50 3,00 2,83 1,50 50 4,00 2,61 2,00 72,12 18,45
% age of LG establish posts filled % age of staff appraised % age of pensioners paid by 28th of every month	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.) 0 (N/A) 0 (N/A)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils Incapacity, death benefits and funeral expenses	lon Wage Rec't:	1,50 3,00 2,83 1,50 50 4,00 2,61 2,00 72,12 18,45
% age of LG establish posts filled % age of staff appraised % age of pensioners paid by 28th of every month	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.) 0 (N/A) 0 (N/A)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils Incapacity, death benefits and funeral expenses	Ion Wage Rec't: Domestic Dev't	1,50 3,00 2,83 1,50 50 4,00 2,6 2,00 72,12 18,45
% age of LG establish posts filled % age of staff appraised % age of pensioners paid by 28th of every month	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.) 0 (N/A) 0 (N/A) N/A	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils Incapacity, death benefits and funeral expenses	lon Wage Rec't: Domestic Dev't Donor Dev't	1,50 3,00 2,83 1,50 50 4,00 2,6 2,00 72,12 18,45
%age of LG establish posts filled %age of staff appraised %age of pensioners paid by 28th of every month Non Standard Outputs: Dutput: Capacity Building for No. (and type) of capacity	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.) 0 (N/A) 0 (N/A) N/A	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils Incapacity, death benefits and funeral expenses	lon Wage Rec't: Domestic Dev't Donor Dev't	5( 1,5( 3,0( 2,83 1,5( 5( 4,0( 2,61 2,0( 72,12 18,45 <b>90,58</b> 6,6 <sup>2</sup>
%age of LG establish posts filled %age of staff appraised %age of pensioners paid by 28th of every month Non Standard Outputs:	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.) 0 (N/A) 0 (N/A) N/A	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils Incapacity, death benefits and funeral expenses	lon Wage Rec't: Domestic Dev't Donor Dev't	1,50 3,00 2,83 1,50 50 4,00 2,61 2,00 72,12 18,45 <b>90,58</b>

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item UShs 7	
la. Administration			
Availability and implementation of LG capacity building policy and plan	yes (Capacity Buidling 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:	
		Non Wage Rec't:	(
		Domestic Dev't	13,60
		Donor Dev't	(
		Total	13,60
Output: Supervision of Sub Cou	nty programme implementation		
Non Standard Outputs:	Implementation of government	Workshops and Seminars	4,00
-	programmes supervised and monitored, staff mentored, support	Books, Periodicals & Newspapers	81
	supervision carried out.	Printing, Stationery, Photocopying and Binding	3,25
		Travel inland	2,00
		Fuel, Lubricants and Oils	8,30
		Wage Rec't:	11.60
		Non Wage Rec't:	11,63
		Domestic Dev't Donor Dev't	6,73
		Total	18,37
Output: Public Information Diss	emination		
Non Standard Outputs:	4 radio talk shows held to disseminate	Books, Periodicals & Newspapers	50
1	Gov't achievements and policy	Printing, Stationery, Photocopying and	45
	interventions on 3 Radio stations. 2 press conferences conducted at the district Head quarters. Financial	Binding Information and communications technology	40
	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.		58
		Wage Rec't:	(
		Non Wage Rec't:	1,93
		Domestic Dev't	(
		Donor Dev't	
Output: Office Support services		Total	1,93
Non Standard Outputs:	2 adverts and 24 radio announcements	Travel inland	3,00
-	made. Mobilized 7 sub counties and 1 town council identified and collected	Fuel, Lubricants and Oils	1,31
	sufficient local revenue.	Computer supplies and Information Technology (IT)	1,80
		Small Office Equipment	2,00
		Bank Charges and other Bank related costs	1,93

Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item	UShs 2	Thousand
a. Administration				
<b>a.</b> 11 <b>a</b> 11 <b>i</b> 1			Wass Dest.	
			Wage Rec't:	10.05(
			Non Wage Rec't: Domestic Dev't	10,050
			Domestic Dev't Donor Dev't	(
			Total	10,050
Output: Assets and Facilities Ma	anagement			
No. of monitoring visits conducted	12 (Monthly monitoring vists conducted.)	Travel inland Fuel, Lubricants and Oils		3,652 1,210
No. of monitoring reports generated	12 (Monitoring reports generated and submitted to District Executive	Fuel, Lubricanis and Oils		1,210
Non Standard Outputs:	Committee) Annual board of survey carried out. District asset register updated and			
	mantained.		Wasse Desile	
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	4,868 0
			Domestic Dev t Donor Dev't	0
			Total	4,868
Output: Records Management S	ervices			.,
%age of staff trained in	0 (N/A)	Travel inland		1,14
Records Management		Fuel, Lubricants and Oils		50
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
			Non Wage Rec't:	1,647
			Domestic Dev't	C
			Donor Dev't	C
			Total	1,647
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 Other Structures		900,000 15,554
No. of existing administrative buildings rehabilitated	10 (District office premises renovated)	ICT Equipment		6,719
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
			Non Wage Rec't:	(
			Domestic Dev't	922,273
			Donor Dev't	0

#### Workplan Details

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

1a. Administration

Total 922,273

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	Thousand
			Wage Rec't:	180,416
			Non Wage Rec't:	96,868
			Domestic Dev't	949,348
			Donor Dev't	0
			Total	1,226,633
Workplan Details				
Planned Outputs (Description a Location) and Activities	Planned Outputs (Description and ocation) and Activities		USh	Thousand
. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	30/06/2017 (Annual performance	General Staff Salaries		221,313
Annual Performance Report	reports submitted to Council and	Allowances		1,000
				1,500
		Computer supplies and Information		2,000
New Stew Jawd Octoortee	30 Accounts Staff mentored in financial	Technology (IT)		,
Non Standard Outputs:	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	Welfare and Entertainment		800
		Printing, Stationery, Photocopying and Binding		2,000
		Telecommunications		500
		Travel inland		1,500
		Fuel, Lubricants and Oils		1,200
			Wage Rec't:	221,313
			Non Wage Rec't:	10,500
			Domestic Dev't	0
			Donor Dev't	0
<b>.</b>			Total	231,813
Output: Revenue Management :		4.11		1.000
Value of Hotel Tax Collected	1000000 (Hotel tax collected from sub counties surounding Lake Bunyonyi			1,000
	and other Tourist centers like Ruhija in the district)	Printing, Stationery, Photocopying and Binding		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.)	Fuel, Lubricants and Oils		3,200
Value of Other Local Revenue Collections	70374552 (Other revenues including application fees, business license, liquor licenses, rent and rates, loyalties, 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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs T	housand
. Finance			
		Non Wage Rec't:	7,200
		Domestic Dev't	(
		Donor Dev't	0
	~ .	Total	7,200
Output: Budgeting and Plannin	ng Services		
Date for presenting draft	11/3/2017 (Draft District Annual Work plan and Budget estimates for FY	0	2,00
Budget and Annual workplan to the Council	2017/18 prepared and laid to Council for discussion by 11th March 2017)	Printing, Stationery, Photocopying and Binding	2,00
Date of Approval of the	30/4/2016 (District Annual Work plan	Information and communications technology (ICT)	1,00
Annual Workplan to the	and Budget FY 2016/17 prepared and	Travel inland	2,00
Council	submitted to Council in the council hall for discussion and approval by 30th April 2017.)	Fuel, Lubricants and Oils	1,34
Non Standard Outputs:	Staff in LLG and LLG councils mentored in budgeting and planning		
	· ···· · · · · · · · · · · · · · · · ·	Wage Rec't:	(
		Non Wage Rec't:	8,348
		Domestic Dev't	(
		Donor Dev't	(
		Total	8,348
output: LG Expenditure mana	gement Services		
Non Standard Outputs:	Supervised and mentored 30 Accounts	Workshops and Seminars	1,00
	staff both at the district and in lower local governments. Expenditure	Printing, Stationery, Photocopying and	1,00
	management controlled and ensured	Binding	1.00
	proper timely release of funds to departments and lower local	Electricity Travel inland	1,00 2,00
	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.	Fuel, Lubricants and Oils	1,20
		Wage Rec't:	
		Non Wage Rec't:	6,20
		Domestic Dev't	
		Donor Dev't	
		Total	6,20
output: LG Accounting Service	es		
Date for submitting annual	(Final Accounts 2015/2016 complied and submitted to Auditor Generals'	Allowances	1,00
LG final accounts to Auditor General	Office in Mbarara office.)	Printing, Stationery, Photocopying and Binding	1,50
Non Standard Outputs:	11/4	Electricity	50
		Travel inland	1,00
		Carriage, Haulage, Freight and transport hire	1,20
		Wage Rec't:	(
		Non Wage Rec't:	5,20
		Domestic Dev't	(
		Donor Dev't	(

