

Vote: 602 Rubirizi District

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Foreword

The District t Integrated Annual Work Plan for 2016/2017 Financial Year is in harmony with the District Budget estimates for 2016/2017 financial year. The priority activities highlighted in the Integrated Annual work plan were derived from the District five Year Comprehensive and Integrated Development Plan for 2015-2020 which was developed through a bottom-up participatory approach. The planning meetings at community level identified priorities that were submitted to the parish councils for appraisal, discussion, approval and incorporation into the parish development plans. After prioritisation the Parish Councils then forwarded their priority projects that could be undertaken by themselves & those that could be taken on by the sub county /Town Council for further discussion and integration into their respective development plans. After discussion of parish priorities at Sub County level & TC by the Technical Planning Committee, Sectoral Committees and their respective councils, the Sub Counties /TCs then submitted their development plans to the district for incorporation into the District five year development plan. The budget estimates for 2016/17 will be passed after it has been discussed in TPC, DEC ,relevant standing committees of council not later than 31.5.2016.

KISEMBO DAVID
CHAIRPERSON - RUBIRIZI DISTRICT LOCAL GOVERNMENT

DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	266,612	144,691	296,612
2a. Discretionary Government Transfers	1,974,339	780,943	2,266,631
2b. Conditional Government Transfers	6,481,640	3,142,093	7,423,889
2c. Other Government Transfers	581,416	292,832	50,900
3. Local Development Grant		97,003	0
4. Donor Funding	260,000	190,097	355,000
Total Revenues	9,564,007	4,647,658	10,393,032

Revenue Performance in 2015/16

By end of September 2015, the district had received an overall total Revenue of Shillings 2,378,075,000 from various revenue sources, which accounts for 24.8% of the entire approved budget (9,564,007,000/=) for the current Financial Year 2015/16. However, some individual revenue sources performed at less than the expected 25% level of the approved budget, while others performed more than the expected level. Donor funding performed well at 55% of the plan in the approved budget mainly because UWA,APOC,NTD partners have met their obligation.

Discretionary Government transfers performed slightly below at 20.6 % due to positions not yet filled though recruitment is on going.

Other Government Transfers performed at 24.9% of the approved budget mainly because of District desretionary development equalisation grant . Locally raised revenue perfomed poorly at 23.8% because of low park fees and local hotel tax realised since the season is not favourable for attracting tourists.Land fees perfomed well at 86.9% where almost all planned revenues were received as expected.

Planned Revenues for 2016/17

Rubirizi District Local Government expects to receive and spend a total of Shillings 10,393,032,000/= through various departments in the next Financial Year 2016/17. This is higher than the planned revenue in the approved budget of Financial Year 2015/16. The overall increase is as a result of descretionary government transfers and conditional government transfers. Of the planned expenditure, the biggest proportion will be spent on wages (shillings 6,630,378,000/=) followed by Non wage Recurrent expenditures (shillings 2,676,064,000/=) Domestic Development expenditure (731,591,000/=). Donor Development expenditure is expected to consume shillings 355,000,000/=.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	709,957	410,185	942,080
2 Finance	355,751	210,133	368,966
3 Statutory Bodies	645,225	245,484	514,499
4 Production and Marketing	224,920	127,014	465,713
5 Health	990,383	560,188	1,283,494
6 Education	4,688,907	2,203,299	5,068,365
7a Roads and Engineering	672,103	251,617	649,649
7b Water	567,324	260,988	368,537
8 Natural Resources	176,377	139,054	232,151
9 Community Based Services	247,218	97,335	222,103
10 Planning	248,712	191,579	233,524
11 Internal Audit	37,130	9,624	43,951

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UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	9,564,008	4,706,499	10,393,032
Wage Rec't:	5,390,537	2,791,625	6,630,378
Non Wage Rec't:	2,566,913	1,061,959	2,676,064
Domestic Dev't	1,346,558	668,291	731,591
Donor Dev't	260,000	184,624	355,000

Expenditure Performance in 2015/16

By end of September 2015, the district had received an overall total Revenue of Shillings 2,378,075,000 from various revenue sources, which accounts for 24.8% of the entire approved budget (9,564,007,000/=) for the current Financial Year 2015/16. In turn 2,378,075,000/= was transferred to departments where 2,055,952,000 was cumulatively spent leaving an unspent balance of 14% which are mainly for those departments with capital projects that are under procurement and cannot be paid unless work is completed, among others they include, construction of piped water supply to Nyamabare phase II, supply of Iron sheets to primary schools, construction of animal clinic at district h/qtrs. Construction of classrooms and Road maintainance

Planned Expenditures for 2016/17

Rubirizi District Local Government expects to spend a total of Shillings 10,393,032,000/= through various departments in the next Financial Year 2016/17. This is higher than the planned expenditure in the approved budget of Financial Year 2015/16. The overall increase is due to a rise of grants for instance transitional development grant in the FY 2016/2017 budget.

Of the planned expenditure, the biggest proportion will be spent on education at 5,068,365,000/= followed by Health and the least will be Internal Audit. Also wages will take the highest share at 6,630,378,000/= Non wage Recurrent expenditures at 2,676,064,000=and donations at 335,000,000/=

Challenges in Implementation

Poor revenue base: the district local revenue base still remains low and its realisation is still achallenge like collection of registration fees which are collected always collected once only when students are joining higher institutions of learning, sale of scrap which has become difficult to realise due to long procedures involved as most of the grounded vehicles were donations from partners who must first authorise them for disposal.

- Limited office space: Most offices are sharing one room. This affects output and concentration as staff doing un related work come in and move out any time.

- Inadequate un conditional grant: This district has more hard to reach areas like Katerera, Kyabakara which are impassable once it rains and landing sites of Kazinga, Kisenyi, Kashaka but the district never gets any grant on hard to reach. The district also falls in the Rwenzori triangle that was affected by the ADF insurgency but the district is not considered among those receiving Rwenzori Funding.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	266,612	207,332	296,612
Land Fees	3,940	5,415	6,700
Park Fees	23,640	18,119	28,000
Other licences	4,732	585	16,000
Other Fees and Charges	33,859	5,168	39,905
Occupational Permits		0	1,000
Miscellaneous	5,610	2,585	5,000
Lock-up Fees		0	1,000
Local Hotel Tax	20,578	4,268	
Local Government Hotel Tax		0	10,000
Property related Duties/Fees		0	1
Landing Site Fees	10,506	25,741	
Market/Gate Charges	77,136	82,162	95,000
Inspection Fees	7,250	2,127	6,000
Ground rent		0	1,000
Business licences	16,193	16,173	17,000
Application Fees	11,149	4,635	13,000
Animal & Crop Husbandry related levies	3,161	0	3,500
Agency Fees (Levy from Forestry)	4,000	1,849	
Agency Fees		0	5,000
Advertisements/Billboards		0	500
Advance Recoveries		0	1
Liquor licences	7,090	6,458	
Refuse collection charges/Public convenience		0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	830	5,000
Registration of Businesses		0	1
Rent & Rates from other Gov't Units		0	1
Rent & Rates from private entities		0	1
Rent & rates-produced assets-from private entities		0	1
Royalties		0	11,000
Sale of (Produced) Government Properties/assets		0	1
Local Service Tax	25,572	31,217	30,000
Public Health Licences		0	1,000
2a. Discretionary Government Transfers	1,974,339	1,403,570	2,266,631
District Discretionary Development Equalization Grant	212,089	212,089	117,210
Urban Unconditional Grant (Non-Wage)	93,282	67,422	104,586
Urban Discretionary Development Equalization Grant	0	0	44,352
District Unconditional Grant (Wage)	1,287,738	765,008	1,428,427
District Unconditional Grant (Non-Wage)	333,912	243,451	498,880
Urban Unconditional Grant (Wage)	47,318	115,599	73,176
2b. Conditional Government Transfers	6,481,640	5,197,755	7,423,889
Support Services Conditional Grant (Non-Wage)	277,397	96,497	
Transitional Development Grant	23,000	17,250	127,348
Sector Conditional Grant (Non-Wage)	965,654	662,519	1,472,270
Pension for Local Governments	30,481	34,282	81,501
Gratuity for Local Governments		0	59,089
Sector Conditional Grant (Wage)	4,055,480	3,257,580	5,128,774
General Public Service Pension Arrears (Budgeting)		0	117,068
Development Grant	1,129,627	1,129,627	437,840

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A. Revenue Performance and Plans

2c. Other Government Transfers	581,416	385,882	50,900
CAIIP-3	39,300	28,358	39,300
Head Count & Census		0	3,000
Youth Livelihood Project	0	72,125	
MoGLSD		0	3,500
MoLGSD-Support to Women projects	3,500	0	
Roads maintenance-URF	529,876	280,304	
PLE supervision (UNEB)		0	5,100
Other Transfers from Central Government	8,740	5,095	
4. Donor Funding	260,000	338,524	355,000
UNICEF	70,000	29,676	70,000
Donor Funding-UNEPI(SIAS)	90,000	204,467	
Non Tropical Diseases (NTD)		0	10,000
UNEPI (SIAs),GAVI		0	160,000
UWA	90,000	104,381	115,000
NTD	10,000	0	
Total Revenues	9,564,007	7,533,063	10,393,032

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

Locally raised revenue performed at 54.3% which was satisfactory. Land fee overperformed at 96.6% where all planned revenues were received as expected, local service tax also performed well at 99.9% because of efficient mobilisation of tenderers. Low local hotel tax was realised since the season was not favourable for attracting tourists. Registration of birth did perform poorly at 4.7% as the community is not informed on the usefulness of the birth card.

(ii) Central Government Transfers

Discretionary Government transfers performed slightly below at 44.5% due to critical positions not yet filled. Other Government Transfers performed well at 50.4% of the approved budget. Of this Uganda road fund performed at 35.8%, CAIIP-3 performed well at 72%.

(iii) Donor Funding

Donor funding performed well because of the planned 260,000,000/= 190,097,000/= (73%) was received in the approved budget mainly because only UWA partners have met its obligation.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The projected local revenue is 296,612,000/=. This is higher than that of financial year 2015/16. This is because the district expects more local revenue sources as planned in the revenue enhancement plan.

(ii) Central Government Transfers

The Central Government transfers will be the major source of revenue for the District budget of 2016/2017. Discretionary Government transfers are expected to increase whereas Local Development Grant is expected to remain the same as in the approved budget of 2015/16. District Discretionary Development equalisation grant will reduce

(iii) Donor Funding

The Local Government expects to receive a total of shillings 355,000,000/= in the Financial Year 2016/17 which is higher than for Financial Year 2015/16. This is because we have revoted funds spilling over from 2015/16 budget.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	695,220	318,426	935,994
District Unconditional Grant (Non-Wage)	51,534	25,767	48,280
District Unconditional Grant (Wage)	432,641	142,987	380,242
General Public Service Pension Arrears (Budgeting)		0	117,068
Gratuity for Local Governments		0	59,089
Locally Raised Revenues	13,700	13,243	21,400
Multi-Sectoral Transfers to LLGs	191,253	133,322	228,415
Pension for Local Governments		0	81,501
Support Services Conditional Grant (Non-Wage)	6,093	3,106	
<i>Development Revenues</i>	14,737	5,298	6,086
District Discretionary Development Equalization Grant	13,537	5,298	4,886
Donor Funding	1,200	0	1,200
Total Revenues	709,957	323,724	942,080
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	695,220	502,253	935,994
Wage	479,959	343,062	453,419
Non Wage	215,261	159,191	482,576
<i>Development Expenditure</i>	14,737	6,478	6,086
Domestic Development	13,537	6,478	4,886
Donor Development	1,200	0	1,200
Total Expenditure	709,957	508,731	942,080

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Management will receive Sh.942,080,000 in the FY 2016/17 . This is higher than the planned revenue in the FY 2015/16 . This increase is due to an allocation of support services conditional grant for payment of pensioners and gratuity for local governments, multi sectoral transfers to LLGs and local revenue. The department expenditure will be on wage and non wage for supporting CBG activities, proper filling of staff appraisal forms, Implementation of Government programmes and lawful decisions of the district council.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	709,957	508,731	942,080
Cost of Workplan (UShs '000):	709,957	508,731	942,080

Planned Outputs for 2016/17

The Major outputs in 2016/2017 will be Cordination reports with central government ministries & agencies for strengthening efficiency, Monitoring and Supervision reports for Government programmes for economic delivery of services and value for money, Implementation of Government programmes and lawful decisions of the district council,

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Workplan 1a: Administration

implementing the approved capacity building plan 2016/2017. Supporting Staff to undertake Shortcourses, Conducting gender awareness and proper filling of staff appraisal forms.

(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 means of transport

the sector does not have any means of transport which constrains the implementation and supervision of government programmes.

2. Inadequate office equipments

the department needs two computers for CAO's office and registry for proper information management and timely response to line ministries.

3. Understaffing of critical positions

Need to fill critical positions for heads of departments like the PHRO, DEO, District Engineer. This understaffing currently affects service delivery as few staff being overwhelmed with work of many.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	355,751	170,005	368,966
District Unconditional Grant (Non-Wage)	32,761	16,381	36,601
District Unconditional Grant (Wage)	146,993	69,994	146,993
Locally Raised Revenues	10,900	10,573	16,800
Multi-Sectoral Transfers to LLGs	165,098	73,058	168,572
Total Revenues	355,751	170,005	368,966
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	355,751	251,908	368,966
Wage	146,993	103,360	146,993
Non Wage	208,759	148,548	221,973
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	355,751	251,908	368,966

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive shs 368,966,000 compared to shs.355,751,000 .This increment from the 2015/16 budget is due to an increase in multisectoral transfers to LLGs as a result of increase of unconditional grant to LLGs from CG and local revenue from 10.9m to 16.8m . It expects to spend on Wage, non wage to do Revenue assessment and collection, preparation of Draft final accounts, Coordination of budget conference, BFP and draft Budget estimates and preparation of periodical books of account plus books inspection in subcounties and accountability in the OBT tool.

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 2: Finance

	outputs	End December	outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2015	30/8/2015	30/9/2016
Value of LG service tax collection	25572000	31217000	25572000
Value of Hotel Tax Collected	20000000	4267900	18000000
Value of Other Local Revenue Collections	225000000	170846771	253000000
Date of Approval of the Annual Workplan to the Council	14-2-2016	14-2-2016	14-2-2017
Date for presenting draft Budget and Annual workplan to the Council	14/3/2016	29-2-2016	14/3/2017
Date for submitting annual LG final accounts to Auditor General	30/9/2015	27/8/2015	31/8/2016
Function Cost (US\$ '000)	355,751	251,908	368,966
Cost of Workplan (US\$ '000):	355,751	251,908	368,966

Planned Outputs for 2016/17

LG Final Accounts prepared and submitted to Auditor General's Office by 30/08/2016, Local revenue enhancement plan prepared for 2016/17 for management of Local revenue collections, preparation of district budget 2016/17 for council approval by 15/03/2017, Intensify and strengthen systems to collect 20m Hotel tax and 30m LG service tax to improve on Local revenue realisation. The department targets to collect Shs.296,612,000 both at District and Sub Counties.

(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 adequate office space

The department is in critical need of enough office space and book shelves to accommodate the available documentation and accounts documents which have accumulated over the five years

2. Lack of enough IT equipment

The department still has 2 computers which are not enough. This affects timely preparation of financial reports

3. Lack of enough skilled manpower

Some department staff still lack adequate computer skills like in advanced excel and OBT software.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	612,944	226,734	512,699
District Unconditional Grant (Non-Wage)	92,971	46,486	230,722
District Unconditional Grant (Wage)	221,164	100,181	234,106
Locally Raised Revenues	13,050	8,600	18,750
Multi-Sectoral Transfers to LLGs	29,122	16,959	29,122
Support Services Conditional Grant (Non-Wage)	256,637	54,509	
<i>Development Revenues</i>	1,800	0	1,800
Donor Funding	1,800	0	1,800

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Workplan 3: Statutory Bodies

Total Revenues	614,744	226,734	514,499
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>643,425</i>	<i>349,142</i>	<i>512,699</i>
Wage	221,164	147,795	234,106
Non Wage	422,261	201,347	278,594
<i>Development Expenditure</i>	<i>1,800</i>	<i>0</i>	<i>1,800</i>
Domestic Development	0	0	0
Donor Development	1,800	0	1,800
Total Expenditure	645,225	349,142	514,499

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector plans to receive shs.514,499,000 in 2016/17FY compared to 644,744,000. This decrease is due to zero receipt on support services conditional grant(non wage) which was reallocated to the administration section for payment of pension. The money will be spent on wages which is 46%, and non wage(54%) for conducting Council business, PAC meetings and Land board meetings, conducting procurement activities and Service Commission recruitment activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	40	35	40
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	7	3	7
No. of LG PAC reports discussed by Council	5	3	5
Function Cost (US\$ '000)	645,225	349,142	514,499
Cost of Workplan (US\$ '000):	645,225	349,142	514,499

Planned Outputs for 2016/17

The Land board will handle land matters as per the land act, 40 land applications cleared at district Headquarters, Renewal will be cleared, The district service commission will handle submissions made by the Chief Administrative Officer and take appropriate action. 4 PAC reports will be received and discussed by council. 3 Auditor Generals reports will be reviewed as required. The Procurement unit will prepare and submit the approved procurement plan and reports to PPDA.