### Workplan Details

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

#### 2. Finance

Total 5,200

	Planned Expenditure By Item Planned Expenditure By Item	UShs Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	<i>Thousand</i> 221,313 37,448 0 0 2 <b>58,761</b>
	Planned Expenditure By Item	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	221,313 37,448 (
	Planned Expenditure By Item	Non Wage Rec't: Domestic Dev't Donor Dev't	37,448 (
	Planned Expenditure By Item	Domestic Dev't Donor Dev't	(
	Planned Expenditure By Item	Donor Dev't	(
	Planned Expenditure By Item		
	Planned Expenditure By Item	Total	258,76
	Planned Expenditure By Item		
	Planned Expenditure By Item		
		UShs	Thousand
	·		
n services			
6 Council meeetings held, 6 sets of	General Staff Salaries		118,20
Council minutes and minute extracts	50		5,00
prepared and submitted for implementation.			4
			2,0
	1		<b>_,</b> , 7:
			5
	Printing, Stationery, Photocopying and Binding		1,0
	Small Office Equipment		3
	Electricity		4
	Travel inland		6,0
	Fuel, Lubricants and Oils		3,0
		Wage Rec't:	118,20
		Non Wage Rec't:	19,42
		Domestic Dev't	
		Donor Dev't	
		Total	137,62
nent services			
2 Contracts committee meetings	Allowances		2,3
	Advertising and Public Relations		2,20
other relevant authorities. 4 Adverts prepared placed in the Print media.	Printing, Stationery, Photocopying and Binding		1,20
Bufundi Muko ,Bubare, Nyamweru kumba Hamurwa and Hamurwa Towr Council LLGs. Prequalified bidders list leveloped and distributed to HODs. 8 oid notices placed on the notice soards.8 Evaluation reports produced. 70 Contracts awarded for provisions of goods, works, and services. Evaluation ninutes and reports prepared. 4 Quarterly and compliance reports orepared. One Updated price list complied. 4 Mentoring reports made. Conflict resolution reports	Travel inland		6,3
	<ul> <li>Council meeetings held, 6 sets of Council minutes and minute extracts repared and submitted for mplementation.</li> <li>nent services</li> <li>2 Contracts committee meetings onducted. 4 Quarterly reports roduced and submitted to PPDA and ther relevant authorities. 4 Adverts repared placed in the Print media. Conducted 8 field visits to Ruhiija, Bufundi Muko,Bubare, Nyamweru kumba Hamurwa and Hamurwa Towy Council LLGs. Prequalified bidders list id notices placed on the notice oards.8 Evaluation reports produced.</li> <li>0 Contracts awarded for provisions of oods, works, and services. Evaluation inutes and reports prepared. 4 Quarterly and compliance reports repared. One Updated price list omplied. 4 Mentoring reports made. Conflict resolution reports armonized. 1 Procurement plan repared. Attended 4 workshops utside and within the district.</li> </ul>	Council meeetings held, 6 sets of Council minutes and minute extracts repared and submitted for mplementation.	Council meetings held, 6 sets of Council minutes and minute extracts repared and submitted for mplementation.

Conducted market surveys and established the price list foFY2016/2017

nd	Planned Expenditure By Item	UShs T	housand
		Wage Rec't:	
		ů.	12,00
		Domestic Dev't	,
		Total	12,00
rvices			
	Advertising and Public Relations		7,20
	Workshops and Seminars		4,00
			2,80
5 staff reinstated, 14 appointed on	Binding		
	Subscriptions		20
handled, 5 interdictions noted, 5	Allowances		3,60
	Travel inland		21,20
trial, 2 staff's appointment on trial	Fuel, Lubricants and Oils		6
renewed. 2 field visits conducted. 4 quarterly reports compiled and submitted to the			
relevant authorities.			
		0	
		°	39,60
		Domestic Dev't	
		Donor Dev't	
		Total	39,60
			2.00
			2,00
granted, 60 renewal/ extension granted, 40 Transfers granted, 20 Sub-divisions granted, 20 conversions granted, 4 sub-	Binding		1,00 6,00
Variation of lease.)			
district headquarters.)			
N/A			
		Ũ	
			9,00
hility		Total	9,00
	A 11		2.50
Queries covering, HamurwaTown			2,50 1,00
	Binding		1,00
	Travel inland		6,00
N/A	Fuel, Lubricants and Oils		50
		Wage Rec't:	
		Non Wage Rec't:	10,00
		°.	
		Domestic Dev't	
		Domestic Dev't Donor Dev't	
	rvices 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.	outcome is prime in prime in service, 36 staff reported on probation, 20 promoted, 490 confirmed in service, 36 apointments regularized in service, 36 apointments regularized is inding. Staff reinstated, 14 appointed on trial, 5 staff reinstated, 14 appointed on trial, 2 staff's appointment on trial renewed.       Advertising and Public Relations         andled, 5 interdictions noted, 5       officers granted is staff regions and submitted to the relevant authorities.       Workshops and Seminars         ervices       officer granted, 20 staff regions and submitted to the relevant authorities.       Allowances         fracted officer segrated, 20 conversions granted, 40 undersely applications made; 600 freehold applications made; 600 freehold applications granted, 40 conversions granted, 40 burdivision granted, 20 conversions granted, 40 burdivision granted, 20 conversions granted, 40 burdivision granted, 20 conversions granted, 40 burdivision granted, 40 visits conducted 4 Variation of lease.)       Allowances         4 (Land Board meetings held at the district headquarters.)       N/A       Allowances         bility       Allowances       Printing, Stationery, Photocopying and Binding         out and applications made; 600 freewal/ extension granted, 40 visits conducted 4       Allowances         retrict       Allowances         printing, Stationery, Photocopying and Binding         Travel inland       Fravel inland         bility       Allowances         4 (Reports from Auditor General Queries covering, HamurwaTown Council, volvewol)       Allowances	40 meeting held, 0 ladvert placed in the print media, 46 staff appointed on print media, 46 staff appointed on print media, 46 staff appointed on transfer of service, 8 oppointement sequences       Advertising and Public Relations         7 ride       Workshops and Seminars       Frinting, Stationery, Photocopying and Binding         8 staff redictions inted, 4 staff retired on transfer of service, 8 offeres years       Binding       Staff regloated and submitted to the elevant authorities.         9 freeting held, 0 ladvert placed in the problem server, 8 oppointments regularized of transfer of service, 8 offeres years       Advertising and Public Relations         1 feed visits conducted. 4 quarterly reports compiled and submitted to the relevant authorities.       Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total         1 feed visits conducted 4

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
8. Statutory Bodies				
No of minutes of Council	6 (Six sets of Minutes and Minute	Allowances		89,400
meetings with relevant	Extract of Council Produced)	Workshops and Seminars		3,000
resolutions Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		10,732
		Travel inland		15,000
		Donations		10,000
			Wage Rec't:	0
			Non Wage Rec't:	128,132
		Domestic Dev't	0	
		Donor Dev't	C	
			Total	128,132
Dutput: Standing Committees S	Services			
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:	C
			Non Wage Rec't:	19,200
			Domestic Dev't	0
			Donor Dev't	0
			Total	19,200

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Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities		T mined Expenditure By Tem		Thousand
		I	Wage Rec't:	118,200
			Non Wage Rec't:	237,352
			Domestic Dev't	0
			Donor Dev't	0
			Total	355,552
Workplan Details				
Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities		L V	UShs	Thousand
4. Production and	Marketing			
Function: Agricultural Extensi	ion Services			
2. Lower Level Services				
Output: LLG Extension Servi	ces (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			6,88(
			Wage Rec't:	(
			Non Wage Rec't:	6,880
			Domestic Dev't	(
			Donor Dev't	(
			Total	6,880
Function: District Production S	Services			
1. Higher LG Services				
Output: District Production M	Ianagement Services			
		General Staff Salaries		205,96
		Workshops and Seminars		3,00
		Books, Periodicals & Newspapers		1,20
		Computer supplies and Information Technology (IT)		67
		Printing, Stationery, Photocopying and Binding		1,00
		Telecommunications		80
		Travel inland		8,39
		Maintenance - Vehicles		3,000

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 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 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.

			Wage Rec't:	205,969
		No	on Wage Rec't:	18,068
		I	Domestic Dev't	0
			Donor Dev't	0
			Total	224,037
Output: Crop disease control	and marketing			
No. of Plant marketing facilities constructed	0 (NA)	Computer supplies and Information Technology (IT)		800
		Printing, Stationery, Photocopying and Binding		800
		Telecommunications		400
		Medical and Agricultural supplies		9,000
		Travel inland		7,488

#### Workplan Details

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 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.

			Wage Rec't:	0
			Non Wage Rec't:	7,688
			Domestic Dev't	10,800
			Donor Dev't	0
			Total	18,488
<b>Output: Farmer Institution Dev</b>	velopment			
Non Standard Outputs:	Basic office equipment procured for commercial office. 4 cooperatives	Printing, Stationery, Photocopying and Binding		500
	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			3,641
			Wage Rec't:	0
			Non Wage Rec't:	4,141
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,141
Output: Livestock Health and M	Marketing			
No. of livestock by type undertaken in the slaughter	0 (NA)	Computer supplies and Information Technology (IT)		700
slabs		Printing, Stationery, Photocopying and		800
No of livestock by types	0 (NA)	Binding		
using dips constructed No. of livestock vaccinated	0 (NA)	Telecommunications		400
NO. OF IIVESTOCK VACCINATED		Medical and Agricultural supplies		4,000
		Travel inland		5,394

#### Workplan Details

Planned Outputs (Description and Location) and Activities

#### 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 8LLGs. 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
<b>Dutput: Fisheries regulation</b>				
No. of fish ponds stocked	0 (NA)	Computer supplies and Information		600
Quantity of fish harvested	0 (NA)	Technology (IT)		
No. of fish ponds construsted and maintained	0 (NA)	Printing, Stationery, Photocopying and Binding		800
		Telecommunications		400
Non Standard Outputs:	8000 Nile tilapia fish fries procured for	Medical and Agricultural supplies		2,000
	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	Travel inland		4,311
			Wage Rec't:	C
			Non Wage Rec't:	6,111
			Domestic Dev't	2,000
			Donor Dev't	0
			Total	8,111
output: Vermin control service	s			
No. of parishes receiving anti-vermin services	0 (NA)	Computer supplies and Information Technology (IT)		500
Number of anti vermin operations executed	0 (NA)	Printing, Stationery, Photocopying and Binding		500
quarterly		Medical and Agricultural supplies		1,216
		Travel inland		4,323

Planned Expenditure By Item

UShs Thousand

### 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

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
				Thousand
			Wage Rec't:	205,969
			Non Wage Rec't:	55,504
			Domestic Dev't	18,016
			Donor Dev't	0
Vorkplan Details			Total	279,488
Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Promotion of Sanitatio	n and Hygiene			
Non Standard Outputs:	Conducted community led total sanitation (CLTs) in each of the 8LLGs	Printing, Stationery, Photocopying and Binding		402
	of Bufundi, Muko,Ikumba,Ruhija,Hamurwa,	Fuel, Lubricants and Oils		2,00
	Hamurwa TC, Bubare and Nyamweru	Allowances		96
	.Inspected 60 schools on sanitation and hygiene. Inspected Public Places that is Markets, Business premises. Sensitized			
	Community on prevention of Diseases.			
			Wage Rec't:	(
			Non Wage Rec't:	3,367
			Domestic Dev't	C
			Donor Dev't	0
2. Lower Level Services			Total	3,367
Dutput: Basic Healthcare Servi	ces (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 Buckeyde Weat	LG Conditional grants (Current)		134,67
Number of trained health workers in health centers	and Rubanda West) 150 (Trained Health workers in the 2 Health Sub-Districts of Rubanda East			
No of trained health related training sessions held.	and Rubanda West.) 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.)			

### Workplan Details

Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
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			
			Wage Rec't:	C
			Non Wage Rec't:	134,675
			Domestic Dev't	0
			Donor Dev't	C
			Total	134,675
3. Capital Purchases				
Output: Health Centre Const	ruction and Rehabilitation			
No of healthcentres rehabilitated	1 (Renovated and connected Muko HCIV theatre to the national Grid.)	Non-Residential Buildings		21,09
No of healthcentres constructed	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	21,096
			Donor Dev't	C
			Total	21,096
Function: Health Managemen	at and Supervision			
1. Higher LG Services				
Output: Healthcare Manager	nent Services			
		General Staff Salaries		1,658,000
		Allowances		10,000
		Books, Periodicals & Newspapers		1,000
		Welfare and Entertainment		2,257
		Printing, Stationery, Photocopying and Binding		3,000
		Small Office Equipment		4,050
				1 404

Small Office Equipment4,050Small Office Equipment1,400Telecommunications1,400Rent – (Produced Assets) to other govt. units2,000Travel inland14,000Fuel, Lubricants and Oils10,000Maintenance - Vehicles6,000

#### Workplan Details

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 5. Health

Non Standard Outputs:

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, 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.

Health care services coordinated in the

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

### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 5. Health

Total 1,711,713

### Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
,			Wage Rec't:	s Thousand 1,658,006
			Non Wage Rec't:	1,038,000
			Domestic Dev't	21.096
			Domestic Dev't Donor Dev't	21,090
			Total	1,870,850
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
2. Lower Level Services				
Output: Primary Schools Servic	es UPE (LLS)			
No. of pupils enrolled in	50689 (Pupils enroled and retained for	Sector Conditional Grant (Wage)		2,925,18
UPE	basic primary education in all the 110 primary schools.)	Sector Conditional Grant (Non-Wage)		315,46
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 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			
			Wage Rec't:	2,925,18
			Non Wage Rec't:	315,46
			Domestic Dev't	
			Donor Dev't	
			Total	3,240,64
3. Capital Purchases	d rehabilitation			
Output: Latrine construction ar				
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.)	Non-Residential Buildings		144,87
No. of latrine stances rehabilitated	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	144,87
			Donor Dev't	
			Total	144,870

Output: Teacher house construction and rehabilitation

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of teacher houses	0 (N/A)	Non-Residential Buildings		32,67
rehabilitated 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
Function: Secondary Education			Total	32,671
2. Lower Level Services				
Output: Secondary Capitation	(USE)(LLS)			
No. of teaching and non	12 (Teaching and non teaching staff	Sector Conditional Grant (Wage)		536,252
teaching staff paid No. of students sitting O	paid salaries) 1280 (Students sat Olevel)	Sector Conditional Grant (Non-Wage)		444,215
level				
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 <b>Total</b>	0 <b>980,467</b>
Function: Skills Development			10111	900,407
1. Higher LG Services				
Output: Tertiary Education Se	ervices			
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 ir 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
			Total	161,852
Function: Education & Sports M 1. Higher LG Services	management and inspection			
Output: Education Manageme	nt Services			
		Comment Shaff S - Louis		00.011
Non Standard Outputs:	District Education Staff paid their salaries and facilitated.	General Staff Salaries		89,911
		Workshops and Seminars Books, Periodicals & Newspapers		2,548 400
		books, renouicuis & newspapers		400

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
		Printing, Stationery, Photocopying and Binding		500
		Travel inland		5,000
		Fuel, Lubricants and Oils		6,000
		Maintenance – Other		3,000
			Wage Rec't:	89,911
			Non Wage Rec't:	17,448
			Domestic Dev't	0
			Donor Dev't	0
Output: Monitoring and Supar	wision of Drimony & secondary Educ	ation	Total	107,359
	vision of Primary & secondary Educ			
No. of inspection reports provided to Council	4 (Inspection / monitoring reports availed to Council for planning and or decision making.)	Travel inland		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			
			Wage Rec't:	0
			Non Wage Rec't:	45,583
			Domestic Dev't	0
			Donor Dev't	0
			Total	45,583
Output: Sports Development se	ervices			
Non Standard Outputs:	Sports and Games activities conducted	Travel abroad		3,000
	per quarter.	Fuel, Lubricants and Oils		3,500
		Maintenance - Vehicles		3,500
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
	-		Total	10,000
Function: Special Needs Educat	tion			
1. Higher LG Services Output: Special Needs Education	on Services			
				2 000
No. of SNE facilities operational	1 (Kacerere Special Needs Facility Operationalized.)	Workshops and Seminars		3,000
No. of children accessing SNE facilities	60 (Children With special Needs identified, assesed and placed in A Special Needs Facility at Kacereere)	Fuel, Lubricants and Oils Maintenance - Vehicles		4,000 3,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,000

Planned Outputs (Description and Location) and Activities	nd	Planned Expenditure By Item	USh:	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 a Location) and Activities	nd	Planned Expenditure By Item	USh:	s Thousand
7a. Roads and Engi	neering			
Function: District, Urban and Co				
1. Higher LG Services				
Output: Operation of District R	oads Office			
Non Standard Outputs:	Salaries paid to staff under Works	General Staff Salaries		81,910
Ĩ	-		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				
<b>Output: Community Access Roa</b>	d 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
Output: Urban unpaved roads N	Maintananca (I I S)		Total	37,213
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 equpment(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 equpment (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
				00 700
			Non Wage Rec't:	82,732
			Non Wage Rec't: Domestic Dev't	
			-	0
			Domestic Dev't	82,732 0 0 82,732
Output: District Roads Maintain	1ence (URF)		Domestic Dev't Donor Dev't	0

### Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	Thousand
a. Roads and Eng	vineering	03/3	Thousand
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 equpment		
	Routine manual maintenance on:- Hamutora- Iremera- Mufumba 8.4km, Nyamabare- Habushuro- Kiyebe 11.2km, Habushuro- Mushanje- Kihyungu 5.8km, Muko-Kaara 8km,Kacwekano-Rubona- Kibuzigye13km, Kagarama- Heisesero14.1km, Murutenga-Nyamasizi-kerere 18.5km, Muko-Katojo 6km, Karukara-Bwindi 8.5km, Kashasha- Ihunga13.2km, Nfasha-Kagunga- Mugyera 14km, Kishanje-Mugyera 5kr Nangara-Kashenyi-Nyamiyaga 13km, Hamurwa-Rwondo-Kerere 13km, Mugyera 14km, Kishanje-Mugyera 5kr 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 - Nyakatare15.8km, Bugarama - Ntungamo - Katojo 6km, Nyakanengo - Karungu - Kerere - Kaburara 17.6km, 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	Wage Rec't: Non Wage Rec't:	313,8
		Domestic Dev't	515,0
		Donor Dev't	
		Total	313,8

Output: Rural roads construction and rehabilitation

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

Roads and Bridges

### Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs T	
7a. Roads and Eng	gineering	-	
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	C
		Total	62,231
Function: District Engineering	g Services		
1. Higher LG Services			
Output: Buildings Maintenan	ce		
Non Standard Outputs:	District Buildings maintained, 1 Laptor	Allowances	81
		Books, Periodicals & Newspapers	1,50
		Computer supplies and Information Technology (IT)	8,50
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	4,000
		Bank Charges and other Bank related costs	50
		Electricity	2,00
		Water	2,00
		Travel inland	10,00
		Fuel, Lubricants and Oils	9,50
		Maintenance - Civil	6,00
		Wage Rec't:	(
		Non Wage Rec't:	46,810
		Domestic Dev't	0
		Donor Dev't	C
		Total	46,810

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
unction: Rural Water Supply a	and Sanitation			
Higher LG Services				
utput: Operation of the Distr	ict Water Office			
Non Standard Outputs:	District water office staff salaries paid,	General Staff Salaries		89,91
Ĩ	National consultation meetings conducted.	Printing, Stationery, Photocopying and Binding		1,74
		Travel inland		3,51
		Fuel, Lubricants and Oils		3,60
		Maintenance - Vehicles		1,58
			Wage Rec't:	89,910
			Non Wage Rec't:	10,44
			Domestic Dev't	(
			Donor Dev't	(
			Total	100,351
utput: Supervision, monitori	ng and coordination			
No. of supervision visits	33 (Supervision visits made during and	Allowances		1,92
during and after construction	after construction of water facilities in sub-counties of; Bubare, Hamurwa, Nyamweru, Ikumba,Muko, Bufundi	Printing, Stationery, Photocopying and Binding		2,59
	and Ruhija, Data updated in all the	Travel inland		9,72
No. of motor and into tooted	seven LLGs.) 20 (Water points tested for quality in	Fuel, Lubricants and Oils		15,67
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:	(
			Non Wage Rec't:	3,640
			Domestic Dev't	26,278
			Donor Dev't	(
			Total	29,918
utput: Support for O&M of a	district water and sanitation			
No. of water points rehabilitated	0 (N/A)	Advertising and Public Relations Printing, Stationery, Photocopying and		19 16
No. of water pump mechanics, scheme	60 (Water pump mechanics, scheme attendants and caretakers trained from LLCs of: lkumba Hamurwa Bubaara	Binding Travel inland		2,66
attendants and caretakers trained	LLGs of; Ikumba, Hamurwa, Bubaare, Ruhija, Bufundi and Muko)	Fuel, Lubricants and Oils		95
% of rural water point sources functional (Shallow Wells )	80 (Rural water sources functional especially shallow wells in Ikumba,Muko and Ruhija Sub Counties)			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	housand
b. Water		L		
% 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			
			Wage Rec't:	
			Non Wage Rec't:	3,98
			Domestic Dev't	
			Donor Dev't	
			Total	3,98
Output: Promotion of Commun	ity Based Management			
No. of water and Sanitation	47 (Water & sanitation promotional	Advertising and Public Relations		25
promotional events undertaken	events undertaken in all the 7 LLGs)	Printing, Stationery, Photocopying and Binding		90
No. of water user	10 (Water user committees formed in sub-counties Bufundi, Muko Hamurwa,	Travel inland		5,67
committees formed.	Ikumba, Ruhija, Bubare & Nyamweru)	Fuel, Lubricants and Oils		10,30
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 preventive 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			
L.			Wage Rec't:	
			Non Wage Rec't:	17,13
			Domestic Dev't	
			Donor Dev't	
			Total	17,13
. 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		30,00
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	30,000
			Donor Dev't	
			Total	30,000

Planned Outputs (Description a Location) and Activities	und	Planned Expenditure By Item	UShs 2	Thousand
b. 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		13,72
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	13,72
			Donor Dev't	(
			Total	13,72
Output: Spring protection				
No. of springs protected	6 (Protected Water Springs at Kyogo, Kitare, Inywero, Kitaba, Katooma, Kagande in Ruhija Sub County.)	Other Structures		15,91
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	15,91
			Donor Dev't	(
			Total	15,912
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 Sscheme 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		439,65
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:	(
			Non Wage Rec't:	(
			Domestic Dev't	439,652
				,
			Domestic Dev't Donor Dev't <b>Total</b>	439,652 (

lanned Outputs (Description and ocation) and Activities		Planned Expenditure By Item	Planned Expenditure By Item UShs The		
, ,			Wage Rec't:	171,820	
			Non Wage Rec't:	515,784	
			Domestic Dev't	587,792	
			Donor Dev't	(	
			Total	1,275,400	
<b>Vorkplan Details</b>				, ,	
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USh:	Thousand	
8. Natural Resourc	ces				
Function: Natural Resources M	lanagement				
1. Higher LG Services	-				
Output: District Natural Reso	urce Management				
Non Standard Outputs:	4 sites in 6 different Sub-Counties	General Staff Salaries		34,9	
Ton Standard Outputs.	visited on the following issues: land	Allowances		3,00	
	tenure and related issues, compliance, conservation and aforestation issues 12 coordination meetings held for sectors at district level.	Computer supplies and Information Technology (IT)		80	
		Printing, Stationery, Photocopying and Binding		8	
		Travel inland		8	
		Fuel, Lubricants and Oils		1,2	
			Wage Rec't:	34,9	
			Non Wage Rec't:	6,62	
			Domestic Dev't		
			Donor Dev't		
			Total	41,53	
	nd Increation				
Output: Forestry Regulation a	ind inspection				
Output: Forestry Regulation a No. of monitoring and	- 12 (Monitoring and compliance	Allowances		5,0	
No. of monitoring and compliance surveys/inspections	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in	Allowances Computer supplies and Information Technology (IT)			
No. of monitoring and compliance	- 12 (Monitoring and compliance inspections carried out on forestry	Computer supplies and Information		8	
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)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co	osts	80 50 20	
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)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	osts	80 50 20	
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)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co	osts	80 50 20 50	
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)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Travel inland	Wage Rec't:	80 50 20 50 1,00	
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)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Travel inland	Wage Rec't: Non Wage Rec't:	80 50 20 50 1,00	
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)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Travel inland	Wage Rec't: Non Wage Rec't: Domestic Dev't	80 50 20 50 1,00	
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)	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Travel inland	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8 5 2 5 1,0 8,00	
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko, Ikumba, Hamurwa and Hamurwa Town Council) N/A	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Travel inland	Wage Rec't: Non Wage Rec't: Domestic Dev't	80 50 20 50 1,00 8,00	
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko, Ikumba, Hamurwa and Hamurwa Town Council) N/A	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Travel inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8 5 2 5 1,0 8,00 8,00	
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs: Output: River Bank and Weth No. of Wetland Action Plans and regulations	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko, Ikumba, Hamurwa and Hamurwa Town Council) N/A	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Travel inland Fuel, Lubricants and Oils Allowances Computer supplies and Information	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	80 50 50 50 1,00 8,00 8,00 2,00	
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs: Output: River Bank and Wetle No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko, Ikumba, Hamurwa and Hamurwa Town Council) N/A	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Travel inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	80 50 50 50 1,00 8,00 8,00 2,00 1,50	
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs: Output: River Bank and Wetle No. of Wetland Action Plans and regulations developed	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko, Ikumba, Hamurwa and Hamurwa Town Council) N/A and Restoration 0 (N/A) 0 (N/A) Restored wetlands of Iyamuriro, Nyamweru wetland and along lake	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Travel inland Fuel, Lubricants and Oils Allowances Computer supplies and Information Technology (IT)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	80 50 50 1,00 8,00 8,00 2,00 1,50 50	
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs: Output: River Bank and Wetle No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored	12 (Monitoring and compliance inspections carried out on forestry resource use and revenue collection in Muko, Ikumba, Hamurwa and Hamurwa Town Council) N/A and Restoration 0 (N/A) 0 (N/A) Restored wetlands of Iyamuriro,	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Travel inland Fuel, Lubricants and Oils Allowances Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,00 8( 5( 1,00 8,000 8,000 2,00 1,5( 5( 1,0)	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	UShs Thousand	
Natural Resourc	es		0511511		
			Domestic Dev't		
			Donor Dev't		
			Total	5,03	
output: Stakeholder Environm	ental Training and Sensitisation				
No. of community women	50 (Women and men trained in ENR	Allowances		1,00	
and men trained in ENR monitoring	monitoring in LLGS)	Computer supplies and Information Technology (IT)		50	
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding		50	
		Small Office Equipment		30	
		Property Expenses		50	
		Electricity		30	
		Travel inland		90	
			Wage Rec't:		
			Non Wage Rec't:	4,00	
			Domestic Dev't		
			Donor Dev't		
			Total	4,00	
utput: Monitoring and Evalu	ation of Environmental Compliance				
No. of monitoring and <b>8 (Monitoring and compliance surveys</b>		Allowances		8	
compliance surveys	for EIAs of the developments in the7 rural Sub-Counties and 1 Town council	Small Office Equipment		2	
undertaken	reviewed and undertaken.)	Travel inland		5	
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils		5	
Non Standard Outputs.			Wage Rec't:		
			Non Wage Rec't:	2,00	
			Domestic Dev't	2,00	
			Donor Dev't		
			Total	2,00	
utput: Land Management Se	rvices (Surveying, Valuations, Tittling	g and lease management)		,	
No. of new land disputes	8 (Land disputes settled in 7 LLGs of	Allowances		3,0	
settled within FY	monitoring and compliance surveys	Computer supplies and Information		1,0	
	undertaken in 7 LLGs of Muko, Ikumba, Bufundi, Nyamweru, Ruhija,	Technology (IT)		1,00	
		Printing, Stationery, Photocopying and Binding		1,0	
Non Standard Outputs:	N/A	Small Office Equipment		8	
		Travel inland		1,0	
		Fuel, Lubricants and Oils		6	
			Wage Rec't:		
			Non Wage Rec't:	7,40	
			Domestic Dev't		
			Donor Dev't		
			Total	7,40	

### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		Thousand
			Wage Rec't:	34,910
			Non Wage Rec't:	33,12
			Domestic Dev't	55,12
			Donor Dev't	, (
			Total	68,03
Workplan Details				00,000
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
). Community Base	ed Services			
Function: Community Mobilisat	tion and Empowerment			
1. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	Annual Work plan for Community	Telecommunications		30
	Based Services Department prepared.	Travel inland		3,0
	OBT reports prepared and submitted. Monthly staff meetings conducted at district	General Staff Salaries		198,1
		Allowances		2,5
		Workshops and Seminars		2,5
		Books, Periodicals & Newspapers		5
		Computer supplies and Information Technology (IT)		4,0
		Printing, Stationery, Photocopying and Binding		1,0
		Small Office Equipment		5
			Wage Rec't:	198,11
			Non Wage Rec't:	14,35
			Domestic Dev't	
			Donor Dev't <b>Total</b>	212,46
Output: Probation and Welfard	e Support			,
No. of children settled	60 (children resetled and reintergrated	Allowances		1,00
N 6 1 10 / /	with families.)	Workshops and Seminars		1,2
Non Standard Outputs:	Conducted 4 district level coordination meetings for OVC service providers conduct child protection community outreach clinics in 8 parishes	Printing, Stationery, Photocopying and Binding		40
		Small Office Equipment		2
		Telecommunications		2
		Information and communications techno (ICT)	logy	50
		Travel inland		2,00
			Wage Rec't:	
			Non Wage Rec't:	5,5(
			Domestic Dev't	
			Donor Dev't	
Output: Community Developm	ent Services (HLG)		Total	5,50
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.)			1,80

N/A

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
			UShs Ti	housand
. Community Base	ed Services			
			Wage Rec't:	
			Non Wage Rec't:	1,80
			Domestic Dev't	
			Donor Dev't	
			Total	1,80
Output: Adult Learning				
No. FAL Learners Trained	120 (FAL Trained learners in reading	Allowances		80
	and writing numeracy and basic english at level one and two in 8 LLGs)	Printing, Stationery, Photocopying and Binding		1,50
Non Standard Outputs:	Supported 90 FAL clases with 4	Telecommunications		20
	cartons of chalk, distributed 90 primers. Trained 8 instructors. Supported instructors with qurterly allowances. Conducted 8 quarterly FAL review meetings at LLGs of CDO:	Travel inland		3,04
			Wage Rec't:	
			Non Wage Rec't:	5,54
			Domestic Dev't	
			Donor Dev't	
			Total	5,54
Output: Gender Mainstreaming	g			
Non Standard Outputs:	Conducted 8 sensitisation meetings for	Allowances		2,0
	gender main streaming and women empowerment in 8 LLGs. Conducted 8	Workshops and Seminars		1,5
	monitoring visits to women groups and	Printing, Stationery, Photocopying and		50
	projects in LLGs	Binding Telecommunications		30
		Travel inland		2,10
		Traver mana	Wage Rec't:	2,10
			Non Wage Rec't:	6,46
			Domestic Dev't	0,40
			Domestic Dev't Donor Dev't	
			Total	6,46
Output: Children and Youth Se	ervices		10000	0,40
- No. of children cases (	100 (Cases involving young people and	Allowances		1,50
Juveniles) handled and	juvenile offenders handled in all the 8	Workshops and Seminars		1,2
settled Non Standard Outputs:	LLGs) N/A	Printing, Stationery, Photocopying and Binding		6
		<i>Telecommunications</i>		20
		Travel inland		3,08
			Wage Rec't:	,
			Non Wage Rec't:	6,58
			Domestic Dev't	-,
			Donor Dev't	
			Total	6,58
Output: Support to Youth Cou	ncils			
No. of Youth councils supported	8 (Sub County youth Councils supported. 1 district youth council	Printing, Stationery, Photocopying and Binding		2,15
Non Standard Outputs:	executives meeting supported.) Monitored 20 youth projects in 8	Telecommunications		10
rion Standard Outputs.	LLGs. Annual Youth day celebrated.	Travel inland		4,5

vor spiun Detuns				
Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
O. Community Base	d Services			
			Wage Rec't:	(
			Non Wage Rec't:	2,494
			Domestic Dev't	4,348
			Domostie Dev't	-,,,,,(
			Total	6,842
Output: Support to Disabled and	l the Elderly		20000	0,012
No. of assisted aids	20 ( Assistive aides such as artificial	Allowances		1.44
supplied to disabled and	limbs, white canes, clutches, callipers	Printing, Stationery, Photocopying and		1,44 65
elderly community	to ease their mobility. Identified 5 PWDs and Elderly persons to benefit	Binding		05
		Small Office Equipment		30
Non Standard Outputs:	Held 4 PWDs Executive meetings at	Telecommunications		35
	district headquarters. Conducted 4 quarterly special PWDs Grants	Travel inland		6,48
	Committee meetings at district	Donations		7,25
	headquarters. Supported 8 PWDs groups with special PWDs grants to			
	engage in income generating activities			
	in 8 LLGs.			
			Wage Rec't:	(
			Non Wage Rec't:	16,485
			Domestic Dev't	(
			Donor Dev't	(
Outnut, Culture mainstreaming			Total	16,48
Output: Culture mainstreaming				
Non Standard Outputs:	Conducted sensitisation meetings on the			78
	effects of unprogressive cultural values and customs on development in 8 LLGs	Printing, Stationery, Photocopying and		40
	in Kabale district. Conducted 4	Binding Telecommunications		20
	quarterly district level Cultural leaders' meetings	Travel inland		2,40
		Traver mana	Wage Rec't:	2,40
			Non Wage Rec't:	3,782
			Domestic Dev't	5,762
			Domestic Dev't	(
			Total	3,782
Output: Labour dispute settleme	ent		10101	3,782
Non Standard Outputs:	Labour desputes arising from employee employee non payments, poor working	Printing, Stationery, Photocopying and Binding		45
	conditions, handled and followed up.	Telecommunications		20
		Travel inland		2,35
		Allowances		1,00
		Workshops and Seminars		93
			Wage Rec't:	(
			Non Wage Rec't:	4,930
			Domestic Dev't	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			Donor Dev't	(
			Total	4,93
Output: Representation on Won	nen's Councils			, , ,
No. of women councils		Printing Stationery Photocomving and		15
	- ("omen council meeting conducted	Printing, Stationery, Photocopying and		15
	quarterly at District headquarters.)	Binding		
supported	quarterly at District headquarters.)	Binding Telecommunications		10

### Workplan Details

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 9. Community Based Services

Non Standard Outputs:

8 Women projects Monitored in 8 LLGs. International Women's day Organized and celebrated.

Wage Rec't:	0
Non Wage Rec't:	2,494
Domestic Dev't	0
Donor Dev't	0
Total	2,494

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't: Non Wage Rec't: Domestic Dev't	198,110 70,436 4,348
Warknian Dataila			Donor Dev't <b>Total</b>	272,894
<b>Workplan Details</b> Planned Outputs (Description a Location) and Activities	ınd	Planned Expenditure By Item	UShs	Thousand
0. Planning			0.014	11101050110
-				
Function: Local Government Pla	inning Services			
1. Higher LG Services Output: Management of the Dis	strict Planning Office			
	-			15.0
Non Standard Outputs:	Coordinated development planning activities in 9 LLGs and 11	General Staff Salaries Computer supplies and Information		17,0
	departments. Linked the district with other development partners, Central government ministries and NGOs.	Technology (IT) Printing, Stationery, Photocopying and		3,00
	Socio-economic and financial data collected from institutions, 9 LLGs and	Binding		-,-
	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.			
			Wage Rec't:	17,0
			Non Wage Rec't:	10,15
			Domestic Dev't	
			Donor Dev't	27.17
Output: District Planning			Total	27,17
-				
No of qualified staff in the Unit	1 (Qualified staff that operate the District Planning Unit.)	Allowances Travel inland		1,2
No of Minutes of TPC meetings	12 (Meetings of TPC held at district headquarters attracting all heads of departments.)	Travet intana		1,2
Non Standard Outputs:	N/A		Wage Rec't:	
			Non Wage Rec't:	1,29
			Domestic Dev't	-,_,
			Donor Dev't	
			Total	1,29
Output: Development Planning				
Non Standard Outputs:	Conducted District Budget conference at district headquarters for FY 2017/2018. Prepared and submitted	Travel inland		10,8
	LGBFP 2017/2018. Conducted quarterly performance reviews.			
			Wage Rec't:	

Planned Outputs (Description Location) and Activities	Planned Outputs (Description and Location) and Activities		LICL - 2	<b>1</b>
10. Planning			UShs 1	Thousand
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,810
<b>Output: Monitoring and Eval</b>	uation of Sector plans			
Non Standard Outputs:	Monitored district and sub county	Allowances		3,010
	investments financed during the financial year, extension staff performance. Displayed mandatory	Computer supplies and Information Technology (IT)		2,000
	notices at public gathering places and sub county/district notice boards.	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

### Workplan Details

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities		l	JShs Thousand
11. Internal Audit			
Function: Internal Audit Service	25		
1. Higher LG Services			
Output: Internal Audit			
No. of Internal Department	4 (Prepared and submitted quaretly	General Staff Salaries	12,019
Audits	internal audit reports to council, Internal Auditor Generals offices and PAC for discussion and Implementation.)	Travel inland	23,405
Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Quaterly 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	ı	
		Wage Rec	't: 12,019
		Non Wage Rec	't: 23,405
		Domestic Dev	<i>v't</i> 0
		Donor Dev	<i>v't</i> 0

Total

35,424

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
		Total	35,424

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV: Not Specif	fied	536,252.26
Sector: Education				536,252.26
LG Function: Secondary	Education			536,252.26
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			536,252.26
Not Specified		Not Specified	263366 Sector Conditional Grant (Wage)	536,252.26
Lower Local Services LCIII: Bubare		LCIV: Rubanda		286,500.42
	France out	LCIV. Kubanaa		
Sector: Works and T	=	Doada		65,606.06
LG Function: District, O Lower Local Services	rban and Community Access	Kouus		65,606.06
	cess Road Maintenance (LLS	)		6,323.84
Bubare	Bubare	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,323.84
Output: District Roads LCII: Bubare	Maintainence (URF)			59,282.22
Kagarama-Bubare	Bubare	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,377.35
LCII: Kagarama				
Kagarama - Heisesero	Kabere	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,704.14
LCII: Kashenyi				
Burambo- Nyamiyaga- Bwisa	Bwisa	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,185.66
LCII: Kibuzigye				
Kacwekano-Rubona- Kibuzigye	Kacwekano	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,181.12
Kacwekano-Rubona- KibuzigyeKacwekano- Rubona-Kibuzigye mechanised LCII: Muyanje	Kibuzigye	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	13,000.00
Rugarama-Bubare	Rugarama	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,852.83
Rugarama- Bubare Mechanized	Rugarama	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,800.00
LCII: Nyamiyaga			(11011-11 age)	

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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
	ry and Primary Education			65,804.93
Lower Local Services	ry and 1 rimary Education			05,004.75
Output: Primary School LCII: Bubare	s Services UPE (LLS)			65,804.93
Rwere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
Murambo I Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,818.81
Bubaare Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,507.18
LCII: Bushura				
Bushura Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,847.20
Rwakayundo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,500.00
LCII: Ihanga				
Muchahi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,200.00
LCII: Kagarama				
Rubona Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,211.57
Kagarama Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,977.24
Kitagyenda Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,018.02
Kacwekano Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,976.00
Kengoma Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,018.68
Kyabahinga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,891.09
LCII: Kashenyi				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashenyi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,021.26
LCII: Kibuzigye				
Kibuzigye Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,081.16
Kataraga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,793.60
LCII: Kitojo				
Bugiri Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,055.47
Bugandura Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,171.78
LCII: Muyanje				
Hakishenyi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,539.47
Kagoye Primary School	l	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,804.64
LCII: Nyamiyaga				
Rugarama Mixed Primary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,482.19
Nyamiringa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,271.68
Nyamiyaga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,617.91
Lower Local Services LG Function: Secondary	Education			123,226.81
Lower Local Services Output: Secondary Capit LCII: Bubare	itation(USE)(LLS)			123,226.81
Bubaare Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	96,092.01
LCII: Nyamiyaga				
St.Thomas Aquinas SSS Kashaki		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,134.81
Lower Local Services				11 0 4 4 0 7
Sector: Health	logithogen			11,044.87
LG Function: Primary H	eauncare			11,044.87
Lower Local Services Output: Basic Healthcan LCII: Bubare	re Services (HCIV-HCII-LLS)			11,044.87

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bubare HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,544.13
LCII: Kagarama				
Kagarama HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Kibuzigye				
Kibuzigye HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
Lower Local Services				
Sector: Water and E				20,817.75
	ter Supply and Sanitation			20,817.75
Capital Purchases Output: Construction o LCII: Bubare	f piped water supply system			20,817.75
Extension of Banyara Gravity Flow scheme		Other Transfers from Central Government	312104 Other	20,817.75
Capital Purchases LCIII: Bufundi		LCIV: Rubanda		300,516.05
Sector: Works and T	<b>Transport</b>			49,381.10
	Urban and Community Access	Roads		49,381.10
Lower Local Services				,
	ccess Road Maintenance (LLS	)		4,821.88
Bufundi	Mugyera	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,821.88
Output: District Roads LCII: Kagunga	Maintainence (URF)			44,559.22
Nfasha-Kagunga- Mugyera	Kagunga	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,656.59
Nfasha-Kagunga- Mugyera- Habuhutu mechanised LCII: Kishanje	Kagunga	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	14,000.00
Kishanje-Mugyera mechanised	Kishanje	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,000.00
Kishanje-Mugyera	Kishanje	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,377.35
LCII: Mugyera				
Mugyera-Kagoma mechanised	Mugyera	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	11,200.00
Mugyera-Kagoma	Mugyera	Other Transfers from Central Government	263367 Sector Conditional Grant	5,325.27
		Central Government	(Non-Wage)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			61,272.62
Capital Purchases Output: Latrine constru LCII: Mugyera	ction and rehabilitation			23,010.00
Construction of 5 stance VIP latrine at Katiba primary school		Development Grant	312101 Non- Residential Buildings	23,010.00
Capital Purchases Lower Local Services Output: Primary School LCII: Kacerere	s Services UPE (LLS)			38,262.62
Kacerere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,791.09
Mukitojo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,471.71
LCII: Kagunga Katiba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,758.97
Kisizi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,018.99
LCII: Kashasha				
Kaato Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,071.66
Kashasha Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,055.47
Kinyarushengye Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,271.82
LCII: Kishanje				
Kashongati Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,123.16
Kishanje Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,033.95
LCII: Mugyera				
Mugyera Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,178.92
Buniga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,450.87
Kifuka Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,595.56