(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 office equipment

The sector lacks office equipment including storage cabins, seats, computers and their accessories

2. Lack of transport means

DEC members lack transport means in terms of vehicles to effectively monitor and evaluate government programs

3. Lack of office space

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Workplan 3: Statutory Bodies

The sector lacks office space especially for the district land board

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	221,203	129,881	426,140
District Unconditional Grant (Non-Wage)	3,200	1,600	3,000
District Unconditional Grant (Wage)	65,815	30,686	65,815
Locally Raised Revenues	1,900	1,360	2,600
Multi-Sectoral Transfers to LLGs	2,800	508	2,800
Other Transfers from Central Government	4,440	0	
Sector Conditional Grant (Non-Wage)	35,438	17,719	23,964
Sector Conditional Grant (Wage)	107,611	78,009	327,962
<i>Development Revenues</i>	3,717	1,294	39,572
Development Grant	0	0	19,284
District Discretionary Development Equalization Grant	3,306	1,294	19,054
Locally Raised Revenues	412	0	1,235
Total Revenues	224,920	131,174	465,713
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	221,203	188,436	426,140
Wage	173,425	165,965	393,776
Non Wage	47,778	22,471	32,364
<i>Development Expenditure</i>	3,717	1,782	39,572
Domestic Development	3,717	1,782	39,572
Donor Development	0	0	0
Total Expenditure	224,920	190,218	465,713

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs.465,713,000/= compared to shs 224,920,000. This increase is due to a rise in Production marketing grant, wage and descretionary district devt grant. The department will spent on wage and on non-wage to Vaccinate livestock, Control of crop pests and diseases, management of fishing activities, Cooperative supervision, Support supervision of field activities, vermin control expansion and maintainance of the banana demonstration.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (UShs '000)</i>	0	0	9,460
Function: 0182 District Production Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated	4600	17433	2200
No. of livestock by type undertaken in the slaughter slabs	400	15822	1000
No. of fish ponds constructed and maintained	0	2	2
No. of fish ponds stocked	8	12	2
Quantity of fish harvested	40	1532	40000
Number of anti vermin operations executed quarterly	2	3	4
No. of parishes receiving anti-vermin services	25	26	25
Function Cost (US\$ '000)	221,789	188,502	452,951
Function: 0183 District Commercial Services			
No of cooperative groups supervised	24	16	32
No. of cooperative groups mobilised for registration	4	3	1
No. of cooperatives assisted in registration	4	3	1
No. of tourism promotion activities mainstreamed in district development plans	20	8	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	8	28
No. of producer groups identified for collective value addition support	0	0	2
No. of value addition facilities in the district	0	0	52
A report on the nature of value addition support existing and needed	No	No	YES
Function Cost (US\$ '000)	3,131	1,716	3,302
Cost of Workplan (US\$ '000):	224,920	190,218	465,713

Planned Outputs for 2016/17

Support supervision of field activities, monitoring & evaluation of Government programmes/ projects, financial & technical auditing of agricultural supplies, farmer trainings, establishing/conducting demonstrations, procurement and distribution of agricultural technologies, consultations with MAAIF & development partners, enforcement of fisheries regulations & promotion of sustainable use of natural resources (fisheries & land), enforcement of crop pests and diseases(egBBW) control bye-laws and expansion and maintenance of the banana demonstration.

(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 funding & Understaffing

Understaffing and Inadequate funding for proper coordination, enforcement of agriculture sector laws & regulations and procurement of technologies to effectively accomplish sector activities.

2. Pests & Diseases

Banana Bacterial Wilt disease, Black Coffee Twig Borer & New castle disease which have made farmers to make huge losses from their enterprises.

3. Low farmer adoption rate

Low farmer adoption rate of new/improved agricultural technologies and low capacity of farmer institutions to plan and demand for agriculture advisory services which constrains them from market oriented/ commercial farming.

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Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	856,921	508,810	1,099,495
District Unconditional Grant (Non-Wage)	3,000	1,500	1,500
District Unconditional Grant (Wage)		0	150,146
Locally Raised Revenues	1,900	1,360	2,600
Multi-Sectoral Transfers to LLGs	13,289	5,826	13,290
Sector Conditional Grant (Non-Wage)	102,230	51,115	106,818
Sector Conditional Grant (Wage)	736,502	449,009	825,142
<i>Development Revenues</i>	133,462	65,947	183,999
Development Grant	15,870	7,259	0
District Discretionary Development Equalization Grant	6,769	2,649	3,176
Donor Funding	110,000	56,040	180,000
Locally Raised Revenues	823	0	823
Total Revenues	990,383	574,757	1,283,494
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	856,921	754,282	1,099,495
Wage	736,502	666,356	975,287
Non Wage	120,419	87,926	124,208
<i>Development Expenditure</i>	133,462	199,341	183,999
Domestic Development	23,462	7,592	3,999
Donor Development	110,000	191,749	180,000
Total Expenditure	990,383	953,623	1,283,494

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17 of shs. 1,283,494,000/= is high compared to 990,383,000/= for FY 2015/16. The increase is due to sector conditional grant wage and donor grant. The recurrent expenditures will be shs.1,283,494,000/= whereby shs.975,287,000/= will be spent on wage and 124,208,000/= on non wage and shs.3,999,000/= will cater for development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 602 Rubirizi District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	12480	14970	37171
Number of inpatients that visited the NGO Basic health facilities	260	1056	1500
No. and proportion of deliveries conducted in the NGO Basic health facilities	150	140	413
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1240	1295	783
Number of trained health workers in health centers	106	108	0
No of trained health related training sessions held.	4	4	0
Number of outpatients that visited the Govt. health facilities.	117000	127063	148686
Number of inpatients that visited the Govt. health facilities.	3120	4374	8000
No and proportion of deliveries conducted in the Govt. health facilities	3120	1823	3713
% age of approved posts filled with qualified health workers	62	62	60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	98
No of children immunized with Pentavalent vaccine	5779	6541	7049
No of healthcentres constructed		0	1
No of staff houses constructed	4	0	
No of staff houses rehabilitated	4	0	
No of maternity wards constructed	1	0	0
No of maternity wards rehabilitated	1	0	1
No of OPD and other wards rehabilitated	1	1	
Function Cost (US\$ '000)	990,383	953,623	903,091
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	135,732	380,403
Cost of Workplan (US\$ '000):	990,383	953,623	1,283,494

Planned Outputs for 2016/17

OPD utilisation 1, Deliveries in HF 50%, ANC 4 attendance 50%, IPT2 60%, TB success rate 90%, Pentavalent Immunisation of <1yr 98%, Testing HIV exposed Chn 100%, Latrine coverage 90%, HMIS Monthly timely reports 100%, Timely Medicine Orders placed 100% and Approved posts filled 60%.

(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

the staffing levels in the health sector still stands at 59.5% with very few support staff. This affects health services being received by the population and overworking of the existing staff. We've limited qualified staff due to many HC IIs Need a Hosp.

2. Inadequate appropriate Treatment Centres - Adequate referral Facilities

The District has two counties with only one Health Centre IV, we need a second one for better services coupled with receiving an Ambulance to handle this. The Health Centre along the Highway could be elevated to a 70 bed capacity Hospital for Cadremix.

Vote: 602 Rubirizi District

Workplan 5: Health

3. lack of accomodation

There is general lack of accomodation for health workers in the District.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,053,868	1,925,202	4,821,670
District Unconditional Grant (Non-Wage)	6,000	3,000	4,000
District Unconditional Grant (Wage)	72,966	22,491	72,966
Locally Raised Revenues	1,900	1,360	3,600
Multi-Sectoral Transfers to LLGs	4,532	1,015	4,530
Other Transfers from Central Government	4,300	5,095	8,100
Sector Conditional Grant (Non-Wage)	752,803	253,936	752,803
Sector Conditional Grant (Wage)	3,211,368	1,638,304	3,975,671
<i>Development Revenues</i>	635,039	284,395	246,695
Development Grant	611,437	279,652	128,862
District Discretionary Development Equalization Gran	12,120	4,743	6,351
Donor Funding	10,000	0	10,000
Locally Raised Revenues	1,481	0	1,481
Transitional Development Grant		0	100,000
Total Revenues	4,688,907	2,209,598	5,068,365
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,053,868	2,274,874	4,821,670
Wage	3,284,334	1,838,743	4,048,637
Non Wage	769,535	436,131	773,033
<i>Development Expenditure</i>	635,039	581,953	246,695
Domestic Development	625,039	581,953	236,695
Donor Development	10,000	0	10,000
Total Expenditure	4,688,907	2,856,828	5,068,365

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17 FY is shs.5,068,365,000 which is high compared to 2015/16 FY budget, This increment is due to receipt of transitional grant which was received previously, increases in local revenue to 3,600,00/=, wages and other transfers from central govt. The department will spend on wage, school inspection, construction of Classrooms in UPE schools, Reduce school drop out by sensitizing stakeholders, Coordinating DEOs office activities to increase enrolment both in primary and secondary Education.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 602 Rubirizi District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	28405	28405	28700
No. of student drop-outs	200	60	170
No. of Students passing in grade one	450	300	500
No. of pupils sitting PLE	2352	2061	2352
No. of classrooms constructed in UPE	2	1	2
No. of latrine stances constructed		0	2
Function Cost (US\$ '000)	3,206,565	1,723,482	3,709,011
Function: 0782 Secondary Education			
No. of students enrolled in USE	4780	4780	4780
No. of science laboratories constructed		0	1
Function Cost (US\$ '000)	1,373,315	1,072,830	1,932,480
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	350	100	350
No. of secondary schools inspected in quarter	14	16	14
No. of tertiary institutions inspected in quarter	3	4	3
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	109,027	60,516	93,196
Cost of Workplan (US\$ '000):	4,688,907	2,856,828	5,734,688

Planned Outputs for 2016/17

530 teachers to be paid monthly salaries, 4 Supervision and monitoring reports prepared and submitted to Council, Dropout rate monitored and reduced to 200 in all primary schools, improve PLE performance in primary schools from 2077 to 2352, 2 classrooms with an office and store will be constructed in selected primary schools. Over 100 students are expected to pass olevel out of the 500 sitting, School inspection to be conducted in all secondary and primary to enhance better performance.

(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 inspection and monitoring grant for 2016/17FY from Finance

All IPFs of USE, UPE and devt where we were supposed to derive inspection and monitoring grant, a conditional grant was not added from Finance IPF Of 24m so there is not likely to be any inspection if not rectified now

2. lack of means of transport

The department has no means of transport to supervise all the primary and secondary schools

3. lack of enough accommodation for teachers

Most teachers lack accommodation and end up travelling long distances to schools leading to late coming, absenteeism and poor performance.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	664,511	268,490	649,649
District Unconditional Grant (Non-Wage)	26,665	13,333	35,856
District Unconditional Grant (Wage)	47,902	20,932	47,902
Locally Raised Revenues	10,173	11,949	10,809
Multi-Sectoral Transfers to LLGs	10,596	4,334	10,596
Other Transfers from Central Government	569,176	217,943	39,300
Sector Conditional Grant (Non-Wage)		0	505,187
<i>Development Revenues</i>	7,592	2,941	
District Discretionary Development Equalization Grant	6,769	2,649	
Locally Raised Revenues	823	292	
Total Revenues	672,103	271,431	649,649

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	664,511	363,346	649,649
Wage	47,902	29,889	47,902
Non Wage	616,609	333,457	601,747
<i>Development Expenditure</i>	7,592	2,941	0
Domestic Development	7,592	2,941	0
Donor Development	0	0	0
Total Expenditure	672,103	366,287	649,649

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs.649,649,000 in 2016/17FY compared to 672,103,000. This reduction is due to a fall in non wage and other transfers from LLGs. The department will spend on wage and non wage to maintenance of district feeder roads, completion of mpanga box culvert, grading and shaping of rutoto-ndangaro 9kms, Kirugu-Kyeizigombe 6kms, ahakitoma-kisharu 6kms, installation of 5 lines of culverts and completion of CAIP roads and grading and shaping of CARs in lower local govts

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	128	30	128
Length in Km of District roads periodically maintained	35	4	21
No. of bridges maintained	1	1	01
Length in Km. of rural roads constructed	45	47	80
Function Cost (US\$ '000)	542,061	313,862	520,034
Function: 0482			
Function Cost (US\$ '000)	130,042	52,425	129,615
Cost of Workplan (US\$ '000):	672,103	366,287	649,649

Planned Outputs for 2016/17

Road routine maintenance of district feeder roads for four months, completion of mpanga box culvert, grading and shaping of rutoto-ndangaro 9kms, Kirugu-Kyeizigombe 6kms, ahakitoma-kisharu 6kms installation of 5 lines of culverts and completion of CAIP roads and grading and shaping of CARs in lower local govts, road, Maintenance of all district headquarter buildings and maintenance of district compound.

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

(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 full road unit

District has no full road unit and difficulty in sourcing machines from the regional workshops.

2. Encroachment of road reserve

The communities through which the road passes do not respect road reserves whereby agriculture and farming activities are carried out within the reserve which destroys the road operations

3. Inadequate office space

The department is congested whereby the space available is shared with the community development office.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,287	19,388	53,844
District Unconditional Grant (Wage)	17,451	8,807	17,451
Locally Raised Revenues	836	581	1,000
Sector Conditional Grant (Non-Wage)	20,000	10,000	35,393
<i>Development Revenues</i>	529,037	242,539	314,693
Development Grant	502,320	229,745	289,693
District Discretionary Development Equalization Grant	3,306	1,294	1,588
Locally Raised Revenues	412	0	412
Transitional Development Grant	23,000	11,500	23,000
Total Revenues	567,324	261,927	368,537
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,287	40,380	53,844
Wage	17,451	13,251	17,451
Non Wage	43,836	27,129	36,393
<i>Development Expenditure</i>	506,037	372,034	314,693
Domestic Development	506,037	372,034	314,693
Donor Development	0	0	0
Total Expenditure	567,324	412,414	368,537

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs.368,537,000 compared to shs.567,324,000. This decrease is due to a fall in development grants, district discretionary development grant. The department expenditure will be on wage which is 4.7%, domestic development of 85% and non wage of 9.8%. Construction of Kyabakara GFS (Phase 1), Construction of 1 spring, Sanitation improvement, Water quality testing, Construction Supervision, Coordination meetings, Data collection and analysis, Software activities, New connections on katunguru water system.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 602 Rubirizi District

Workplan 7b: Water

	outputs	End December	outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	100	95	70
No. of water points tested for quality	80	60	70
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	4	2	0
No. of water points rehabilitated	12	0	0
% of rural water point sources functional (Shallow Wells)	00	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	19	19	0
No. of water user committees formed.	18	19	15
No. of Water User Committee members trained	162	171	135
No. of public latrines in RGCs and public places	1	1	
No. of springs protected	5	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5	
No. of deep boreholes rehabilitated		0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2	1
Function Cost (US\$ '000)	547,324	402,414	348,568
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	00	0	
Volume of water produced	1	0	
No. of water quality tests conducted	2	1	
No. of new connections made to existing schemes	1	0	4
Function Cost (US\$ '000)	20,000	10,000	19,969
Cost of Workplan (US\$ '000):	567,324	412,414	368,537

Planned Outputs for 2016/17

Construction of Kyabakara GFS (Phase 1), Construction of 1 spring, Sanitation improvement, Water quality testing, Construction Supervision, Coordination meetings, Data collection and analysis, Software activities, Verification of new water points.

(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. Low funding

Low funding yet the district is water stressed.

2. Land acquisition

Land wrangles where water points are to be constructed yet no compensation is planned.

3. Cutting of piped water by Road works

CAIIP road project has cut many water systems without reinstatement.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
Approved	Outturn by	Proposed

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

	Approved Budget	Output by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	87,796	38,030	118,399
District Unconditional Grant (Non-Wage)	3,300	1,650	4,300
District Unconditional Grant (Wage)	74,403	31,771	104,403
Locally Raised Revenues	1,600	1,190	3,400
Multi-Sectoral Transfers to LLGs	3,309	827	3,309
Sector Conditional Grant (Non-Wage)	5,184	2,592	2,987
<i>Development Revenues</i>	88,581	104,936	113,752
District Discretionary Development Equalization Grant	1,417	554	1,588
Donor Funding		1,827	2,000
Locally Raised Revenues	165	0	165
Multi-Sectoral Transfers to LLGs	87,000	102,555	110,000
Total Revenues	176,377	142,966	232,151
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,796	57,590	118,399
Wage	74,403	49,906	104,403
Non Wage	13,393	7,683	13,996
<i>Development Expenditure</i>	88,581	103,873	113,752
Domestic Development	1,581	1,318	1,752
Donor Development	87,000	102,555	112,000
Total Expenditure	176,377	161,463	232,151

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department's proposed budget has increased by 24% down from 176,377,000 in 2015/16. The increment is to cater for wage of the district natural resources officer and also due to increased allocation from UWA (multi-sectoral transfers to LLGs) to foster good relationships between the national park and adjacent communities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring	15	30	6
No. of monitoring and compliance surveys undertaken	6	5	8
Area (Ha) of trees established (planted and surviving)	2	3	2
Number of people (Men and Women) participating in tree planting days	8	6	20
No. of community members trained (Men and Women) in forestry management	25	20	20
No. of monitoring and compliance surveys/inspections undertaken	2	0	5
No. of Water Shed Management Committees formulated	2	2	2
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored	1	1	1
Function Cost (US\$ '000)	176,377	161,463	232,151
Cost of Workplan (US\$ '000):	176,377	161,463	232,151

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

Planned Outputs for 2016/17

Communities trained in watershed management; LLG wetland action plans developed, Wetland compliance checks conducted, Tree farmers advised on forest management, tree seedlings procured and planted on government land; Government land surveyed, developments in urban centres guided and Sector activities coordinated.

(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 funding to sector activities

The sector has continued to receive little funds compared to its mandate. Many key activities are not implemented

2. Laxity of LLGs

There is laxity of LLG stakeholders in enforcing environmental and natural resources laws which has led to more degradation of natural resources.