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hakahumiro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,440.45
Lower Local Services				
LG Function: Secondary	y Education			76,021.10
Lower Local Services Output: Secondary Cap LCII: Kacerere	itation(USE)(LLS)			76,021.10
Bufundi College Kacereere		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,937.88
LCII: Mugyera				
Mugyera SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,083.22
Lower Local Services				12 205 24
Sector: Health	Taalthaana			13,295.24 13,295.24
LG Function: Primary E Lower Local Services	leauncare			15,295.24
	re Services (HCIV-HCII-LLS)			13,295.24
Kagunga HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Kashasha				
Kashasha HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Kishanje				6 5 4 4 1 2
Bufundi HC III LCII: Mugyera		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,544.13
Mugyera HC II		Conditional Grant to	263101 LG Conditional	2,250.37
Mugyera ne n		PHC- Non wage	grants (Current)	2,250.57
Lower Local Services				
Sector: Water and E				100,546.00
	ter Supply and Sanitation			100,546.00
Capital Purchases Output: Construction of LCII: Kishanje	f piped water supply system			100,546.00
Construction of Ngasire Gravity Flow Sscheme in Bufundi Sub County LCII: Mugyera	Zaire,Kijagi,Kinyami	Other Transfers from Central Government	312104 Other	80,000.00
Extension of		Other Transfers from	312104 Other	20,546.00
Rwaseyeza Gravity flow scheme		Central Government	512104 Ould	20,5+0.00
Capital Purchases				007 000 01
LCIII: Hamurwa	n ,	LCIV: Rubanda		296,233.31
Sector: Works and T	-			58,660.13
LG Function: District, U	Irban and Community Access <b>R</b>	oads		58,660.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Community Acc LCII: Ruhonwa	cess Road Maintenance (LLS)			4,812.59
Hamurwa	Hamurwa	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,812.59
<b>Output: District Roads M</b> LCII: Igomanda	Maintainence (URF)			53,847.54
Karukara-Bwindi	Karukara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,041.50
Culverts Installation /Bridge Maintenance	Hakakondogoro	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	17,664.20
LCII: Mpungu				
Kaburara- Rwamiganda	Kaburara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,283.77
Hamurwa-Rwondo- Kerere	Rwondo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,181.12
Nyakanengo- Karungu- Kerere-Kaburara	Karungu	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,368.29
LCII: Ruhonwa				
Murutenga-Nyamasizi- kerere	Kerere	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,796.21
LCII: Shebeya				
Rwondo- Kabisha- Mukisa- Nyakatare	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-Prima	ry and Primary Education			105,291.36
Capital Purchases Output: Latrine construe LCII: Ruhonwa	ction and rehabilitation			49,519.87
Construction of 5 stance VIP latrine at Bugarama 11 primary school		Development Grant	312101 Non- Residential Buildings	24,218.87
LCII: Shebeya				
Construction of 5 stance VIP latrine at Shebeya primary school		Development Grant	312101 Non- Residential Buildings	25,301.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Igomanda	s Services UPE (LLS)			55,771.49

		Level Selvices and	•	·
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buzaniro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,617.92
Mungara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,616.91
Kabisha Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,434.26
Igomanda Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,564.29
LCII: Kakore				
Kigazi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,017.02
Bukombe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,502.37
Nangaro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,200.00
Isingiro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,350.62
Kakore Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,086.37
LCII: Mpungu				
Kaburara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,262.64
Karere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,325.80
Hamurwa Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,846.33
Bugarama 11 Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,057.91
Karungu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,044.43
LCII: Ruhonwa				
Nyamasiizi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,819.81
Kashongati II Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,029.41
Ruhonwa II Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,101.02

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 Cap LCII: Kakore	itation(USE)(LLS)			35,530.71
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 H	Iealthcare			6,751.11
Lower Local Services	re Services (HCIV-HCII-LLS)			6,751.11
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				00 000 00
Sector: Water and E				90,000.00
Capital Purchases	ter Supply and Sanitation			90,000.00
	f piped water supply system			90,000.00
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 T		LCIV: Rubanda		145,277.22
Sector: Works and T	-	_		82,732.19
	rban and Community Access <b>R</b>	oads		82,732.19
Lower Local Services Output: Urban unpaved LCII: Hamurwa	roads Maintenance (LLS)			82,732.19
Operational costs	Head quarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,800.00

Details of Transfers to Lower Level Services and Capital Investment by LCIII				
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanical Imprest	Head quarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,795.57
Hamurwa TC - Hamurwa TC Offices periodic maintenance LCII: Kanyabitara	Hamurwa TC	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,136.62
Kakatanga- Nyakihanga periodic maintenance LCII: Karukara	Nyakihanga	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,100.00
Karukara- Rwara- Nangaro periodic maintenance	Rwara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,000.00
Karukara - Kanyabitara - Nyarutija manual maintenance LCII: Nangaro	Kanyabitara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,000.00
Hamurwa TC- habusinde - Nangaro P/S mechanized	Habusinde	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,000.00
Habusinde- Nangaro manuel maintenance	Nangaro	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	4,900.00
Reinforced Concrete Bridge along Habusinde- Nangaro P/S	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 Schoo LCII: Hamurwa	ls Services UPE (LLS)			2,773.37
Ikumba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,773.37
Lower Local Services LG Function: Secondar	y Education			33,240.88
Lower Local Services Output: Secondary Cap LCII: Karukara	pitation(USE)(LLS)			33,240.88
St. Johns Ikumba		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,240.88
Lower Local Services				
Sector: Health	17 141			26,530.78
LG Function: Primary I Lower Local Services	iealthcare			26,530.78
	re Services (HCIV-HCII-LLS)			26,530.78

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				
LCIII: Ikumba		LCIV: Rubanda		4,120,519.02
Sector: Works and T	<b>ransport</b>			83,553.89
LG Function: District, U	rban and Community Access R	oads		83,553.89
Lower Local Services				
<b>Output: Community Acc</b> LCII: Nyaruhanga	cess Road Maintenance (LLS)			6,749.40
Ikumba	Nyaruhanga	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,749.40
Output: District Roads M LCII: Kashasha	Maintainence (URF)			76,804.48
Kashasha-Ihunga	Ndego	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,276.22
LCII: Mushanje				
Habushuro- Mushanje- Kinyungu	Mushanje	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,757.74
LCII: Nyakabungo				
Monitoring and Evaluation of DUCAR	Headquarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	15,691.33
District Road committee operations	Head quarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	15,691.33
Mechanical Imprest / equipment repairs	Head quarters	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	31,062.60
LCII: Nyamabare				
Nyamabare- Habushuro- Kiyebe	Kiyebe	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,325.27
Lower Local Services				
Sector: Education				3,084,146.49
	ry and Primary Education			3,022,043.50
Capital Purchases Output: Latrine constru LCII: Nyaruhanga	ction and rehabilitation			24,910.00
Construction of 5 stance VIP latrine at Nyaruhanga primary school		Development Grant	312101 Non- Residential Buildings	24,910.00
	construction and rehabilitation			32,671.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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.		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	32,671.00
Capital Purchases				
Lower Local Services Output: Primary School	s Somioos LIDE (LLS)			2,964,462.50
LCII: Kashasha	s Services UPE (LLS)			2,904,402.50
Kagogo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,707.27
Ihunga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,127.76
Ndeego Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
Kamuko Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,310.01
LCII: Mushanje				
Mushanje Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,365.54
Kigumira Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,408.56
LCII: Nyakabungo				
Kabirizi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.05
Burorero Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,701.03
Murambo II Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
LCII: Nyamabare			(11011 (Tugo)	
Nyamabare Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
Burimbe Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,019.10
LCII: Nyaruhanga				