3. Environment & natural resource degradation

There is continued degradation of the environment by the populace due to limited funding to the sector; the staff are not able undertake supervision to reverse the trend.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	196,051	162,867	192,870
District Unconditional Grant (Non-Wage)	1,500	750	1,500
District Unconditional Grant (Wage)	132,301	63,239	132,301
Locally Raised Revenues	3,900	2,985	5,600
Multi-Sectoral Transfers to LLGs	4,851	1,100	4,851
Other Transfers from Central Government	3,500	69,794	3,500
Sector Conditional Grant (Non-Wage)	49,999	24,999	45,117
<i>Development Revenues</i>	51,167	12,197	29,233
District Discretionary Development Equalization Grant	31,167	12,197	
Donor Funding	20,000	0	20,000
Multi-Sectoral Transfers to LLGs		0	4,886
Transitional Development Grant		0	4,348
Total Revenues	247,218	175,064	222,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,051	122,132	192,870
Wage	132,301	92,004	132,301
Non Wage	63,751	30,128	60,569
<i>Development Expenditure</i>	51,167	27,685	29,233
Domestic Development	31,167	27,685	9,233
Donor Development	20,000	0	20,000
Total Expenditure	247,218	149,817	222,103

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17FY is lower compared to that of 2015/16FY. The reduction is due to a fall in CDD funds, sector conditional grant and district unconditional grant. The department will spend on wage for payment

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

of staff salaries and non wage to conduct FAL review meetings in all sub counties and Town councils and Training FAL instructors.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	3	5	4
No. of Active Community Development Workers	2	2	18
No. FAL Learners Trained	4	7	900
No. of children cases (Juveniles) handled and settled	0	34	
No. of Youth councils supported	3	2	2
No. of assisted aids supplied to disabled and elderly community	2	1	6
No. of women councils supported	4	3	3
Function Cost (UShs '000)	247,218	149,817	222,103
Cost of Workplan (UShs '000):	247,218	149,817	222,103

Planned Outputs for 2016/17

Conducting FAL review meetings in all sub counties and Town councils, Training FAL instructors, Paying FAL instructors their incentives, 2 Youth council and 1 Youth Executive meetings held, Mobilisation of PWDs at sub county level to participate in government programmes, PWD chairperson facilitated to coordinate PWD activities and support.

(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. Underfunding

This has affected gender mainstreaming, monitoring and evaluation of CDD, youth livelihood programme which has led to misuse of funds, inadequate monitoring of implementing partners

2. Lack of office space

This inconveniences handling of children and family cases in privacy

3. Transport means

The department has no transport means to implement, monitor and supervise government programmes

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	84,286	28,689	83,985
District Unconditional Grant (Non-Wage)	7,500	3,750	20,537
District Unconditional Grant (Wage)	50,255	10,736	50,255
Locally Raised Revenues	4,300	5,439	4,000
Multi-Sectoral Transfers to LLGs	9,193	2,298	9,193

Vote: 602 Rubirizi District

Workplan 10: Planning

Support Services Conditional Grant (Non-Wage)	13,038	6,466	
<i>Development Revenues</i>	<i>164,427</i>	<i>98,600</i>	<i>149,539</i>
District Discretionary Development Equalization Grant	6,139	2,403	6,107
Donor Funding	30,000	29,676	30,000
Locally Raised Revenues	726	2,600	726
Multi-Sectoral Transfers to LLGs	127,561	63,922	112,705
Total Revenues	248,712	127,288	233,524

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>84,286</i>	<i>36,751</i>	<i>83,985</i>
Wage	50,255	16,112	50,255
Non Wage	34,031	20,639	33,730
<i>Development Expenditure</i>	<i>164,427</i>	<i>168,372</i>	<i>149,539</i>
Domestic Development	134,427	138,696	119,539
Donor Development	30,000	29,676	30,000
Total Expenditure	248,712	205,123	233,524

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17FY is lower than that of 2015/16FY. This reduction is due to decreases in local revenue to 4,000,000/=, DDDE to 6,107,000/= and multisectoral transfers to 112,705,000/=. The sector expenditure will be 231,524,000/= of which 21.7% will be payment of salaries and 13.7% non wage for monitoring government programmes, procurement of stationary and preparation of work plans and shs.119,539,000/ as Domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	248,712	205,123	233,524
Cost of Workplan (US\$ '000):	248,712	205,123	233,524

Planned Outputs for 2016/17

Preparing TPC meetings, Coordinating monitoring of all government projects and programmes, Retooling under LGMSD, technical backstopping to LLGs in planning, Development of annual workplans, DDPs and quarterly preparation of progress reports.

(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. Understaffing

The department is run by only two officers which requires the recruitment of a District Planner and an office secretary to properly manage the office records

2. lack of transport means

The planning unit has no means of transport to monitor and evaluate government programmes and projects

Vote: 602 Rubirizi District

Workplan 10: Planning

3.

lack of support to conduct population surveys like CIS

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,130	9,590	42,730
District Unconditional Grant (Non-Wage)	6,000	3,000	9,630
District Unconditional Grant (Wage)	25,849	4,617	25,849
Locally Raised Revenues	1,000	1,200	4,600
Multi-Sectoral Transfers to LLGs	2,651	0	2,651
Support Services Conditional Grant (Non-Wage)	1,629	774	
<i>Development Revenues</i>		0	1,221
District Discretionary Development Equalization Grant		0	1,221
Total Revenues	37,130	9,590	43,951
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,130	14,160	42,730
Wage	25,849	6,835	25,849
Non Wage	11,281	7,325	16,881
<i>Development Expenditure</i>	0	0	1,221
Domestic Development	0	0	1,221
Donor Development	0	0	0
Total Expenditure	37,130	14,160	43,951

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17 FY has increased compared to that of 2015/16 FY. The increase is due to monitoring of government developments and increase in local revenue. The recurrent expenditure will be spent on wage and non wage to do audits in lower local governments inclusive town councils, health centres, schools and the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	30/10/2015	28/4/2016	
No. of Internal Department Audits	136	91	136
<i>Function Cost (UShs '000)</i>	<i>37,130</i>	<i>14,160</i>	<i>43,951</i>
Cost of Workplan (UShs '000):	37,130	14,160	43,951

Planned Outputs for 2016/17

11 departments audited every quarter. 9 sub counties, and 48 primary and 8 secondary schools audited every year. 12 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town councils to audit.

Vote: 602 Rubirizi District

Workplan 11: Internal Audit

(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. Transport

there is need to have transport to enable the sector do its work very well

2. non coverage of activities

because of little facilitation given to the department, all the planned activities can not be covered

3.

Vote: 602 Rubirizi District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	30 Cordination meetings with central government ministries & agencies made.	7 Cordination meetings with central government ministries & agencies made and Coordination reports on file .	30 Cordination meetings with central government ministries & agencies made.
	Governments programmes and projects supervised.	Supervision reports made and on file	Governments programmes and projects supervised.LED activities coordinated
	Staff Salaries,airtime and transport refund to staff paid	Staff Salaries paid monthly for nine months of	Staff Salaries ,airtime and transport refund to staff paid
	Newspapers, books, periodicals procured for the office of CAO.	july,august,september,october,november,december, january,february and march	Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained
	<i>Wage Rec't:</i> 432,641	<i>Wage Rec't:</i> 227,463	<i>Wage Rec't:</i> 380,242
	<i>Non Wage Rec't:</i> 34,834	<i>Non Wage Rec't:</i> 22,158	<i>Non Wage Rec't:</i> 29,607
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,200	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,200
	Total 468,675	Total 249,621	Total 411,049

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	()	()	80 (Pensioners paid every month)
%age of staff whose salaries are paid by 28th of every month	()	()	10 (staff salaries paid)
%age of staff appraised	()	()	10 (Staff appraised)
%age of LG establish posts filled	()	()	68 (LG establish posts filled)
Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO,salary mgt(travel to k'la to pay salaries)	payroll for all district staff managed Staff payslips availed to all staff for all the three months	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,308	<i>Non Wage Rec't:</i> 16,975	<i>Non Wage Rec't:</i> 264,966
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,308	Total 16,975	Total 264,966

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	218 (100 technical staff trained in preparation of OBT reports and accountability 100 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 5 staff supported for PGD programmes at various universities and 3 staff supported to undertake	163 (163 technical staff trained in preparation of OBT reports and accountability 20 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 55staff supported for PGD programmes at various universities and 3 staff supported to undertake	218 (100 technical staff trained in preparation of OBT reports and accountability 100 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 5 staff supported for PGD programmes at various universities and 3 staff supported to undertake
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Vote: 602 Rubirizi District

Workplan Outputs

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

1a. Administration

Availability and implementation of LG capacity building policy and plan	administrative law course	administrative law course	administrative law course	
	10 staff and political leaders at HLG and LLGs supported to undertake short courses)	8 staff and political leaders at HLG and LLGs supported to undertake short courses)	10 staff and political leaders at HLG and LLGs supported to undertake short courses)	
	yes (capacity building plan prepared and implemented by the HRM office)	yes (capacity building plan prepared and implemented by the HRM office)	Yes (capacity building plan prepared and implemented by the HRM office)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	supervision of sub county programmes and projects implemented	3 supervision report on sub county programmes and projects implemented made.1Board of survey done at the closure of the financial year	supervision of sub county programmes and projects implemented	
	JARDactivities implemented		JARDactivities implemented	
	Board of survey done at the closure of the financial year		Board of survey done at the closure of the financial year	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Public Information Dissemination

Non Standard Outputs:	4 National functions (Independence, Labour Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	NRM Day and womens day celebrations held at katerera T/C and kyambura play grounds respectively	4 National functions (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Local Policing

Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters ensured for the nine months of july,august,september,october,november , december,jan,feb and march		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	

Vote: 602 Rubirizi District

Workplan Outputs

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

1a. Administration

	Total	2,400	Total	1,655	Total	2,400
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Output: Payroll and Human Resource Management Systems

Non Standard Outputs:					Salary management -travel to k'la to pay salaries	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	17,000

Output: Records Management Services

%age of staff trained in Records Management	()	()			10 (Staff trained in record management)	
Non Standard Outputs:	payment of transport refund to Records staff	Records staff facilitated to do registry work with box files and necessary stationary			payment of transport refund to Records staff	
	Procurement of box files, open and confidential files				Procurement of box files, open and confidential files, quarterly airtime purchased for records coordination	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	911	<i>Non Wage Rec't:</i>	2,580
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	911	Total	2,580

Output: Information collection and management

Non Standard Outputs:	collection of District information and updating the website	Information collected on on tourism potentiality for the district and a report prepared and in place			collection of District information and updating the website, District profile publicised	
	training of ICT officer on website management				training of ICT officer on website management.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,285	<i>Non Wage Rec't:</i>	691	<i>Non Wage Rec't:</i>	2,285
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,285	Total	691	Total	2,285

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	47,318	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	73,176
	<i>Non Wage Rec't:</i>	143,935	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	155,238
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	191,253	Total	0	Total	228,415

Vote: 602 Rubirizi District

Workplan Outputs

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

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/8/2015 (not planned for)	30/9/2016 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)
Non Standard Outputs:	Internet subscription and periodic airtime procured. Counterfoil (7 million) & other stationery (photocopying/typing paper) for finance sector worth 1 million procured, Toner for photocopier worth 3 million procured, 12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs. Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres. Travel to MoFPED to collect salary and releases advices and other financial related information. Retrieval of information and obtaining information from National media on procurements got. Staff salaries paid by the 28th of every month.	Internet subscription and periodic airtime procured. Counterfoil 5.5 million) & other stationery (photocopying/typing paper) for finance sector worth 0.92 million procured, Toner for photocopier worth 1.8 million procured, 9 coordination visits made to Central government and other funding agencies. Seminars and workshops conducted	Internet subscription and periodic airtime procured. Counterfoil (7 million) & other stationery (photocopying/typing paper) for finance sector worth 1 million procured, Toner for photocopier worth 3 million procured, 12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs. Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres. Travel to MoFPED to collect salary and releases advices and other financial related information. Retrieval of information and obtaining information from National media on procurements got. Staff salaries paid by the 28th of every month.

Wage Rec't:	146,993	Wage Rec't:	103,360	Wage Rec't:	146,993
Non Wage Rec't:	29,426	Non Wage Rec't:	22,910	Non Wage Rec't:	36,767
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	176,418	Total	126,270	Total	183,760

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	225000000 (GX 47 million to be collected from Market fees(6 million), Park fees(2 million), Registration (2 million), Fish landing fees (5 million), Application fees (6 million), Sale of old vehicles(7million). Other fees 19	170846771 (170846771 collected from other sources of revenue other than LST and LHT.)	253000000 (Revenue worth UGX 47 million collected from Market fees(6 million), Park fees(2 million), Registration (2 million), Fish landing fees (5 million), Application fees (6 million), Sale of old vehicles(7million). Other fees 19
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Vote: 602 Rubirizi District

Workplan Outputs

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

2. Finance

Value of LG service tax collection	million.162 million LLGs revenue collected.) 25572000 (shs 25.57 million (being 100% before sharing) of LST collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	31217000 (31217000 local service tax collected from employees, Kichwamba, Kirugu and Rubirizi TC)	million.162 million LLGs revenue collected.) 25572000 (Revenue worth UG.shs 25.57 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)
Value of Hotel Tax Collected	20000000 (Shs.21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris, Park view safaris District Local revenue worth 70 million= collected.)	4267900 (4267900 hotel tax collected in Kichwamba, Katunguru and Rubirizi TC subcounties.)	18000000 (Revenue worth UG.Shs18 million=(being 100% before sharing) from local hotel tax collected from six hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris, Park view safaris District Local revenue worth 100 million= collected.)
Non Standard Outputs:	Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties. Two Revenue enhancement meetings (Lunch & transport refund worth 710,000 provided.)	Meeting on revenue enhancement activities held at District headquarters. Lunch worth 250,000 provided	Awareness on roles and responsibilities created among hotel owners.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,200	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,406 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,406	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,200

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/3/2016 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	29-2-2016 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall on 29-2-2016)	14/3/2017 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)
Date of Approval of the Annual Workplan to the Council	14-2-2016 (Annual workplan of sector and district level prepared. Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	14-2-2016 (Annual workplan of sector and district level prepared and approved)	14-2-2017 (Annual workplan of sector and district level prepared.)
Non Standard Outputs:	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	Quarterly budget progress report in Output Budgeting Tool (OBT) prepared by 30th day following the quarter	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,002 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,026 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,002 <i>Domestic Dev't</i> 0

Vote: 602 Rubirizi District

Workplan Outputs

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

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,002	Total	3,026	Total	4,002

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba,Kirugu,Katunguru,Katerera,Kyabakara and Katanda.Bank charges on finance and planning sector met.	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Katerera,Katanda.Bank charges on finance and planning sector met.	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba,Kirugu,Katunguru,Katerera,Kyabakara and Katanda.Bank charges on finance,planning & Internal audit sector met.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	2,232	<i>Non Wage Rec't:</i>	1,415	<i>Non Wage Rec't:</i>	4,232
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,232	<i>Total</i>	1,415	<i>Total</i>	4,232

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 30/9/2015 and other relevant offices.)				27/8/2015 (n/a)				31/8/2016 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG(Kampala)) by 31/8/2016 and other relevant offices.)			
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.		Quarterly and monthly Financial statements prepared		Quarterly and monthly Financial statements prepared.		Half yearly Financial statements prepared and submitted to MoFPED		Quarterly and monthly Financial statements prepared.		Quarterly and monthly Financial statements prepared.	
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 1,802		Non Wage Rec't: 1,548		Non Wage Rec't: 1,548		Non Wage Rec't: 1,548		Non Wage Rec't: 2,200		Non Wage Rec't: 2,200	
	Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0		Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 1,802		Total 1,548		Total 1,548		Total 1,548		Total 2,200		Total 2,200	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	165,097	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	168,572
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	165,097	Total	0	Total	168,572

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 602 Rubirizi District

Workplan Outputs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held, 12 DEC meetings held at district level, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met.	5 council meeting held minutes on file, 3 DEC meetings held at district level, ULGA subscription made, staff salaries paid for nine months of July, August, Sept, October, Nov, December, Jan, Feb and March	6 council meetings held, 12 DEC meetings held at district level, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met. Ex-gratia and councillors allowance paid.
	<i>Wage Rec't:</i> 196,828	<i>Wage Rec't:</i> 134,295	<i>Wage Rec't:</i> 209,770
	<i>Non Wage Rec't:</i> 282,808	<i>Non Wage Rec't:</i> 119,393	<i>Non Wage Rec't:</i> 146,781
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,800	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,800
	Total 481,436	Total 253,688	Total 358,351

Output: LG procurement management services

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured	15 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 3 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,012	<i>Non Wage Rec't:</i> 4,501	<i>Non Wage Rec't:</i> 9,621
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,012	Total 4,501	Total 9,621

Output: LG staff recruitment services

Non Standard Outputs:	10 Vacancies advertised, 7 Officers promoted, 45 officers confirmed by DSC, workshops & seminars attended, 3 reports produced, Office equipments purchased, 12 DSC meetings held all at the district headquarters. Allowances for Commissioners paid	10 Vacancies advertised, 7 Officers promoted, 45 officers confirmed by DSC, 2 new staff recruited, 2 DSC Meetings were held, Minutes produced, subscription made and quarterly report submitted.	7 Vacancies advertised, 3 Officers promoted, 45 officers confirmed by DSC, workshops & seminars attended, 3 reports produced, Office equipments purchased, 8 DSC meetings held all at the district headquarters. Allowances for Commissioners paid
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> 15,951	<i>Non Wage Rec't:</i> 9,288	<i>Non Wage Rec't:</i> 15,951
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,287	Total 22,788	Total 40,287

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara	3 (3 land board meeting held at the district head quarters 3 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara
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Vote: 602 Rubirizi District

Workplan Outputs

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

3. Statutory Bodies

	Zonal Office.)	Zonal Office.)	Zonal Office.)	
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	35 (35 land applications cleared at district Headquarters.)	40 (40 land applications cleared at district Headquarters.)	
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.	1 Refresher training for two Area Land Committees at the district headquarters.	Refresher trainings for Area Land Committees at the district headquarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,903	<i>Non Wage Rec't:</i> 5,560	<i>Non Wage Rec't:</i> 6,019	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,903	Total 5,560	Total 6,019	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	7 (3 Audit General queries report reviewed per LG(2 for the 2 Town Councils and 1 for the District). 4 Internal audit reports reviewed at the district headquarters.)	3 (3 internal audit reports reviewed at the district headquarters)	7 (3 Audit General queries report reviewed per LG(2 for the 2 Town Councils and 1 for the District). 4 Internal audit reports reviewed at the district headquarters.)	
No. of LG PAC reports discussed by Council	5 (5 PAC reports submitted to council for discussion at the district headquarters.)	3 (3 PAC reports submitted to council for discussion at the district headquarters.)	5 (5 PAC reports submitted to council for discussion at the district headquarters and other stakeholders/authorities)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,005	<i>Non Wage Rec't:</i> 7,557	<i>Non Wage Rec't:</i> 11,339	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,005	Total 7,557	Total 11,339	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	0 (Workshops and seminars attended & Government programmes monitored by DEC members.)	
Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Government programmes monitored by DEC members and reports on file	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 46,020	<i>Non Wage Rec't:</i> 28,619	<i>Non Wage Rec't:</i> 41,760	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,020	Total 28,619	Total 41,760	

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	4 meeting held to discuss departmental reports	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,440	<i>Non Wage Rec't:</i> 9,471	<i>Non Wage Rec't:</i> 18,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 602 Rubirizi District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,440	Total	9,471	Total	18,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,122	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,122
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,122	Total	0	Total	29,122

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,460
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,460

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

- Sector staff salaries paid; Government programmes monitored and supervised in all the 11 LLGs; District Production activities coordinated & accountabilities made; Consultations made & Reports submitted to line Ministries and other relevant bodies	- All the staff were paid their salaries for nine months of july,aug,sept, oct,nov,dec,jan,feb and march.	- Sector staff salaries paid; Government programmes/Projects monitored and supervised in all the 11 LLGs; District Production activities coordinated & accountabilities made; Consultations made & Reports submitted to line Ministries and other relevant bodies; Agricultural shows attended/ window shopping, retention funds paid
- Made a follow up on the irrigation demonstration in the Horticulture Group Farm in Katonya with the Sectoral committee members to assess its performance. Also visited the slaughter slab at Kyambura.		
-Facilitated and participated in the formation of the new Landing site committees in all the four landing sites of Katunguru Sub county.		

<i>Wage Rec't:</i>	173,425	<i>Wage Rec't:</i>	165,965	<i>Wage Rec't:</i>	393,776
<i>Non Wage Rec't:</i>	3,745	<i>Non Wage Rec't:</i>	3,397	<i>Non Wage Rec't:</i>	8,561

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,284
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	177,170	Total	169,362	Total	421,621

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0 (not planned for)
Non Standard Outputs:	<p>Banana production in the district increased; -BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo; Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council; -Banana demonstration plot at district headquarters maintained; - Agriculture extension staff backstopped and supervised; -Agroinput supplies procured, distributed & utilised; Rice development activities supported; -Agricultural inputs/technologies verified & audited. -Sub-sector projects and activities monitored & evaluated; Irrigation services/ technologies developed; Plant clinic activities supported; Consultations made and Reports to line ministries submitted.</p> <p>- A follow up made on the agroinputs distributed under OWC Programme in the Subcounties of Ryeru, Kichwamba, Kirugu, Kyabakara, Magambo, Rutoto, Katanda and Katerera and the two Town Councils of Rubirizi and Katerera and there is need for farmers to improve on the management especially for coffee.</p> <p>-Crop (banana & coffee) pests and disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo; Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council; -Banana demonstration plot at district headquarters maintained; - Agriculture extension staff backstopped and supervised; -Agroinput supplies procured, distributed & utilised; Rice development activities supported; -Agricultural inputs/technologies verified & audited. -Sub-sector projects and activities monitored & evaluated; Irrigation services/ technologies developed; Plant clinic activities supported; Coffee show organised and supported. Consultations made and Reports to line ministries submitted; Private agroinput dealers supervised</p>		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,315	Non Wage Rec't:	4,317	Non Wage Rec't:	2,728
Domestic Dev't	3,717	Domestic Dev't	1,782	Domestic Dev't	20,289
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,033	Total	6,099	Total	23,017

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	400 (Inspection of animals destined for slaughter in the whole district.)	15822 (15822 livestock were slaughtered and inspected in Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katerera, Katanda and Kyabakara S/Cs and Rubirizi and Katerera T/Cs)	1000 (Animals(cattle, shoats and pigs) destined for slaughter in Bunyaruguru and Katerera counties inspected.)
No. of livestock vaccinated	4600 (livestock and birds vaccinated across the whole district.)	17433 (17433 animals and birds vaccinated in Rubirizi and Katerera T/Cs, Rutoto, Kirugu, Kichwamba, Kyabakara and Katanda S/ counties. A report prepared and in place)	2200 (Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; Private practitioners supervised in both Bunyaruguru and Katerera Counties)
No of livestock by types using dips constructed	0 (Not planned for)	0 (not planned for)	0 (Not Planned for)

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	1. Quality of Veterinary advisory services assure across the whole district. 2. Capacity of assistant Veterinary officer strengthened. 3. Technical auditing and Verification of Veterinary Supplies. 4. Livestock Market inspection. 5. Enforcement of veterinary Laws. 6. Serveillance of Animals Diseases.	1.490 farmers were advised on management of poultry, pigs, goats and cattle diseases. 2. The assistant Veterinary officer in Rubirizi T/C was trained on surgical management of dystocias in Cattle, Goats and pigs and also on collection of Samples for Rabies detection in the above animals. He was also trained on handling, Packaging storage and transportation of Rabies samples to the Lab. 3. 780 shoats were offered for sale in the Livestock Markets and 564 were dewormed and 42 goats treated against TBDs. 4. 254 cattle trucks and 50 pig trucks were inspected along Mbarara - Kasese road and the major finding was Cruelty to animals in Transit and also mixing of animals of different species together especially Goats and cattle. 5. Serveillance of Animals Diseases was done and I found mainly NCD, FT in Poultry and TBD in Cattle.	Veterinary extension/ advisory services assured n 9 Sub counties and 2 Town Councils in the district; Capacity of Veterinary/ Assistant Veterinary Officers strengthened; Technical auditing and Verification of Veterinary Supplies. Livestock Markets inspected; Veterinary laws enforced; Serveillance of Animals Diseases ensured.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,846	Non Wage Rec't:	8,812	Non Wage Rec't:	1,935
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	25,846	Total	8,812	Total	1,935

Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (- Not planned)	2 (Trained fish farmers on fish pond management.)	2 (Fish ponds construction and maintainance supervised.)
Quantity of fish harvested	40 (- Catch fish data collected from landing sites; Kazinga, Kishenyi, Katunguru & Kashaka)	1532 (1532tons of fish harvested and sold during the three quarters)	40000 (40 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi)
No. of fish ponds stocked	8 (- Fish ponds stoked in Katerera and Bunyaruguru Counties - Farmers trained on pond management and feeding - Farmer groups trained on cage farming and installation in Kichwamba and Katunguru Su sub-counties)	12 (-12 ponds and 12 cages were stocked with 33,021 tilapia fingerlings under OWC Programme (3 ponds in Bunyaruguru and 1 in Katerera). - Cages were stocked with Tilapia - 15 Farmers were trained on pond management and feeding during the fish distribution exercise and reports in place)	2 (- Fish ponds stoked in Katerera and Bunyaruguru Counties - Farmers trained on pond management and feeding - Farmer groups trained on cage farming and installation in Bunyaruguru and Katerera counties)

Vote: 602 Rubirizi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	- 4 Offshore patrols conducted on Lake Edward & George - 12 Fish market inspections carried district wide	4 landing site inspections were carried out during the the instillation of the new committees in all the four landinding sites.	- 4 Offshore patrols conducted on Lake Edward & George - 12 Fish market inspections carried district wide	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,349	<i>Non Wage Rec't:</i> 2,563	<i>Non Wage Rec't:</i> 1,935	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,349	Total 2,563	Total 1,935	

Output: Vermin control services

No. of parishes receiving anti-vermin services	25 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba,,Ndangara, Buzenga,Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja..)	26 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Magambo, Mushumba, Ndangara, Buzenga,Kyambura, Rumuri, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja,Munyonyi and Kishaaru and a list is in place)	25 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba,,Ndangara, Buzenga,Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja..)	
Number of anti vermin operations executed quarterly	2 (Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)	3 (Anti vermin patrols were conducted along the borders of QEPA and the Natural forest of Katsyoha -Kitomi in the two counties of Bunyaruguru and Katerera in the Parishes of Kirugu, Kyenzaza, Kikumbo, Munyonyi, Kafuro,Katerera, Katanda, Kishaaru, Buzenga,Kyambura, Kataara, Bururuma, Kyamwiga, Butoha, Magambo, Rwemitaagu, Rumuri and the operation report prepared and in place)	4 (Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,591	<i>Non Wage Rec't:</i> 1,159	<i>Non Wage Rec't:</i> 1,643	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,591	Total 1,159	Total 1,643	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,800	Total 0	Total 2,800	

Function: District Commercial Services

1. Higher LG Services

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups supervised	24 (Trade activities & Cooperative Societies inspected & audited district wide)	16 (16 SACCOs of Kyabakara United Peoples', Katerera Twetunguure, Kisenyi Tubingye Obworo, Katerera Peoples', Ndagara and Nkugute, Kyambura Financial Services, Bunyaruguru Development, COVID, Katerera Traders', Kamusiime and Kiishenyi Tubingye Obworo were audited and an audit report prepared and in place)	32 (Cooperative Societies/groups inspected & audited district wide)
No. of cooperative groups mobilised for registration	4 (district wide)	3 (3 Cooperative societies mobilised for registration; - Rubirizi Taxi Lorry conductors (RUTALOD), Rubirizi District Teachers and Katerera Traders' SACCOs and a report in place)	1 (One Cooperative group mobilised for registration district wide)
No. of cooperatives assisted in registration	4 (district wide)	3 (3 Cooperative societies registered; - Rubirizi Taxi Lorry conductors (RUTALOD), Katerera Traders and Rubirizi District Teachers SACCO and a report in place)	1 (One cooperative group assisted in registration district wide)
Non Standard Outputs:	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited	Cooperative Group of Katerera Traders' SACCO was nurtured and registered	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,631	<i>Non Wage Rec't:</i> 1,520	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,631	Total 1,520	Total 2,000

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	20 (Hospitality facilities in the District inspected district wide)	8 (8 Hospitality facilities were inspected and these included; Park View, Jacana, Twin Lakes Safaris, Enganzi Safaris, Katara, Baboon Safaris and Bush Lodge all in Kichwamba Subcounty and Eletuka Safaris in Rutoto Sub county and an inspection report in place)	0 (Not planned)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (district wide)	8 (- 8 Hospitality facilities were inspected and these included; Park View, Jacana, Twin Lakes Safaris, Enganzi Safaris, Katara, Baboon Safaris and Bush Lodge all in Kichwamba Subcounty and Eletuka Safaris in Rutoto Sub county.)	28 (Hospitality facilities compiled and inspected district wide)
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	Not planned for	Not planned for

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	196	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	196	Total	1,000

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No (Not planned)	No (Not planned for)	YES (A report on the nature of value addition support existing and needed compiled for all value addition facilities in Bunyaruguru and Katerera counties.)
No. of opportunities identified for industrial development	0 (Not planned)	0 (Not planned for)	0 (Not planned)
No. of producer groups identified for collective value addition support	0 (Not planned)	0 (Not planned for)	2 (Producer groups identified for collective value addition support in Bunyaruguru County)
No. of value addition facilities in the district	0 (Not planned)	0 (Not planned for)	52 (Data on number of value addition facilities in the district compiled and submitted to relevant offices)
Non Standard Outputs:		N/A	HLFOs/Co-operatives formed & supported for value addition.
	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: 302
	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 302

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

Non Standard Outputs:	support supervision carried out;stationary prosured;books,newspapers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid., welfare and entertainment catered for;;banks charges paid	support supervision carried out;stationary prosured;books,newspapers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid for nine months of july,august,september,october,november,december january,february and march, welfare and entertainment catered for;;banks charges paid, Supplementary Imminisation activities carried out and reports prepared and in place
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<i>Wage Rec't:</i>	736,502	<i>Wage Rec't:</i>	666,356	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,760	<i>Non Wage Rec't:</i>	14,674	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,870	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	774,132	Total	681,030	Total	0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1240 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC I)	1295 (1295 children were cumulatively immunised with the pentavalent vaccine in Rutoto SDA; Rugazi Mission Health Centre II & St charles HC II)	783 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)
Number of outpatients that visited the NGO Basic health facilities	12480 (Rutoto SDA HC II is expected to see 3,480 patients in her OPD , St Charles Health Centr II is expected to see 4000 patients in her OPD, and Rugazi Mission Health Centre II is expected to see 5,000 people in her OPD)	14970 (14,970 Patients attended in Rutoto SDA HC II, St Charles Health Centr II, st Josephs and Rugazi Mission Health Centre II as out Patients on cumulative basis.)	37171 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)
Number of inpatients that visited the NGO Basic health facilities	260 (Rutoto SDA, Rugazi Mission Health Centre II)	1056 (1,056 patients were treated at Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II as in patients)	1500 (Rugazi Mission, Rutoto SAD HC II, Buhamagara HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Rutoto SDA, Rugazi Mission Health Centre II)	140 (140 deliveries has been conducted in Rutoto SDA, Rugazi Mission Health Centre II & St. Charles AIDS organisation on cumulative basis.)	413 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)
Non Standard Outputs:		N/A	Not Planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,932	<i>Non Wage Rec't:</i>	14,232	<i>Non Wage Rec't:</i>	17,932
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,932	Total	14,232	Total	17,932

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (991 villages shall have their VHTs trained to make them functional and existing functional VHT teams shall get refresher	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care prepared and in place)	98 (Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera
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Vote: 602 Rubirizi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No and proportion of deliveries conducted in the Govt. health facilities	<p>trainings to maintain a degree of functionality.)</p> <p>3120 (Rugazu HC IV is expected to deliver 1,500 mothers in their maternity while Kicwamba HC III is to deliver 500 mothers and Katerera HC III shall deliver 800, Rutoto - 64 Rugazi mission 70 Kyabakara 48 Kyenzenza 40 Ndangaro 48 Butoha 50)</p>	<p>1823 (1823 mothers have so far been delivered in Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzenza Ndangaro Butoha)</p>	<p>Sc, Katanda SC and Kyabakara SC)</p> <p>3713 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kyenzenza HC II)</p>
% age of approved posts filled with qualified health workers	<p>62 (Rugazu HC IV, Kicwamba HC III, Katunguru HC III, Katerera HC III, Rutoto, Rugazi mission, Kyabakara, Kyenzenza, Ndangaro and Butoha shall all share the 62 health workers that shall be recruited)</p>	<p>62 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenzenza Ndangaro Butoha)</p>	<p>60 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzenza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)</p>
Number of outpatients that visited the Govt. health facilities.	<p>117000 (Rugazu HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzenza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II - The above facilities shall each contribute to the output according to their catchment populations.)</p>	<p>127063 (127,063 have been attendances in Rugazu HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzenza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)</p>	<p>148686 (Rugazu HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzenza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)</p>
No of trained health related training sessions held.	<p>4 (Rugazu HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzenza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)</p>	<p>4 (Introduction of IPV and sensitisation about the Sharpened plan in Rugazu HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzenza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)</p>	<p>0 (Not Planned for)</p>
Number of trained health workers in health centers	<p>106 (106 health workers shall trained having been selected from health facilities of Rugazu HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzenza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)</p>	<p>108 (108 staffs trained in Rugazu HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzenza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)</p>	<p>0 (Not planned for)</p>

Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

No of children immunized with Pentavalent vaccine	5779 (Rugazi HC IV, Ndangaro HC II, Katerera HC III, Katunguru HC III, Kicwamba HC III, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Kashaka HC II, Kishenyi HC II, Kazinga HC II, Rumuri HC II shall each contribute to the output according to their catchment population of the under one children)	6541 (6,541 children were immunised with penta valent vaccine during the Months of July, August, September, October, November, December, January, February and March 2016 from Rugazi HC IV, Ndangaro HC II, Katerera HC III, Katunguru HC III, Kicwamba HC III, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Kashaka HC II, Kazinga HC II, Kishenyi HC II, Mushumba HC II and Rumuri HC II)	7049 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)
Number of inpatients that visited the Govt. health facilities.	3120 (Rugazi HC IV shall be responsible to admit at least 2,500 patients, Kicwamba HC III shall admit 250 Katunguru HC III shall admit 150 and Katerera HC III shall admit 220 patients.)	4374 (4,374 IPD services in Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	8000 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III)
Non Standard Outputs:	N/A		Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 825,142
	<i>Non Wage Rec't:</i> 67,438	<i>Non Wage Rec't:</i> 53,194	<i>Non Wage Rec't:</i> 56,841
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,438	Total 53,194	Total 881,983

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,289	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,289	Total 0	Total 0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	NTDs controlled, UNEPI(SUAS) carried out, CDP conducted	HTH Polio Campaigns carried out, IPV introduction done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 110,000	<i>Donor Dev't</i> 191,749	<i>Donor Dev't</i> 0
	Total 110,000	Total 191,749	Total 0

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	()	0 (Not planned for)	0 (Not planned for)
No of healthcentres constructed	()	0 (Not planned for)	1 (Rehabilitation of Kyabakara HCII (roofing) in Kyabakara sub county)
Non Standard Outputs:	N/A		Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,176
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,176

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (Not planned for)	0 (Not planned for)
No of healthcentres constructed	()	0 (Not planned for)	1 (Rehabilitation of Kyabakara HCII (roofing) in Kyabakara sub county)

Non Standard Outputs:

N/A

Not planned for

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,176
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,176

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 1 (Kyabakara HC II OPD renovated) 1 (Kyabakara HC II OPD renovated) ()

No of OPD and other wards constructed 0 (N/A) 0 (Not planned for) ()

Non Standard Outputs:

NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,592	Domestic Dev't	7,592	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,592	Total	7,592	Total	0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and vehicles maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	150,145
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	32,545
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	180,000
Total	0	Total	0	Total	362,690

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Health Service delivery conducted in all Health facilities in the District

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:	1,000

Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,000

Output: Sector Capacity Development

Non Standard Outputs:

On Job training / group discussions held in the District
Coupled with external facilitators sourced

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:	2,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	823
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,423

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,290
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	13,290

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:

Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on education funded by UNICEF

Headteachers, teachers of P.1 to P.7, SMCs trained/oriented on management of schools by the education staff. A report prepared and in place

Wage Rec't:	2,742,589	Wage Rec't:	1,427,910	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	0
Total	2,752,589	Total	1,427,910	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of qualified primary teachers

()

()

606 (606 qualified teachers in 51 primary schools and 5 cope schools)