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

	SICIS to Lower Leve		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyaruhanga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,000.00
Nyakatugunda Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,617.91
Rubanda Mixed Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,015.00
Primary school staff salries		Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	2,925,183.00
Kiriba Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,007.27
Lower Local Services LG Function: Secondary	Education			62,102.99
Lower Local Services Output: Secondary Cap LCII: Nyakabungo	itation(USE)(LLS)			62,102.99
Kabirizi SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,275.91
LCII: Nyaruhanga				
Nyaruhanga High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,963.54
St. Andrews SSS Rubanda		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,863.54
Lower Local Services				
Sector: Health				15,545.61
LG Function: Primary H	Iealthcare			15,545.61
Lower Local Services Output: Basic Healthcan LCII: Kashasha	re Services (HCIV-HCII-LLS)			15,545.61
Ikumba HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	6,544.13
Ihunga HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Mushanje				
Mushanje HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Nyamabare				
Nyamabare		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Nyaruhanga				
Nyaruhanga HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
Lower Local Services				
Sector: Water and E	invironment			15,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	•	Source of Funding	Expenditure fiem	
LG Function: Rural Wat	er Supply and Sanitation			15,000.00
Capital Purchases Output: Non Standard S LCII: Nyaruhanga	Service Delivery Capital			15,000.00
Construction of Rain Water Harvesting tank at Rubanda Technical Institute		Other Transfers from Central Government	312104 Other	15,000.00
Capital Purchases				022 272 04
Sector: Public Sector				922,273.04
LG Function: District an	d Urban Administration			922,273.04
Capital Purchases Output: Administrative LCII: Nyakabungo	Capital			922,273.04
Construction of office blocks at Rubanda district headquarters		Transitional Development Grant	312101 Non- Residential Buildings	900,000.00
Renovation of existing district structures		District Discretionary Development Equalization Grant	312104 Other	15,553.94
LCII: Nyaruhanga				
Purchase of laptos to departments		District Discretionary Development Equalization Grant	312213 ICT Equipment	6,719.10
Capital Purchases LCIII: Muko		LCIV: Rubanda		587,737.43
Sector: Works and T	<b>Transport</b>			106,741.58
	rban and Community Access R	Roads		106,741.58
Capital Purchases Output: Rural roads cor LCII: Kyenyi	struction and rehabilitation			62,231.31
Kyenyi- Rutoga- Muko HC IV-Kabere- Kaburarara	Rutoga	District Discretionary Development Equalization Grant	312103 Roads and Bridges	62,231.31
Capital Purchases				
Lower Local Services				0 750 73
LCII: Butare	cess Road Maintenance (LLS)			8,759.73
Muko	Kyenyi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,759.73
Output: District Roads I LCII: Butare	Maintainence (URF)			35,750.55
Hamutora- Iremera- Mufumba	Iremera	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,993.96
Muko-Katojo	Katojp	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,852.83
LCII: Kaara				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
			2 (22) (7 (1 )	11,000,00
Muko- Kaara- Mengo- Lyamuriro-Nshanjare Mechanized	Kaara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	11,000.00
Muko-Kaara	Kaara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,803.77
LCII: Kabere				
Kagarama- Heisesero Mechanized	Kabere	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	14,100.00
Lower Local Services				
Sector: Education				206,220.66
	ry and Primary Education			104,243.38
Capital Purchases Output: Latrine constru LCII: Ikamiro	ction and rehabilitation			23,616.98
Construction of 5 stance VIP latrine at Mungara primary school		Development Grant	312101 Non- Residential Buildings	23,616.98
Capital Purchases				
Lower Local Services				
<b>Output: Primary School</b> LCII: Butare	s Services UPE (LLS)			80,626.40
Ryamihanda Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,617.99
Illemera Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,737.51
LCII: Ikamiro				
Kiruruma Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,598.18
Ikamiro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,643.08
Rukore II Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
Kabaya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,204.69
LCII: Kaara			(	
Mukibungo Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,300.00
Kivunga Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,451.61
Ruvune Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,889.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Iyamuriro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,314.14
Kaara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,753.14
LCII: Karengyere				
Muko Butare Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,500.11
Ncundura Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,133.17
Nzungu Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,174.63
Rwakagurusi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
Karengyere Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,037.51
Rwaburindi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,344.46
St Louis Bishaki Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,891.91
LCII: Kyenyi				
Bunyonyi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,289.31
Kyenyi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,819.10
Mungara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,291.91
Mukibaya Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,617.91
Rwamazuru Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,300.00
LCII: Nyarurambi			(	
Nyarurambi Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
Kishaki Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,890.12
Rwamugasha Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00

#### 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
Lower Local Services LG Function: Secondary	Education			101,977.27
<i>Lower Local Services</i> <b>Output: Secondary Cap</b> LCII: Karengyere	itation(USE)(LLS)			101,977.27
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
Lower Local Services Sector: Health				62,763.73
LG Function: Primary H	Iealthcare			62,763.73
<i>Capital Purchases</i> <b>Output: Health Centre</b> LCII: Nyarurambi	Construction and Rehabilitatio	n		21,096.00
Renovated and connected Muko HCIV theatre to the national Grid.		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	21,096.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Butare	re Services (HCIV-HCII-LLS)			41,667.73
Muko Butare HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Ikamiro				2 250 25
Ikamiro HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	2,250.37
LCII: Kaara Kaara HC II		Conditional Creat to	263101 LG Conditional	2 250 27
		Conditional Grant to PHC- Non wage	grants (Current)	2,250.37
LCII: Kabere Kabere		Conditional Grant to	263101 LG Conditional	2,250.37
Nautit		PHC- Non wage	grants (Current)	2,230.37
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
Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			212,011.46
LG Function: Rural Wat	er Supply and Sanitation			212,011.46
Capital Purchases Output: Construction of LCII: Butare	public latrines in RGCs			13,722.96
Construction of 2 stance latrine at Muko Rural Growth Centre	Muko rural Growth centre	Other Transfers from Central Government	312104 Other	13,722.96
	piped water supply system			198,288.50
construction of Kankoko Water pumped scheme LCII: Ikamiro	Kankoko	Other Transfers from Central Government	312104 Other	150,000.18
Rehabilitation of Ikamiro Gravity Flow Scheme	Nfasha	Other Transfers from Central Government	312104 Other	48,288.32
Capital Purchases	1			0.200.02
LCIII: Not Specifie	a	LCIV: Rubanda		9,380.82
Sector: Agriculture				6,880.00
LG Function: Agricultur	al Extension Services			6,880.00
Lower Local Services Output: LLG Extension	Somians (IIS)			6,880.00
LCII: Not Specified				
8 Sub-counties	8 sub-counties in Rubanda District	Conditional transfers to Production and Marketing	263101 LG Conditional grants (Current)	6,880.00
Lower Local Services				
Sector: Education				2,500.82
	ry and Primary Education			2,500.82
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			2,500.82
Bukwata Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,500.82
Lower Local Services				
LCIII: Nyamweru		LCIV: Rubanda		98,318.20
Sector: Works and T	-			31,653.42
LG Function: District, U	rban and Community Access <b>R</b>	Roads		31,653.42
Lower Local Services Output: Community Act LCII: Nyamweru	cess Road Maintenance (LLS)			3,618.73
Nyamweeru	Bwindi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	3,618.73
<b>Output: District Roads</b> I LCII: Bigungiro	Maintainence (URF)		(	28,034.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugongi-Bwindi- butambi	Bwindi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,558.48
LCII: Nangara				
Rwere-Nangara- Nyamweru mechanised	Nangara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	13,200.00
Rwere-Nangara- Nyamweru	Nangara	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,276.22
Lower Local Services				
Sector: Education				25,619.91
	ry and Primary Education			13,504.58
Lower Local Services Output: Primary School LCII: Kyokyezo	s Services UPE (LLS)			13,504.58
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 Capi LCII: Nyamweru	itation(USE)(LLS)			12,115.33
Nyamweru SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,115.33
Lower Local Services				
Sector: Health LG Function: Primary H	lealthcare			11,044.87 11,044.87
Lower Local Services Output: Basic Healthcar LCII: Bigungiro	re Services (HCIV-HCII-LLS)			11,044.87
Bigungiro HC II		Conditional Grant to	263101 LG Conditional	2,250.37
		PHC- Non wage	grants (Current)	
LCII: Nangara				

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 E				30,000.00
LG Function: Rural Wat	er Supply and Sanitation			30,000.00
Capital Purchases Output: Construction of LCII: Nyamweru	piped water supply system			30,000.00
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
	un non out	LCIV. Kubunuu		· · ·
Sector: Works and T	ransport rban and Community Access	Doads		17,674.60 17,674.60
Lower Local Services	roan and Community Access	Kouas		17,074.00
	cess Road Maintenance (LLS	)		2,126.71
Ruhija	Ntungamo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,126.71
<b>Output: District Roads</b> M LCII: Buhumuriro	Maintainence (URF)			15,547.90
Nkukuru- Bishayu- Mburameizi- Buzaniro- Kitaba- Bushabira	Mburameizi	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,653.57
LCII: Ntungamo				
Bugarama- Nkukkuru	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				10 750 10
Sector: Education				40,758.12
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			40,758.12
Output: Latrine constru LCII: Ntungamo	ction and rehabilitation			23,819.00
Construction of 5 stance VIP latrine at Ruhija primary school		Development Grant	312101 Non- Residential Buildings	23,819.00
Capital Purchases Lower Local Services <b>Output: Primary School</b> LCII: Kitojo	s Services UPE (LLS)			16,939.12

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-		-	-	
Bitanwa Primary school	l	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
Lower Local Services				
Sector: Health	<b>T</b> 1.1			8,794.50
LG Function: Primary H Lower Local Services	lealthcare			8,794.50
	re Services (HCIV-HCII-LLS)			8,794.50
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
Lower Local Services Sector: Water and E	Invironment			30,912.00
	ter Supply and Sanitation			30,912.00
Capital Purchases				00,712100
Output: Non Standard S LCII: Kitojo	Service Delivery Capital			15,000.00
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
Output: Spring protection LCII: Buhumuriro	on			15,912.00
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Protection of a Small Water Springs at Kitare Village in Ruhija Sub County LCII: Kashekyera	Kitare	Other Transfers from Central Government	312104 Other	2,652.00
Protection of a Small Water Springs at Kagande Village in Ruhija Sub county	Kagande	Other Transfers from Central Government	312104 Other	2,652.00
Protection of a Small Water Springs at Kitaba Village in Ruhija Sub county	Kitaba	Other Transfers from Central Government	312104 Other	2,652.00
Protection of a Small Water Springs at Inywero Village in Ruhija Sub county Capital Purchases	Inywero	Other Transfers from Central Government	312104 Other	2,652.00