Vote: 602 Rubirizi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of pupils sitting PLE	2352 (2352 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district)	2061 (2061 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole dist)	2352 (2352 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district)	
No. of Students passing in grade one	450 (450 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	300 (300 pupils passed in grade one from 42 primary schools in Rubirizi district)	500 (500 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	
No. of student drop-outs	200 (The number of drop outs is expected to reduce to atleast 200)	60 (60 students have so far dropped out of school.)	170 (The number of drop outs is expected to reduce to atleast 170)	
No. of pupils enrolled in UPE	28405 (28405 pupils to be enrolled in UPE schools in the district)	28405 (28405 pupils enrolled in UPE schools in the district)	28700 (28700 pupils enrolled in UPE in the district)	
No. of teachers paid salaries	()	()	606 (606 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted)	
Non Standard Outputs:	n/a	N/A	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,309,349	
	<i>Non Wage Rec't:</i> 229,107	<i>Non Wage Rec't:</i> 76,219	<i>Non Wage Rec't:</i> 252,967	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,000	
	Total 229,107	Total 76,219	Total 3,572,316	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,532	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,532	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: 302 Ironsheets supplied to 5 Primary schools of Nyabubare moslem P/S in Rutoto, kafuro primary schooll in Kirugu sub county, mubanda P/S in Ryeru S/C, Buzenga p/s in Ryeru s/c and Katanda p/s in Katanda s/c .Monitoring and evaluation carried out.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,602	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,602	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (not planned) 0 (Not planned)

Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

No. of classrooms constructed in UPE	2 (2classroom blocks of permanent materials with a store and office biult at kijogombo p/s in Kirugu Katerera county.And mugogo in mugogo parish in Ryeru s/c Bunyaruguru County)	1 (2classroom block of permanent materials with a store and office inbiult at kijigombe p/s in kirugu s/c)	2 (2classroom blocks of permanent materials with a store and office biult at Kichwamba p/s in kichwamba parish in kichwamba s/c Bunyaruguru County)
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Non Standard Outputs:	construction of 5 stance lined VIP in Kacu P/S ,Mushangyi PS in Ryeru, Mugombwa PS in Katerera T/C, Makanga in Kyabakara S/C,Kanywero p/s	constructed of 5 stance lined VIP in mugombwa p/s, makanga p/s in kyabakara s/c, kacu p/s in katerera T/C, mushangi p/s in Ryeru s/c. All are complete and functional	procurement of a vichicle
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	206,737	<i>Domestic Dev't</i>	219,354	<i>Domestic Dev't</i>	88,695
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	206,737	Total	219,354	Total	88,695

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (not planned for)	()
No. of latrine stances constructed	()	0 (not planned for)	2 (construction of 5 stance lined VIP in karagara P/S in Ryeru, mugera P/S in Katerera T/C,)
Non Standard Outputs:		not planned for	Supply of iron sheets at kagorogoro p/s in katerera s/c and Rugyenda p/s in Rubirizi T/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	48,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	NA	N/A	Not planned		
<i>Wage Rec't:</i>	468,779	<i>Wage Rec't:</i>	377,006	<i>Wage Rec't:</i>	666,322
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	468,779	Total	377,006	Total	666,322

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	()
No. of students enrolled in USE	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)

Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

No. of students sitting O level	()	()	()
No. of students passing O level	()	()	()
Non Standard Outputs:	NA	N/A	Salaries for secondary school Teachers paid
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	666,322
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	499,835	333,224	499,836
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	499,835	333,224	1,166,158

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	secondary school construction in Kirugu SS	Kirugu sec school work in progress	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	404,700	362,599	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	404,700	362,599	0

Output: Laboratories and science room construction

No. of ICT laboratories completed	()	0 (Not planned)	0 (Not Planned)
No. of science laboratories constructed	()	0 (Not planned)	1 (Constuction of science laboratory at st. Michael high school to be done)
Non Standard Outputs:		Not planned	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	100,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	100,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	Salaries paid for nine months, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	Salaries paid, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	72,966	33,827	72,966
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	12,200	18,593	6,600
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	85,166	52,420	79,566

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	350 (SCHOOLS IN THE DISTRICT) We have: 51 government Aided primary	100 (51 government Aided primary schools 05 Cope learning Centres	350 (SCHOOLS IN THE DISTRICT) We have: 51 government Aided primary
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Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

	schools	04 fully USE government Aided schools	schools
	05 Cope learning Centres	schools	05 Cope learning Centres
	04 fully USE government Aided schools	04 private/ public partnership schools	04 fully USE government Aided schools
	04 private/ public partnership schools	07 Pure private secondary schools	04 private/ public partnership schools
	101 ECD	101 ECD	07 Pure private secondary schools
	07 Pure private secondary schools	101 Primary Private schools	101 ECD
	101 Primary Private schools	03 Private vocational schools and inspection reports in place)	101 Primary Private schools
	03 Private vocational schools)		03 Private vocational schools)
No. of secondary schools inspected in quarter	14 (4 inspection reports to be provided to council, 1 report per quarter.)	16 (16 secondary schools inspected in the quarter and inspection reports are on board and inspection report prepared and in place)	14 (4 inspection reports to be provided to council, 1 report per quarter.)
No. of tertiary institutions inspected in quarter	3 (3 Tertiary institutions in the district)	4 (1 private Tertiary institutions inspected in the district(SPICE and Bunyaruguru Vocational) and inspection report in plac)	3 (3 Tertiary institutions in the district)
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)	3 (3 inspection reports provided to council)	4 (4 inspection reports to be provided to council, 1 report per quarter.)
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored	20 Meeting of PTA, 20 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored and supervision reports in place	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,861	<i>Non Wage Rec't:</i> 8,096	<i>Non Wage Rec't:</i> 8,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,861	Total 8,096	Total 8,100

Output: Sports Development services

Non Standard Outputs:	Facilitate organisation of sports and games ,scouts and MDD activities	N/A	Sports and games to be organised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,530
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,530

Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities

ment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities

payment of staff salaries,transport allowance , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities

<i>Wage Rec't:</i>	47,902	<i>Wage Rec't:</i>	29,889	<i>Wage Rec't:</i>	47,902
<i>Non Wage Rec't:</i>	36,838	<i>Non Wage Rec't:</i>	21,591	<i>Non Wage Rec't:</i>	33,234
<i>Domestic Dev't</i>	823	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,562	Total	51,479	Total	81,136

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained

35 (Nyakasharu-katerera road 14 km using force account,spot gravelling 1 km on mirarikye-kafuro road using force account, , construction of mpanga box culvert ist phase,mechanical imprest)

4 (4kms graded and shaped on omukanshansha-katanda road in katanda subcounty)

21 (Mechanised maintenance-grading and shaping of Rutoto-Ndangaro-9 Kirugu-Kijogombe-6 Ahakatoma-Kisharu-6)

Length in Km of District roads routinely maintained

128 (Routine mantainance of roads using road gangs,grading and shaping of 35km of district feeder roads; rwemondo-rwemitagu-bururuma-kyeya,birehe 13 km using force account, kentonga-kagorogoro munyonyi 8km, nyanza ibiri-katerera 14km using force account using force account,spot gravelling 1.4 km on kikondo-nyakiyanja road using force account, construction of mpanga box culvert ist phase,mechanical imprest and office operations)

30 (routine manual maintenance of district feeder roads using road gangs, 30kms achieved. Tools and protective wear for road gangs Construction of 1 no. box culvert at completion level.

Grading and shaping of 4kms of District feeder roads on omukanshansha-katanda completed)

128 (Roads maintenanceusing road gang scheme for 4 months - Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5, Kicwamba-Busonga-7km, Kizirigo-Buzenga-Mugogo)

Vote: 602 Rubirizi District

Workplan Outputs

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

7a. Roads and Engineering

No. of bridges maintained	1 (construction of mpanga box culvert 1st phase)	1 (construction of mpanga bridge in katanda subcounty is on going, works are at completion level)	01 (completion of construction of Mpanga box culvert in katanda subcounty along katerara-Nyakasharu road)
Non Standard Outputs:	na	n/a	installation of five lines of culverts
			-transfer to Road maintenance funds to Sub Agencies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 406,603	<i>Non Wage Rec't:</i> 238,369	<i>Non Wage Rec't:</i> 389,003
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 406,603	Total 238,369	Total 389,003

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,596	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,596
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,596	Total 0	Total 10,596

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	45 (45 kms of Community roads rehabilitated under CAIIP-3 programme)	47 (Rehabilitation of 47kms of CAIIP roads completed in Kicwamba S/c batch A and katerera s/c batch B)	80 (coordinating/supervision of CAIIP-3 activities in Kichwamba, Katanda and Katerera subcounties)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (n/a)	0 (N/A)
Non Standard Outputs:	N/A	n/a	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,300	<i>Non Wage Rec't:</i> 24,014	<i>Non Wage Rec't:</i> 39,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,300	Total 24,014	Total 39,300

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	n/a		renovation of district store, repair of works office building, procurement of district layout plan, maintenance of district headquarters compound.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,673
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,673

Output: Vehicle Maintenance

Vote: 602 Rubirizi District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	n/a	Repair and service of district Vehicles Reg No LG 0245-06 ,UG 0229R, LG 00012-101, LG 3230R, UG 4618M, UG 2454A, UAJ 966X & Motor cycle No.UG 1140R at the district headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,454
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,454

Output: Plant Maintenance

Non Standard Outputs:	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101 LG 0006-101	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	Repair and servicing of the road unit at the district headquarters.Reg. No. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	123,273	<i>Non Wage Rec't:</i>	49,484	<i>Non Wage Rec't:</i>	87,988
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,273	Total	49,484	Total	87,988

Output: Electrical Installations/Repairs

Non Standard Outputs:	n/a	-electrical repairs on district offices
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	500

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Completion of a 2-stance Vip latrine at the district head quarters	Construction of a 2-stance Vip latrine at the district head quarters completed.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,769	<i>Domestic Dev't</i>	2,941	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,769	Total	2,941	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid for DWO staff	Salaries paid for DWO staff for 9 months	Salaries paid for DWO staff
	Furniture procured for DWO	DWO motor cycles Maintained	DWO motor cycles Maintained at district hdqtrs.
	DWO motor cycles Maintained at district hdqtrs.	Stationery purchased for 2 quarters.	Stationery purchased for DWO at the district hdqtrs
	Stationery purchased for DWO	Internet subscription paid for 9 months	Internet subscription paid for DWO at the district hdqtrs
	Internet subscription paid for DWO	Fuel and Lubricants purchased for 9 months	Fuel and Lubricants purchased for DWO.
	Fuel and Lubricants purchased for DWO.	Transport allowance paid for staff for 3 months.	Transport allowance paid for DWO staff at the district hdqtrs
	Transport allowance paid for staff.		Consultations with the centre
	<i>Wage Rec't:</i> 17,451	<i>Wage Rec't:</i> 13,251	<i>Wage Rec't:</i> 17,451
	<i>Non Wage Rec't:</i> 836	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,343
	<i>Domestic Dev't</i> 15,480	<i>Domestic Dev't</i> 7,691	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,767	Total 20,942	Total 32,794

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	100 (100 supervision visits during construction of new water points and projects under defects liability period)	95 (95 supervision visits during construction of new water points and old facilities under rehabilitation)	70 (Construction Supervision conducted for new projects and old ones under defects liability period)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings held at the district level.)	3 (3 coordination meetings held at the district level for 3 quarters and minutes in place)	4 (4 Coordination meetings held at the district hdqtrs.)
No. of water points tested for quality	80 (20 on new water sources and points to be protected and rehabilitated and 60 on old sources in the entire district.)	60 (Water quality testing on 60 old sources conducted)	70 (70 water points tested for quality in the entire district; 60 old and 10 new ones)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (Not planned for.)
No. of sources tested for water quality	4 (Nyamabare, Munyonyi Katunguru, and kabarogi water scheme sources tested for quality.)	2 (2 water scheme sources tested for quality.)	0 (Not planned for.)

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district.	10 planning and advocacy meetings at subcounties the district.	4 Inter subcounty meetings held.
	50 water sources verified in the district.	50 water sources verified in the district.	4 sets of Data collected from all water points and analysed in entire district.
	10 consultations with the centre	7 consultations with the centre	
	4 Inter subcounty meetings held.	2 Inter subcounty meetings held.	
	4 sets of Data collected from all water points and analysed in entire district.	3 sets of Data collected from all water points and analysed in entire district.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,850
<i>Domestic Dev't</i>	58,510	<i>Domestic Dev't</i>	52,657	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,510	Total	52,657	Total	11,850

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 attendants trained on 9 GFSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	19 (19 attendants trained on 9 GFSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	00 (N/A)	0 (N/A)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (Not planned for)
No. of water points rehabilitated	12 (7 Shallow wells, 5 Protected springs to be rehabilitated in the entire district.)	0 (For 4th quarter.)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	Water quality testing conducted on 70 points
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,733	<i>Domestic Dev't</i>	4,365
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,733	Total	4,365

Output: Promotion of Community Based Management

No. of Water User Committee members trained	162 (162 WUC members to be trained from 18 Committees.)	171 (171 WUC members trained from 19 Committees.)	135 (135 WUC members to be trained from 15 Committees on Kyabakara GFS)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0 (Not planned for.)

Vote: 602 Rubirizi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned for)	0 (N/A)	0 (Not planned for.)	
No. of water user committees formed.	18 (18 WUCs to be formed and trained on the new water sources to be constructed, and old sources to be rehabilitated and extended in the entire district.)	19 (19 WUCs formed and trained on the new water sources)	15 (15 WUCs to be formed and trained on Kyabakara GFS to be constructed.)	
No. of water and Sanitation promotional events undertaken	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	18 WUCs to be trained on O&M.	12 Post-construction support visits conducted to old WUCs	1 advocacy meeting held at the district hdqtrs	
	30 Post-construction support visits conducted to old WUCs		18 Post-construction support visits conducted to old WUCs.	
	Sensitise communities to fulfil critical requirements.		Sensitising 15 communities to fulfil critical requirements.	
	Commissioning of Water sources after completion		Baseline survey for sanitation conducted on 15 communities.	
	Baseline survey for sanitation (Part of software steps)			
	Training subcounty staff on gender mainstreaming.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,200	
	<i>Domestic Dev't</i> 11,215	<i>Domestic Dev't</i> 9,208	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,215	Total 9,208	Total 9,200	

Output: Promotion of Sanitation and Hygiene

Vote: 602 Rubirizi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties	Created rapport with village leaders in Kicwamba and Ryeru Sub-counties.	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties.	
	2 Launches of the campaign at village level	2 Launches of the campaign at village level in Kicwamba and Ryeru Sub-counties were conducted.	2 Launches of the campaign at village level	
	Data verification and update conducted by LCs	1 Consultation with TSU8 was held	Data verification and update conducted by LCs	
	Community mobilisation, sensitisation and follow ups conducted.	2 Data verifications and updates conducted at district and subcounty level	Community mobilisation, sensitisation and follow ups conducted.	
	Assessment by subcounty team	1 Community mobilisation and sensitization was conducted.	Assessment by subcounty team	
	2 Consultations with TSU office and the centre held	Sanitation Week promotion activities conducted	2 Consultations with TSU office and the centre held	
	Sanitation Week promotion activities conducted.	World Water day celebrations held	Sanitation Week promotion activities conducted.	
	District verification conducted		District verification conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 17,129	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,000	Total 17,129	Total 23,000	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: 3 institutional rain water harvesting tanks constructed in Katanda subcounty and Katunguru

Payment of retention of the completed works for last FY, 2014-15

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,019	<i>Domestic Dev't</i>	14,531	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,019	Total	14,531	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (1 Lined 2-stance with urinal VIP latrine to be constructed in Katerera sub-county at Mwongyera p/s)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	12,369	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

	<i>Total</i>	13,000	<i>Total</i>	12,369	<i>Total</i>	0
Output: Spring protection						
No. of springs protected	5 (3 small springs and 2 large springs constructed in Rutoto, Kirugu, Kyabakara, Ryeru and Katerera)		0 (On-going. To be completed in 4th quarter.)		1 (1 small spring constructed in Katerera.)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,727	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,999
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,727	Total	0	Total	1,999
Output: Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Construction of 5 Hand-dug shallow wells in the sub counties of Rutoto, Katerera, Ryeru and Kyabakara.)		5 (Construction of 5 Hand-dug shallow wells in Ryeru and Kyabakara.)		()	
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,500	<i>Domestic Dev't</i>	30,816	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,500	Total	30,816	Total	0
Output: Borehole drilling and rehabilitation						
No. of deep boreholes rehabilitated	()		0 (N/A)		5 (2 borehole and 3 shallow wells rehabilitated in Katunguru, Ryeru, Rutoto and Kyabakara)	
No. of deep boreholes drilled (hand pump, motorised)	()		0 (N/A)		0 (Not planned)	
Non Standard Outputs:			N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	12,500
Output: Construction of piped water supply system						
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)		0 (0)		0 (Not planned)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Extension of Mushumba Water system to Mubanda)		2 (Mushumba Water system to extended to Mubanda)		1 (Kyabakara GFS (Phase 1) constructed in Kyabakara subcounty)	
	Construction of Munyonyi GFS (Phase 2))		Munyonyi GFS (Phase 2) completed.)			

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

Non Standard Outputs: Reinstatement of Nyamabare and Kabarogi GFS that were damaged by CAIIP road construction. To be completed in 4th qtr Payment of retention for last FY projects under defects liability period.

Verification (feasibility) for FY 2016/17 projects

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	292,853	Domestic Dev't	240,396	Domestic Dev't	247,564
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	292,853	Total	240,396	Total	247,564

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

No. of water quality tests conducted 2 (2 water quality tests conducted) 1 (1 water quality test conducted) ()

Volume of water produced 1 (Water producer 165,360 CM per year (Deduced in 4th quarter) year) ()

water supplied= 115,752 CM per year.)

Non Standard Outputs: N/A N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	0	Total	0

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes 1 (Rehabilitation of the tapstand and community washing facility near the source.) 0 (To be done in 4th quarter) 4 (4 connections made on Katunguru water system.)

Non Standard Outputs: Repair of leakages on Bunyaruguru GFS. Repair of leakages on Bunyaruguru GFS. N/A

Consultations with the centre and other stakeholders. Consultations with the centre and other stakeholders.

Community mobilization and sensitization.

Installation of air valves and gate valves

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,000	Non Wage Rec't:	10,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,969
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,000	Total	10,000	Total	19,969

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Sectoral activities coordinated & supervised	Sector staff paid salaries for nine months of july,august,sept,october,november,december, jan,feb and march.sector activities coordinated and supervised and sector reports prepared and produced..	Sectoral activities coordinated & supervised
	procurement of a computer for the DNRO's office		Sector staff paid salaries/renumerated.
	Sector staff paid salaries/renumerated.		Office equipment serviced; office run and maintained
	Office equipment operations maintained		
	<i>Wage Rec't:</i> 74,403	<i>Wage Rec't:</i> 49,906	<i>Wage Rec't:</i> 104,403
	<i>Non Wage Rec't:</i> 130	<i>Non Wage Rec't:</i> 121	<i>Non Wage Rec't:</i> 2,201
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2,000
	Total 74,533	Total 50,027	Total 108,604

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (District headquarters, Rubirizi town council)	3 (3295 trees were planted on 3 Ha by a private farmer in Kicwamba Subcounty)	2 (Trees planted at Rubirizi District Headquarter land)
Number of people (Men and Women) participating in tree planting days	8 (Men and women from District wide)	6 (Six private forest owners trained in Rutoto and Ryeru Subcounties; five forest management plans made)	20 (Community around district HQ educated on tree planting)
Non Standard Outputs:	8 advisory visits district wide to farmers	To be done in Q4	8 advisory visits to tree private farmers district wide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 545	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,581	<i>Domestic Dev't</i> 1,162	<i>Domestic Dev't</i> 1,752
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,126	Total 1,162	Total 1,752

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

No. of Agro forestry Demonstrations	0 (Not planned for)	0 (Not Planned)	0 (Not planned)
No. of community members trained (Men and Women) in forestry management	25 (Ryeru and ,Rutoto sub county)	20 (20 Participants were invited from Rutoto,Ryeru,kichwamba, Katanda,Kyabakara and Magambo on training in forestry management and a report prepared and in place)	20 (20 farmers trained on forestry management in magambo,Ryeru, kichwamba, kyabakara,Rutoto and Katanda S/Cs)
Non Standard Outputs:	N/A	N/A	NA

Vote: 602 Rubirizi District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	995	<i>Non Wage Rec't:</i>	690	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	995	Total	690	Total	700

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (District wide)	0 (To be done in Q4)	5 (monitoring and inspection conducted in Rutoto, Kicwamba, Katerera, Kyabakara and Rubirizi TC)
Non Standard Outputs:	none	None	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Ntungwa wetland in Kikumbo parish Kirugu subcounty, Nyakibanja wetland in Nyakibanja, Ryeru subcounty)	2 (2 watershed management committees were formulated)	2 (Watershed management committees established in Ryeru sub county and Katerera Town Council)
Non Standard Outputs:	N/A	N/A	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,289	<i>Non Wage Rec't:</i>	1,289
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,289	Total	1,289

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not planned for)	0 (Not planned for)	1 (Wetland action plans developed for Kyamwiga lake, Nyakagyezi Ward Katerera T/C)
Area (Ha) of Wetlands demarcated and restored	1 (Ryamarebe wetland in Ryamautumba parish in Katanda subcounty)	1 (Ryamarebe wetland in Ryamautumba parish in Katanda subcounty demarcated and restored and a report in place)	1 (Wetlands demarcated and restored in Nyakashar, Kasharara ward, Rubirizi TC)
Non Standard Outputs:	Enforcement/evictions of encroachers of protection zones	Not planned for	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,555	<i>Non Wage Rec't:</i>	1,474
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,555	Total	1,474

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (Sensitises the Lake Management committee of L.Kyamwiga, and L.Karya)	30 (Lake management committees of Kyamwiga in Katerera Town council and Karya in Katanda Subcounty were trained in ENR monitoring and the activity report was prepared)	6 (Capacity of DEC members in ENR monitoring enhanced.)
Non Standard Outputs:	N/A	N/A	NA

Vote: 602 Rubirizi District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	967	<i>Non Wage Rec't:</i>	939	<i>Non Wage Rec't:</i>	448
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	967	Total	939	Total	448

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (wetland compliance checks conducted to prevent wetland degradation in Kizira, katerera parish, Katerera Subcounty, Katanda wetland (katanda parish, katanda subcounty), nyakajera wetland (kyabakara, kyabakra subcounty), njuguto wetland (butoha parish, magambo subcounty), Rugyenda wetland (Ndekye ward, Rubirizi Towncouncil))	5 (Monitoring and compliance surveys were done in Magambo, Katanda, Kyabakara, Katerera and Rubirizi Town Council Lower Local Governments)	8 (Monitoring compliance surveys undertaken in Lake Nkugute Rutoto S/c, Kashaka Wetland in Katunguru S/c, Kishenyi Wetland in Katunguru S/c, Mugogo Wetland in Buzenga parish, Ryeru S/c, Katanda wetland-Katanda parish in Katanda S/C and Ntunga Wetland-Kikumbo parish Kirugu S/C.
			Compliance monitoring done for the mining and tourism industry in Kirugu and Kicwamba)

Non Standard Outputs:	N/A	N/A	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,375	<i>Non Wage Rec't:</i>	1,375	<i>Non Wage Rec't:</i>	1,746
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,375	Total	1,375	Total	1,746

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

No. of new land disputes settled within FY	0 (Not planned for)	0 (Not Planned for)	0 (Not planned)
Non Standard Outputs:	Survey of Katunguru s/c headquarters land and completion of katerera and magambo h/q land	Application for registration of Katunguru land was done and submitted to land board	Government lands surveyed and titled in Kasharara II, Magambo Subcounty
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,153	<i>Non Wage Rec't:</i> 414	<i>Non Wage Rec't:</i> 1,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2.153	<i>Total</i> 414	<i>Total</i> 1,800

Output: Infrastructure Planning

Non Standard Outputs:	5 inspections conducted to regulate developments(Nyakiyanja Trading centre,Kisenyi T/C,Kyambura and Kichwamba T/C	3 inspections conducted in Kisenyi,Kyambura and Kichwamba tradind centre and the inspection report prepared and in place	3 inspections conducted in trading centres of Rwandaaro, Kabukwiri and Ishaka
			2 Senstizations conducted in Kazinga and Kakari trading centres

2. Lower Level Services

Vote: 602 Rubirizi District

Workplan Outputs

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

8. Natural Resources

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,309	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,309
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	87,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	110,000
Total	90,309	Total	0	Total	113,309

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	All staff at district and sub county paid their salaries.	All staff have been paid their salaries.	All staff at the district, Town Councils and sub counties paid their salaries. Transitional devt activities
	Bank charges for the sector financial operations paid.	Bank charges have been made on transactions made on sector account.	
	Coordination of sector activities made and staff supervised.		
	<i>Wage Rec't:</i> 132,301	<i>Wage Rec't:</i> 92,004	<i>Wage Rec't:</i> 132,301
	<i>Non Wage Rec't:</i> 780	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,348
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 133,081	Total 93,604	Total 139,149

Output: Probation and Welfare Support

No. of children settled	3 (Social inquiries made at community level district wide and children cases followed up in court..)	5 (A total of 5 social inquiries made.)	4 (4 children settled either in their families or babies homes.)
Non Standard Outputs:	Cases referred to police and court and followed up.	A total of 5 cases have so far been referred.	Handling probation cases and carrying out social inquiries.
			Making referrals and follow up of children cases to police and court.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 125	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 125	Total 500

Output: Social Rehabilitation Services

Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Visiting Special Needs Education schools..	2 children have so far been supported.	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.
	Number of children and PWD parents followed up on disability management.		

Assisting PWDs and referring them for treatment.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,920	<i>Non Wage Rec't:</i>	4,311	<i>Non Wage Rec't:</i>	12,601
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,920	Total	4,311	Total	12,601

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Two staff meetings held at district.	2 (two staff meetings have so far been made.)	18 (Facilitation of community Based services staff to carry out their 5 community core functions in service delivery to communities.)
	Staff facilitated to do the community core functions.)		

Non Standard Outputs:	Procurement of office stationery.	Stationery to the sector was procured.	Supervising and monitoring of community projects. Formation and registering of community groups. Mobilising communities and holding meetings.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,323	1,025	2,323
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	20,000
	Total	Total	Total
	2,323	1,025	22,323

Output: Adult Learning

No. FAL Learners Trained	4 (Conducting FAL review meetings in council. all sub counties and Town councils. Training FAL instructors.	7 (Review meetings have been made in sub counties and one town council.)	900 (Number of FAL learners trained in all sub counties in the district.)
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Paying FAL instructors their incentives.)
FAL intructors have been paid their incentives.)

Non Standard Outputs:	Submission of quarterly reports to the ministry.	Submission of quarterly report to the ministry was made.	Submission of quarterly reports to the ministry.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	9,410	6,674	9,170
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	9,410	6,674	9,170

Output: Gender Mainstreaming

Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county

One sub county has so far been trained in gender mainstreaming and a training report in place

30 sub county stakeholders sensitised in Gender issues in the 3 sub counties of Bunyaruguru county.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,320	Non Wage Rec't:	250	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,320	Total	250	Total	1,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

0 (Not planned.)

34 (Children's welfare has been catered for.)

Non Standard Outputs: Number of Development partners supervised and monitored.

One abandoned child was settled in Shallom babies home in Mbarara under the assistance of House of Love.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	320	Non Wage Rec't:	200	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	320	Total	200	Total	0

Output: Support to Youth Councils

No. of Youth councils supported

3 (2 Youth council and 1 Youth Executive meetings held.)

2 (2 Youth council meetings have so far been held at the district.)

2 (2 Youth councils supported.)

Non Standard Outputs: 1 District Youth Celebrated.)

Youth Chairperson facilitated to coordinate Youth activities.

Planned in the next quarter.

One Youth day celebrated.

Quarterly facilitation of the district Youth Chairperson.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,346	Non Wage Rec't:	1,438	Non Wage Rec't:	335
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,346	Total	1,438	Total	335

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

2 (Two PWD council meetings held.)

1 (Planned for next quarter.)

6 (6 PWD group projects funded)

Mobilisation of PWDs at sub county level to participate in government programmes.

2 PWD council meetings held. The Chairperson of PWD district council facilitated to coordinate PWD activities. One meeting for the elderly held at the district.)

PWD chairperson facilitated to coordinate PWD activities.)

Non Standard Outputs: Supporting PWD projects districtwide

PWD projects were monitored and a monitoring report prepared and in place

Mobilisation of PWDs in sub counties to get involved in Government programs.

Monitoring PWD projects in communities.

Meetings for the Elderly supported

Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,635	Non Wage Rec't:	9,623	Non Wage Rec't:	14,592
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	19,635	Total	9,623	Total	14,592

Output: Culture mainstreaming

Non Standard Outputs:	One women's day celebrated.	Women;s day was celebrated.	1 Women day celebrated.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	1,500
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	1,500	Total	1,500

Output: Representation on Women's Councils

No. of women councils supported	4 (Three women councils held at the3 district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)				3 (One women council was held.) 3 (Three women council meetings held at district level 7women projects supported.)			
Non Standard Outputs:	Number of women projects supported.		N/A		Facilitation of chairperson to coordinate women activities quarterly			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:		0	
	Non Wage Rec't:	6,846	Non Wage Rec't:	2,281	Non Wage Rec't:		6,846	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't		0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't		0	
	Total	6.846	Total	2,281	Total		6.846	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	16community groups support with CDD funds.	14 groups have so far been funded.	Monitoring community projects in all sub counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,851
	<i>Domestic Dev't</i> 31,171	<i>Domestic Dev't</i> 27,685	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 31,171	<i>Total</i> 27,685	<i>Total</i> 4,851

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:	4,851	Non Wage Rec't:	0	Non Wage Rec't:	4,851
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,886
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,851	Total	0	Total	9,737

Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	- Payment of 2 staff salaries in the planning department - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid - monthly fuel to planning unit to coordinate planning activities	All planning coordination reports prepared and on file. Monthly TPC meetings conducted and minutes on file	Payment of 2 staff salaries in the planning department - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid - monthly fuel to planning unit to coordinate planning activities
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<i>Wage Rec't:</i>	50,255	<i>Wage Rec't:</i>	16,112	<i>Wage Rec't:</i>	50,255
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	895	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,555	Total	17,007	Total	52,255

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held in the financial year)	9 (9 TPC meetings held in the Quarter for July, August, September, October, November, December, January, February and March 2016)	12 (12 TPC meetings held in the financial year)
No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters)	2 (2 staff, The Senior Planner and Population Officer both in the planning unit at the district headquarters)	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters)
Non Standard Outputs:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	2nd Quarter Progress report and Draft performance contract Form B prepared and submitted to line ministries	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	5,233	<i>Non Wage Rec't:</i>	8,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,500	Total	5,233	Total	8,800

Output: Demographic data collection

Non Standard Outputs:	conducting Birth and Death registration in selected sub counties in Katerera County	N/A	conducting and strengthening of BDR systems in Katerera and Bunyaruguru Counties .	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 602 Rubirizi District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	29,676	<i>Donor Dev't</i>	30,000
Total	30,000	Total	29,676	Total	30,000

Output: Development Planning

Non Standard Outputs:	Retrofitting of Recorder for Council activities and notice boards for the planning unit and Human resource office for evidence based dissemination of public information. Mentoring of LLGs on planning and population issues, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects. Backstopping Sub counties in the district.	2nd Quarter LGMSD Accountabilities prepared and submitted to Ministry of Local Government and retrofitting of notice board for planning unit and human resource office	Retrofitting of laptop battery to replace the existing one which is not functional and a laptop for the Population officer both for planning unit. Mentoring of LLGs on planning and population issues, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects. Backstopping Sub counties in the district.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,819	<i>Domestic Dev't</i>	2,672	<i>Domestic Dev't</i>	4,819
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,819	Total	2,672	Total	4,819

Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	N/A	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,234	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,234	Total	3,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katuguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF)	All LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katuguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc. A report on File monitoring all sectoral activities (PAF) done and a report on field	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katuguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,038	<i>Non Wage Rec't:</i>	9,979	<i>Non Wage Rec't:</i>	10,737
<i>Domestic Dev't</i>	2,046	<i>Domestic Dev't</i>	2,590	<i>Domestic Dev't</i>	2,014
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,084	Total	12,570	Total	12,752

2. Lower Level Services

Vote: 602 Rubirizi District

Workplan Outputs

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

10. Planning

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:	9,193	Non Wage Rec't:	0	Non Wage Rec't:	9,193
Domestic Dev't	127,561	Domestic Dev't	0	Domestic Dev't	112,705
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	136,755	Total	0	Total	121,899

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: payment for salaries,purchase of stationery,4 internal audit plans prepared at the district and reports produced. payment of staff salaries for nine months,purchase of stationery,1 internal audit plans prepared at the district and reports produced. payment for salaries,purchase of stationery,4 internal audit plans prepared at the district and reports produced.

Wage Rec't:	25,849	Wage Rec't:	6,835	Wage Rec't:	25,849
Non Wage Rec't:	401	Non Wage Rec't:	350	Non Wage Rec't:	401
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	26,250	Total	7,185	Total	26,250

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports 30/10/2015 (every 30th day of the following month after end of every quarter ,report to be sub mitted to relevant authoritiesie auditor general's office ,ministry of local government and the chairperson LCV)

28/4/2016 (reports sub mitted to relevant authorities of Auditor General's office ,ministry of Local Government,Internal Audit Committee western region and the chairperson LCV)

No. of Internal Department Audits 136 (11 departments audited every quarter.9 sub counties ,and 48schools audited every year.4 health centres visited,roads audited(150kms),8 sites of water points audited. 4 special investigation carried out. Subscription made and atleast 4 workshops attended.Sector computer accessories and tonner purchased and the necessary stationery purchased and trvelling to town council s to audit.)

91 (91 audit reports were produced on auditing 11Departments, verification of NMS deliveries, auditing nine sub counties of kichwamba, katunguru, katerera, kyabakara, kirugu, katanda, magambo, ryeru and rutoto and nyabubare p/s and an audit report in place and investigation on UWA funds in kyabakara s/c)

136 (11 departments audited every quarter.9 sub counties ,and 48primary schoolsand 8secondary schools audited every year.12 health centres visited,roads audited(25kms),8 sites of water points audited. 4 special investigation carried out. Subscription made and atleast 4 workshops attended.Sector computer accessories and tonner purchased and the necessary stationery purchased and trvelling to town council s to audit.)

Non Standard Outputs: monitring of roads . N/A

monitoring of roads

Vote: 602 Rubirizi District

Workplan Outputs

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

11. Internal Audit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,229	<i>Non Wage Rec't:</i>	6,975	<i>Non Wage Rec't:</i>	13,829
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,221
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,229	Total	6,975	Total	15,050

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,651	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,651
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,651	Total	0	Total	2,651

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,390,538	<i>Wage Rec't:</i>	3,357,680	<i>Wage Rec't:</i>	7,296,701
<i>Non Wage Rec't:</i>	2,566,913	<i>Non Wage Rec't:</i>	1,230,518	<i>Non Wage Rec't:</i>	2,676,065
<i>Domestic Dev't</i>	1,346,562	<i>Domestic Dev't</i>	1,007,046	<i>Domestic Dev't</i>	734,766
<i>Donor Dev't</i>	260,000	<i>Donor Dev't</i>	221,425	<i>Donor Dev't</i>	355,000
Total	9,564,012	Total	5,816,668	Total	11,062,531

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	30 Cordination meetings with central government ministries & agencies made.	Information and communications technology (ICT)	200
		Postage and Courier	100
	Governments programmes and projects supervised.LED activities coordinated	Travel inland	23,453
		General Staff Salaries	380,242
	Staff Salaries ,airtime and transport refund to staff paid	Travel abroad	1
		Workshops and Seminars	1
	Newspapers, books, periodicals procured for the office of CAO.Fixed Telephone line installed and maintained	Allowances	1,080
		Telecommunications	1,820
		Advertising and Public Relations	500
		Subscriptions	1
		Books, Periodicals & Newspapers	1
		Small Office Equipment	500
		Printing, Stationery, Photocopying and Binding	800
		Welfare and Entertainment	600
		Computer supplies and Information Technology (IT)	810
		Bank Charges and other Bank related costs	940
		Wage Rec't:	380,242
		Non Wage Rec't:	29,607
		Domestic Dev't	0
		Donor Dev't	1,200
		Total	411,049

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	80 (Pensioners paid every month)	Travel inland	1,999
%age of staff whose salaries are paid by 28th of every month	10 (staff salaries paid)	Pension for Local Governments	257,658
		Allowances	1,080
		Telecommunications	220
%age of staff appraised	10 (Staff appraised)	Subscriptions	200
%age of LG establish posts filled	68 (LG establish posts filled)	Printing, Stationery, Photocopying and Binding	3,808
Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO	Bank Charges and other Bank related costs	1
		Wage Rec't:	0
		Non Wage Rec't:	264,966
		Domestic Dev't	0
		Donor Dev't	0
		Total	264,966

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	218 (100 technical staff trained in preparation of OBT reports and accountability 100 technical staff mentored / trained in gender awareness and proper filling	Staff Training	4,886
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Vote: 602 Rubirizi District

Workplan Details

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

1a. Administration

Availability and implementation of LG capacity building policy and plan	of appraisal forms 5 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 10 staff and political leaders at HLG and LLGs supported to undertake short courses) Yes (capacity building plan prepared and implemented by the HRM office)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,886
<i>Donor Dev't</i>	0
<i>Total</i>	4,886

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	supervision of sub county programmes and projects implemented JARDactivities implemented Board of survey done at the closure of the financial year	<i>Travel inland</i>	2,500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,500

Output: Public Information Dissemination

Non Standard Outputs:	4 National functions (Independence, NRM Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined	<i>Hire of Venue (chairs, projector, etc)</i>	6,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,000

Output: Local Policing

Non Standard Outputs:		<i>Guard and Security services</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,400

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Salary management -travel to k'la to pay salaries	<i>Travel inland</i>	17,000
		<i>Wage Rec't:</i>	0

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Non Wage Rec't:	17,000
Domestic Dev't	0
Donor Dev't	0
Total	17,000

Output: Records Management Services

%age of staff trained in Records Management	10 (Staff trained in record management)	Information and communications technology (ICT)	200
Non Standard Outputs:	payment of transport refund to Records staff	Travel inland	100
	Procurement of box files, open and confidential files, quarterly airtime purchased for records coordination	Allowances	1,080
		Telecommunications	200
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,580
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,580

Output: Information collection and management

Non Standard Outputs:	collection of District information and updating the website, District profile publicised	Travel inland	785
		Telecommunications	200
		Advertising and Public Relations	1,000
	training of ICT officer on website management.	Subscriptions	300
		Wage Rec't:	0
		Non Wage Rec't:	2,285
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,285

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	380,242
	<i>Non Wage Rec't:</i>	327,338
	<i>Domestic Dev't</i>	4,886
	<i>Donor Dev't</i>	1,200
	Total	713,665

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2016 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	Information and communications technology (ICT)	600
Non Standard Outputs:	Internet subscription and periodic airtime procured. Counterfoil (7 million) & other stationery (photocopying/typing paper) for finance sector worth 1 million procured, Toner for photocopier worth 3 million procured, 12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs. Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres. Travel to MoFPED to collect salary and releases advices and other financial related information. Retrieval of information and obtaining information from National media on procurements got. Staff salaries paid by the 28th of every month.	Travel inland General Staff Salaries Maintenance – Other Maintenance – Machinery, Equipment & Furniture Maintenance - Vehicles Fuel, Lubricants and Oils Travel abroad Workshops and Seminars Pension for General Civil Service Allowances Telecommunications Advertising and Public Relations Subscriptions Hire of Venue (chairs, projector, etc) Books, Periodicals & Newspapers Small Office Equipment Printing, Stationery, Photocopying and Binding Welfare and Entertainment Computer supplies and Information Technology (IT) Bank Charges and other Bank related costs	17,231 146,993 1 300 1 1,000 1 1,200 1 4,320 720 348 700 1 580 1 6,760 1 3,000 1
		<i>Wage Rec't:</i>	146,993
		<i>Non Wage Rec't:</i>	36,767
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	183,760

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	253000000 (Revenue worth UGX 47 million collected from Market fees(6 million), Park fees(2 million), Registration (2 million), Fish landing fees (5 million), Application fees (6 million), Sale of old vehicles(7million). Other fees 19 million. 162 million LLGs revenue collected.)	Information and communications technology (ICT) Travel inland Taxes on (Professional) Services Telecommunications Advertising and Public Relations	1 5,337 1 360 1
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Vote: 602 Rubirizi District

Workplan Details

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

Value of LG service tax collection	25572000 (Revenue worth UG.shs 25.57 million (being 100% before sharing) from Local Service Tax (LST) collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	Printing, Stationery, Photocopying and Binding 400 Welfare and Entertainment 100
Value of Hotel Tax Collected	18000000 (Revenue worth UG.Shs 18 million (being 100% before sharing) from local hotel tax collected from six hotels of Katara, King fisher, Jacana, Enganzi lodges, Queen Elizabeth game lodge, Queen Elizabeth bush lodge, Kazinga channel hotel, Kyambura game lodge, Kyambura volcano, Twin lakes, Victoria Gardens, Cave lodges, Buffalo resort, Irungu forest safaris, Park view safaris District Local revenue worth 100 million= collected.)	
Non Standard Outputs:	Awareness on roles and responsibilities created among hotel owners.	

Wage Rec't:	0
Non Wage Rec't:	6,200
Domestic Dev't	0
Donor Dev't	0
Total	6,200

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/3/2017 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	Workshops and Seminars 3,201 Allowances 1 Printing, Stationery, Photocopying and Binding 300
Date of Approval of the Annual Workplan to the Council	14-2-2017 (Annual workplan of sector and district level prepared.)	Travel inland 500
Non Standard Outputs:		

Wage Rec't:	0
Non Wage Rec't:	4,002
Domestic Dev't	0
Donor Dev't	0
Total	4,002

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on finance, planning & Internal audit sector met.	Travel inland 2,400 Telecommunications 360 Printing, Stationery, Photocopying and Binding 372 Bank Charges and other Bank related costs 1,100
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Wage Rec't:	0
Non Wage Rec't:	4,232
Domestic Dev't	0
Donor Dev't	0
Total	4,232

Output: LG Accounting Services

Vote: 602 Rubirizi District

Workplan Details

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

2. Finance

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and Accountant General office,MoLG(Kampala)) by 31/8/2016 and other relevant offices.)	Printing, Stationery, Photocopying and Binding	300
		Travel inland	1,898
		Staff Training	1
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.Half yearly Financial statements prepared and submitted to MoFPED	Allowances	1
		Wage Rec't:	0
		Non Wage Rec't:	2,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,200

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	146,993
	<i>Non Wage Rec't:</i>	53,401
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	200,394

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held,12 DEC meetings held at district level,ULGA subsription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.Ex-gratia and councillors allowance paid.	Information and communications technology (ICT)	1
		Donations	57
		Travel inland	11,536
		General Staff Salaries	209,770
		Travel abroad	1
		Workshops and Seminars	1
		Allowances	124,680
		Telecommunications	1,080
		Advertising and Public Relations	1
		Subscriptions	2,000
		Books, Periodicals & Newspapers	960
		Small Office Equipment	200
		Printing, Stationery, Photocopying and Binding	1,613
		Welfare and Entertainment	5,400
		Computer supplies and Information Technology (IT)	1
		Bank Charges and other Bank related costs	1,050
		<i>Wage Rec't:</i>	209,770
		<i>Non Wage Rec't:</i>	146,781
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,800
		Total	358,351

Output: LG procurement management services

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,4 quarteery reports produced,procurement plans prepared and produced,supplies of works and services procured	Travel inland	1,411
		Allowances	4,760
		Telecommunications	300
		Advertising and Public Relations	2,500
		Printing, Stationery, Photocopying and Binding	300
		Computer supplies and Information Technology (IT)	350
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,621
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 602 Rubirizi District

Workplan Details

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

	Total	9,621
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Output: LG staff recruitment services

Non Standard Outputs:	7 Vacancies advertised, 3 Officers promoted, 45 officers confirmed by DSC, workshops & seminars attended, 2 reports produced, Office equipments purchased, 8 DSC meetings held all at the district headquarters. Allowances for Commissioners paid	Travel inland	5,950
		General Staff Salaries	24,336
		Workshops and Seminars	1
		Allowances	5,200
		Telecommunications	200
		Advertising and Public Relations	2,500
		Subscriptions	400
		Printing, Stationery, Photocopying and Binding	350
		Welfare and Entertainment	1,000
		Computer supplies and Information Technology (IT)	350
		Wage Rec't:	24,336
		Non Wage Rec't:	15,951
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,287

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held at the district head quarters	Travel inland	1,639
	4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development and Mbarara Zonal Office.)	Allowances	3,780
		Telecommunications	200
		Printing, Stationery, Photocopying and Binding	200
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	Welfare and Entertainment	200
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.		
		Wage Rec't:	0
		Non Wage Rec't:	6,019
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,019

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	7 (3 Audit General queries report reviewed per LG (2 for the 2 Town Councils and 1 for the District). 4 Internal audit reports reviewed at the district headquarters.)	Travel inland	3,640
		Allowances	6,153
		Telecommunications	80
		Printing, Stationery, Photocopying and Binding	192
No. of LG PAC reports discussed by Council	5 (5 PAC reports submitted to council for discussion at the district headquarters and other stakeholders/authorities)	Welfare and Entertainment	924
		Computer supplies and Information Technology (IT)	350
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	11,339
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,339

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	0 (Workshops and seminars attended & Government programmes monitored by DEC members.)	Travel inland Travel abroad Allowances
Non Standard Outputs:	N/A	
		41,758 1 1
		Wage Rec't: 0
		Non Wage Rec't: 41,760
		Domestic Dev't 0
		Donor Dev't 0
		Total 41,760
Output: Standing Committees Services		
Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets,reports & workplans, monitoring government programmes.	Travel inland Allowances
		5,400 12,600
		Wage Rec't: 0
		Non Wage Rec't: 18,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 18,000

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	234,106
	<i>Non Wage Rec't:</i>	249,472
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	1,800
	Total	485,377

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	<i>Transfers to other govt. units (Current)</i>	9,460
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,460
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	9,460

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	- Sector staff salaries paid; Government programmes/Projects monitored and supervised in all the 11 LLGs; District Production activities coordinated & accountabilities made; Consultations made & Reports submitted to line Ministries and other relevant bodies; Agricultural shows attended/ window shopping, retention funds paid	<i>Travel inland</i>	4,316
		<i>General Staff Salaries</i>	393,776
		<i>Agricultural Supplies</i>	19,284
		<i>Workshops and Seminars</i>	1,000
		<i>Allowances</i>	1,215
		<i>Computer supplies and Information Technology (IT)</i>	1,230
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Wage Rec't:</i>	393,776
		<i>Non Wage Rec't:</i>	8,561
		<i>Domestic Dev't</i>	19,284
		<i>Donor Dev't</i>	0
		Total	421,621

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not planned for)	<i>Agricultural Supplies</i>	20,289
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel inland</i>	2,678

Vote: 602 Rubirizi District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

- Crop (banana & coffee) pests and disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo;
- Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/Council;
- Banana demonstration plot at district headquarters maintained;
- Agriculture extension staff backstopped and supervised;
- Agroinput supplies procured, distributed & utilised;
- Rice development activities supported;
- Agricultural inputs/technologies verified & audited.
- Sub-sector projects and activities monitored & evaluated; Irrigation services/ technologies developed; Plant clinic activities supported; Coffee show organised and supported.
- Consultations made and Reports to line ministries submitted; Private agroinput dealers supervised

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,728
<i>Domestic Dev't</i>	20,289
<i>Donor Dev't</i>	0
<i>Total</i>	23,017

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (Animals(cattle, shoats and pigs) destined for slaughter in Bunyaruguru and Katerera counties inspected.)	<i>Travel inland</i>	1,935
No. of livestock vaccinated	2200 (Livestock and birds vaccinated in 9 Sub counties and 2 Town Councils in the district; Private practitioners supervised in both Bunyaruguru and Katerera Counties)		
No of livestock by types using dips constructed	0 (Not Planned for)		
Non Standard Outputs:	Veterinary extension/ advisory services assured n 9 Sub counties and 2 Town Councils in the district; Capacity of Veterinary/ Assistant Veterinary Officers strengthened; Technical auditing and Verification of Veterinary Supplies. Livestock Markets inspected; Veterinary laws enforced; Serveillance of Animals Diseases ensured.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,935
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,935

Output: Fisheries regulation

No. of fish ponds	2 (Fish ponds construction and	<i>Travel inland</i>	1,885
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Vote: 602 Rubirizi District

Workplan Details

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

construted and maintained	maintanance supervised.)	Printing, Stationery, Photocopying and Binding	50
Quantity of fish harvested	40000 (40 tons of various fish types harvested from the four landing sites of Katunguru, Kashaka, Kazinga and Kishenyi)		
No. of fish ponds stocked	2 (- Fish ponds stoked in Katerera and Bunyaruguru Counties - Farmers trained on pond management and feeding - Farmer groups trained on cage farming and installation in Bunyaruguru and Katerera counties)		
Non Standard Outputs:	- 4 Offshore patrols conducted on Lake Edward & George - 12 Fish market inspections carried district wide		
		Wage Rec't:	0
		Non Wage Rec't:	1,935
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,935

Output: Vermin control services

No. of parishes receiving anti-vermin services	25 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba,,Ndangara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and Nyakiyanja..)	Travel inland Bank Charges and other Bank related costs	1,593 50
Number of anti vermin operations executed quarterly	4 (Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,643
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,643

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	32 (Cooperative Societies/groups inspected & audited district wide)	Travel inland Allowances	1,900 100
No. of cooperative groups mobilised for registration	1 (One Cooperative group mobilised for registration district wide)		
No. of cooperatives assisted in registration	1 (One cooperative group assisted in registration district wide)		
Non Standard Outputs:	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited		
		Wage Rec't:	0
		Non Wage Rec't:	2,000

Vote: 602 Rubirizi District

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (Not planned)	Travel inland	1,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	28 (Hospitality facilities compiled and inspected district wide)		
No. and name of new tourism sites identified	0 (Not planned for)		
Non Standard Outputs:	Not planned for		

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	YES (A report on the nature of value addition support existing and needed compiled for all value addition facilities in Bunyaruguru and Katerera counties.	Printing, Stationery, Photocopying and Binding Travel inland	2 300
No. of opportunities identified for industrial development	0 (Not planned)		
No. of producer groups identified for collective value addition support	2 (Producer groups identified for collective value addition support in Bunyaruguru County)		
No. of value addition facilities in the district	52 (Data on number of value addition facilities in the district compiled and submitted to relevant offices)		
Non Standard Outputs:	HLFOs/Co-operatives formed & supported for value addition.		

Wage Rec't:	0
Non Wage Rec't:	302
Domestic Dev't	0
Donor Dev't	0
Total	302

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	393,776
	<i>Non Wage Rec't:</i>	29,564
	<i>Domestic Dev't</i>	39,572
	<i>Donor Dev't</i>	0
	Total	462,913

Workplan Details

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	783 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)	<i>Transfers to NGOs</i>	17,932
Number of outpatients that visited the NGO Basic health facilities	37171 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)		
Number of inpatients that visited the NGO Basic health facilities	1500 (Rugazi Mission, Rutoto SAD HC II, Buhamagara HC II)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	413 (Rutoto SDA HC II, Rugazi Mission, St. Charles AIDS Prog Buhamagara HC II and Katerera Integrated HC II)		
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,932
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,932

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Rubirizi TC, Rototo SC, RyeruSC, Magambo SC, Kichwamba SC, Katunguru SC, Kirugu SC, Katerera TC, Katerera Sc, Katanda SC and Kyabakara SC)	<i>Sector Conditional Grant (Wage)</i>	825,142
No and proportion of deliveries conducted in the Govt. health facilities	3713 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kyenzaza HC II)	<i>Sector Conditional Grant (Non-Wage)</i>	56,841
% age of approved posts filled with qualified health workers	60 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)		
Number of outpatients that visited the Govt. health facilities.	148686 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)		

Vote: 602 Rubirizi District

Workplan Details

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

5. Health

No of trained health related training sessions held. 0 (Not Planned for)

Number of trained health workers in health centers 0 (Not planned for)

No of children immunized with Pentavalent vaccine 7049 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III, Kishenyi HC II, Kazinga HC II, Kashaka HC II, Kyabakara HC II, Kyenzaza HC II, Butoha HC II, Mushumba HC II, Ndangaro HC II, Rumuri HC II)

Number of inpatients that visited the Govt. health facilities. 8000 (Rugazi HC IV, Katerera HC III, Kichwamba HC III, Katunguru HC III)

Non Standard Outputs: Not Planned for

Wage Rec't: 825,142
Non Wage Rec't: 56,841
Domestic Dev't 0
Donor Dev't 0
Total 881,983

3. Capital Purchases

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated 0 (Not planned for) Other Structures 3,176

No of healthcentres constructed 1 (Rehabilitation of Kyabakara HCII (roofing) in Kyabakara sub county)

Non Standard Outputs: Not planned for

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 3,176
Donor Dev't 0
Total 3,176

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	support supervision carried out;stationary prosured;books,news papers,periodicals procured;HMIS forms collected and reported; VHT supervised;health workers salaries paid,, welfare and entertainment catered for;;banks charges paid and vehicles maintained	Information and communications technology (ICT)	1,560
		Donations	180,000
		Travel inland	16,000
		General Staff Salaries	150,145
		Maintenance – Other	300
		Maintenance - Vehicles	4,701
		Allowances	1,080
		Telecommunications	1,320
		Books, Periodicals & Newspapers	760
		Small Office Equipment	200
		Printing, Stationery, Photocopying and Binding	1,500
		Welfare and Entertainment	2,724
		Computer supplies and Information Technology (IT)	1,500
		Bank Charges and other Bank related costs	900

Vote: 602 Rubirizi District

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	150,145
<i>Non Wage Rec't:</i>	32,545
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	180,000
<i>Total</i>	362,690

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health Service delivery conducted in all Health facilities in the District	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000

Output: Sector Capacity Development

Non Standard Outputs:	On Job training / group discussions held in the District	<i>Maintenance – Other</i>	823
	Coupled with external facilitators sourced	<i>Staff Training</i>	2,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,600
		<i>Domestic Dev't</i>	823
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,423

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	975,287
	<i>Non Wage Rec't:</i>	110,918
	<i>Domestic Dev't</i>	3,999
	<i>Donor Dev't</i>	180,000
	Total	1,270,204

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of qualified primary teachers	606 (606 qualified teachers in 51 primary schools and 5 cope schools)	Other	10,000
No. of pupils sitting PLE	2352 (2352 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district)	Sector Conditional Grant (Wage)	3,309,349
No. of Students passing in grade one	500 (500 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	Sector Conditional Grant (Non-Wage)	252,967
No. of student drop-outs	170 (The number of drop outs is expected to reduce to atleast 170)		
No. of pupils enrolled in UPE	28700 (28700 pupils enrolled in UPE in the district)		
No. of teachers paid salaries	606 (606 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 606 teachers posted)		
Non Standard Outputs:	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF		
		<i>Wage Rec't:</i>	3,309,349
		<i>Non Wage Rec't:</i>	252,967
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,000
		Total	3,572,316

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	Non-Residential Buildings	88,695
No. of classrooms constructed in UPE	2 (2classroom blocks of permanent materials with a store and office built at Kichwamba p/s in kichwamba parish in kichwamba s/c Bunyaruguru County)		
Non Standard Outputs:	procurement of a vichicle		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	88,695
		<i>Donor Dev't</i>	0
		Total	88,695

Output: Latrine construction and rehabilitation

No. of latrine stances	0	Other Structures	48,000
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Vote: 602 Rubirizi District

Workplan Details

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

6. Education

rehabilitated

No. of latrine stances constructed

2 (construction of 5 stance lined VIP in karagara P/S in Ryeru, mugera P/S in Katerera T/C,)

Non Standard Outputs:

Supply of iron sheets at kagorogoro p/s in katerera s/c and Rugyenda p/s in Rubirizi T/C

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,000
<i>Donor Dev't</i>	0
Total	48,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid

0

Sector Conditional Grant (Wage)

666,322

No. of students enrolled in USE

4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)

Sector Conditional Grant (Non-Wage)

499,836

No. of students sitting O level

0

No. of students passing O level

0

Non Standard Outputs:

Salaries for secondary school Teachers paid

<i>Wage Rec't:</i>	666,322
<i>Non Wage Rec't:</i>	499,836
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,166,158

3. Capital Purchases

Output: Laboratories and science room construction

No. of ICT laboratories completed

0 (Not Planned)

Other Structures

100,000

No. of science laboratories constructed

1 (Constuction of science laboratory at st. Michael high school to be done)

Non Standard Outputs:

Not planned

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Salaries paid, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff

General Staff Salaries

72,966

Allowances

540

Computer supplies and Information Technology (IT)

350

Vote: 602 Rubirizi District

Workplan Details

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

Printing, Stationery, Photocopying and Binding	650
Bank Charges and other Bank related costs	800
Information and communications technology (ICT)	1,200
Travel inland	3,060
Wage Rec't:	72,966
Non Wage Rec't:	6,600
Domestic Dev't	0
Donor Dev't	0
Total	79,566

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	350 (SCHOOLS IN THE DISTRICT We have: 51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools)	Travel inland	8,100
No. of secondary schools inspected in quarter	14 (4 inspection reports to be provided to council, 1 report per quarter.)		
No. of tertiary institutions inspected in quarter	3 (3 Tertiary institutions in the district)		
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)		
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored		
		Wage Rec't:	0
		Non Wage Rec't:	8,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,100

Output: Sports Development services

Non Standard Outputs:	Sports and games to be organised	Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	4,048,637
	<i>Non Wage Rec't:</i>	768,503
	<i>Domestic Dev't</i>	236,695
	<i>Donor Dev't</i>	10,000
	Total	5,063,835

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	payment of staff salaries,transport allowance , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	Water	600	
		Electricity	2,400	
		Extra-Ordinary Items (Losses/Gains)	10,533	
		Printing, Stationery, Photocopying and Binding	1,000	
		Travel inland	3,500	
		General Staff Salaries	47,902	
		Fuel, Lubricants and Oils	8,200	
		Insurances	1	
		Incapacity, death benefits and funeral expenses	600	
		Allowances	3,900	
		Computer supplies and Information Technology (IT)	1,000	
		Bank Charges and other Bank related costs	1,500	
			Wage Rec't:	47,902
			Non Wage Rec't:	33,234
			Domestic Dev't	0
			Donor Dev't	0
		Total	81,136	

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	21 (Mechanised maintenance-grading and shaping of Rutoto-Ndangaro-9 Kirugu-Kijogombe-6 Ahakatoma-Kisharu-6)	<i>LG Conditional grants (Current)</i>	389,003
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Vote: 602 Rubirizi District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	128 (Roads maintenance using road gang scheme for 4 months -Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5, Kicwamba-Busonga-7km, Kizirigo-Buzenga-Mugogo)
No. of bridges maintained	01 (completion of construction of Mpanga box culvert in katanda subcounty along katerara-Nyakasharu road)
Non Standard Outputs:	installation of five lines of culverts -transfer to Road maintenance funds to Sub Agencies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	389,003
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	389,003

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	80 (coordinating/supervision of CAIIP-3 activities in Kichwamba, Katanda and Katerera subcounties)	<i>Monitoring, Supervision & Appraisal of capital works</i>	39,300
Length in Km. of rural roads rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,300

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	renovation of district store, repair of works office building, procurement of district layout plan, maintenance of district headquarters compound.	<i>Maintenance – Other</i>	3,600
		<i>Maintenance - Civil</i>	2,073
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,673
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,673

Output: Vehicle Maintenance

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Non Standard Outputs:	Repair and service of district Vehicles Reg No LG 0245-06 ,UG 0229R, LG 00012-101, LG 3230R, UG 4618M, UG 2454A, UAJ 966X & Motor cycle No.UG 1140R at the district headquarters	<i>Maintenance - Vehicles</i>	35,454
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,454
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,454

Output: Plant Maintenance

Non Standard Outputs:	Repair and servicing of the road unit at the district headquarters.Reg. No. LG 0001-101,LG 0002-101,LG 0003- 101,LG 0004-101,LG 0005-101	<i>Maintenance – Machinery, Equipment & Furniture</i>	87,988
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	87,988
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	87,988

Output: Electrical Installations/Repairs

Non Standard Outputs:	-electrical repairs on district offices	<i>Electricity</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Vote: 602 Rubirizi District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid for DWO staff	General Staff Salaries	17,451
	DWO motor cycles Maintained at district hdqtrs.	Allowances	1,000
	Stationery purchased for DWO at the district hdqtrs	Printing, Stationery, Photocopying and Binding	600
		Subscriptions	540
		Travel inland	13,014
	Internet subscription paid for DWO at the district hdqtrs	Maintenance - Vehicles	189
	Fuel and Lubricants purchased for DWO.		
	Transport allowance paid for DWO staff at the district hdqtrs		
	Consultations with the centre		
		Wage Rec't:	17,451
		Non Wage Rec't:	15,343
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,794

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	70 (Construction Supervision conducted for new projects and old ones under defects liability period)	Welfare and Entertainment	880
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at the district hdqtrs.)	Printing, Stationery, Photocopying and Binding	250
		Subscriptions	120
		Travel inland	10,600
No. of water points tested for quality	70 (70 water points tested for quality in the entire district; 60 old and 10 new ones)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for.)		
No. of sources tested for water quality	0 (Not planned for.)		
Non Standard Outputs:	4 Inter subcounty meetings held.		
	4 sets of Data collected from all water points and analysed in entire district.		
		Wage Rec't:	0
		Non Wage Rec't:	11,850
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,850

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	Welfare and Entertainment	220
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	Subscriptions	40
		Travel inland	9,400

Vote: 602 Rubirizi District

Workplan Details

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

7b. Water

% of rural water point sources functional (Shallow Wells)

0 (Not planned for)

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

0 (Not planned for)

No. of water points rehabilitated

0 (Not planned for)

Non Standard Outputs: Water quality testing conducted on 70 points

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 9,660

Donor Dev't 0

Total 9,660

Output: Promotion of Community Based Management

No. of Water User Committee members trained

135 (135 WUC members to be trained from 15 Committees on Kyabakara GFS)

Welfare and Entertainment

1,100

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (Not planned for.)

Printing, Stationery, Photocopying and Binding

250

Subscriptions

120

Travel inland

7,730

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0 (Not planned for.)

No. of water user committees formed.

15 (15 WUCs to be formed and trained on Kyabakara GFS to be constructed.)

No. of water and Sanitation promotional events undertaken

0 (Not planned for)

Non Standard Outputs: 1 advocacy meeting held at the district hdqtrs

18 Post-construction support visits conducted to old WUCs.

Sensitising 15 communities to fulfil critical requirements.

Baseline survey for sanitation conducted on 15 communities.

Wage Rec't: 0

Non Wage Rec't: 9,200

Domestic Dev't 0

Donor Dev't 0

Total 9,200

Output: Promotion of Sanitation and Hygiene

Hire of Venue (chairs, projector, etc)

900

Welfare and Entertainment

2,000

Printing, Stationery, Photocopying and Binding

500

Vote: 602 Rubirizi District

Workplan Details

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

Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties.	Subscriptions	1,400
		Travel inland	18,200
	2 Launches of the campaign at village level		
	Data verification and update conducted by LCs		
	Community mobilisation, sensitisation and follow ups conducted.		
	Assessment by subcounty team		
	2 Consultations with TSU office and the centre held		
	Sanitation Week promotion activities conducted.		
	District verification conducted		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,000
		Donor Dev't	0
		Total	23,000

3. Capital Purchases

Output: Spring protection

No. of springs protected	1 (1 small spring constructed in Katerera.)	Other Structures	1,999
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,999
		Donor Dev't	0
		Total	1,999

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (2 borehole and 3 shallow wells rehabilitated in Katunguru, Ryeru, Rutoto and Kyabakara)	Other Structures	12,500
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,500
		Donor Dev't	0
		Total	12,500

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	Other Structures	247,564
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Vote: 602 Rubirizi District

Workplan Details

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

7b. Water

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

1 (Kyabakara GFS (Phase 1) constructed in Kyabakara subcounty)

Non Standard Outputs:

Payment of retention for last FY projects under defects liability period.

Verification (feasibility) for FY 2016/17 projects

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	247,564
<i>Donor Dev't</i>	0
<i>Total</i>	247,564

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes

4 (4 connections made on Katunguru water system.) *Maintenance - Civil*

19,969

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,969
<i>Donor Dev't</i>	0
<i>Total</i>	19,969

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	65,352
	<i>Non Wage Rec't:</i>	627,545
	<i>Domestic Dev't</i>	314,693
	<i>Donor Dev't</i>	0
	Total	1,007,590

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Sectoral activities coordinated & supervised	<i>Travel inland</i>	3,700
		<i>General Staff Salaries</i>	104,403
	Sector staff paid salaries/renumerated.	<i>Allowances</i>	201
	Office equipment serviced; office run and maintained	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	100
		<i>Wage Rec't:</i>	104,403
		<i>Non Wage Rec't:</i>	2,201
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	2,000
		Total	108,604

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (Trees planted at Rubirizi District Headquarter land)	<i>Agricultural Supplies</i>	1,752
Number of people (Men and Women) participating in tree planting days	20 (Community around district HQ educated on tree planting)		
Non Standard Outputs:	8 advisory visits to tree private farmers district wide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,752
		<i>Donor Dev't</i>	0
		Total	1,752

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

No. of Agro forestry Demonstrations	0 (Not planned)	<i>Travel inland</i>	700
No. of community members trained (Men and Women) in forestry management	20 (20 farmers trained on forestry management in magambo, Ryeru, kichwamba, kyabakara, Rutoto and Katanda S/Cs)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

		Total	700
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	5 (monitoring and inspection conducted in Rutoto, Kicwamba, Katerera, Kyabakara and Rubirizi TC)	Travel inland Printing, Stationery, Photocopying and Binding	1,150 50
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	1,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,200
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	2 (Watershed management committees established in Ryeru sub county and Katerera Town Council)	Travel inland	896
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	896
		Domestic Dev't	0
		Donor Dev't	0
		Total	896
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans developed for Kyamwiga lake, Nyakagyezi Ward Katerera T/C)	Travel inland	896
Area (Ha) of Wetlands demarcated and restored	1 (Wetlands demarcated and restored in Nyakashar, Kasharara ward, Rubirizi TC)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	896
		Domestic Dev't	0
		Donor Dev't	0
		Total	896
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	6 (Capacity of DEC members in ENR monitoring enhanced.)	Travel inland	448
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	448
		Domestic Dev't	0
		Donor Dev't	0
		Total	448
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	8 (Monitoring compliance surveys undertaken in Lake Nkugute Rutoto S/c, Kashaka Wetland in Katunguru S/C, Kishenyi Wetland in Katunguru S/c, Mugogo Wetland in Buzenga parish, Ryeru S/c, Katanda wetland-	Travel inland Printing, Stationery, Photocopying and Binding	1,646 50

Vote: 602 Rubirizi District

Workplan Details

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

Non Standard Outputs:	Katanda parish in Katanda S/C and Ntungwa Wetland-Kikumbo parish Kirugu S/C.	Computer supplies and Information Technology (IT)	50
	Compliance monitoring done for the mining and tourism industry in Kirugu and Kicwamba)		
	NA		
		Wage Rec't:	0
		Non Wage Rec't:	1,746
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,746

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

No. of new land disputes settled within FY	0 (Not planned)	Travel inland	1,800
Non Standard Outputs:	Government lands surveyed and titled in Kasharara II, Magambo Subcounty		
		Wage Rec't:	0
		Non Wage Rec't:	1,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,800

Output: Infrastruture Planning

Non Standard Outputs:	3 inspections conducted in trading centres of Rwandaaro, Kabukwiri and Ishaka	Travel inland	800
	2 Senstizations conducted in Kazinga and Kakari trading centres		
		Wage Rec't:	0
		Non Wage Rec't:	800
		Domestic Dev't	0
		Donor Dev't	0
		Total	800

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	104,403
	<i>Non Wage Rec't:</i>	10,687
	<i>Domestic Dev't</i>	1,752
	<i>Donor Dev't</i>	2,000
	Total	118,842

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	All staff at the district, Town Councils and sub counties paid their salaries. Transitional devt activities	<i>Donations</i>	4,348
		<i>Travel inland</i>	2,000
		<i>General Staff Salaries</i>	132,301
		<i>Allowances</i>	500
		<i>Wage Rec't:</i>	132,301
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	139,149

Output: Probation and Welfare Support

No. of children settled	4 (4 children settled either in their families or babies homes.)	<i>Travel inland</i>	500
Non Standard Outputs:	Handling probation cases and carrying out social inquiries. Making referrals and follow up of children cases to police and court.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Output: Social Rehabilitation Services

Non Standard Outputs:	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	<i>Small Office Equipment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Donations</i>	4,101
		<i>Travel inland</i>	3,850
		<i>Workshops and Seminars</i>	3,500
		<i>Telecommunications</i>	150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,601

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (Facilitation of community Based services staff to carry out their 5	<i>Travel inland</i>	21,823
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Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	community core functions in service delivery to communities.) Supervising and monitoring of community projects. Formation and registering of community groups. Mobilising communities and holding meetings.	Printing, Stationery, Photocopying and Binding	500
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Wage Rec't:	0
Non Wage Rec't:	2,323
Domestic Dev't	0
Donor Dev't	20,000
Total	22,323

Output: Adult Learning

No. FAL Learners Trained	900 (Number of FAL learners trained in all sub counties in the district.)	Travel inland	8,760
Non Standard Outputs:	Submission of quarterly reports to the ministry.	Telecommunications	90
		Printing, Stationery, Photocopying and Binding	320

Wage Rec't:	0
Non Wage Rec't:	9,170
Domestic Dev't	0
Donor Dev't	0
Total	9,170

Output: Gender Mainstreaming

Non Standard Outputs:	30 sub county stakeholders sensitised in Gender issues in the 3 sub counties of Bunyaruguru county.	Travel inland	1,000
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Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported.)	Allowances	305
Non Standard Outputs:	One Youth day celebrated.	Travel inland	30

Quarterly facilitation of the district Youth Chairperson.

Wage Rec't:	0
Non Wage Rec't:	335
Domestic Dev't	0
Donor Dev't	0
Total	335

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 PWD group projects funded	Donations	10,500
	2 PWD council meetings held. The Chairperson of PWD district council facilitated to coordinate PWD activities	Travel inland	3,392
	One meeting for the elderly held at the district.)	Telecommunications	200
		Printing, Stationery, Photocopying and Binding	500

Vote: 602 Rubirizi District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: Mobilisation of PWDs in sub counties to get involved in Government programs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,592
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,592

Output: Culture mainstreaming

Non Standard Outputs:	1 Women day celebrated.	<i>Extra-Ordinary Items (Losses/Gains)</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Representation on Women's Councils

No. of women councils supported	3 (Three women council meetings held at district level	<i>Allowances</i>	3,346
		<i>Welfare and Entertainment</i>	3,500
		<i>7 women</i>	
	projects supported.)		
Non Standard Outputs:	Facilitation of chairperson to coordinate women activities quarterly		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,846
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,846

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Monitoring community projects in all sub counties.	<i>Transfers to other govt. units (Capital)</i>	4,851
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,851
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,851

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	132,301
	<i>Non Wage Rec't:</i>	55,718
	<i>Domestic Dev't</i>	4,348
	<i>Donor Dev't</i>	20,000
	Total	212,366

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of 2 staff salaries in the planning department	Information and communications technology (ICT)	200
	- Procurement of Department stationary	Travel inland	898
	- Provision of transport refund to the department staff	General Staff Salaries	50,255
	- Office internet subscription paid	Telecommunications	100
	- monthly fuel to planning unit to coordinate planning activities	Subscriptions	1
		Small Office Equipment	100
		Printing, Stationery, Photocopying and Binding	1
		Computer supplies and Information Technology (IT)	700
		<i>Wage Rec't:</i>	50,255
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,255

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held in the financial year)	Staff Training	1
No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters)	Printing, Stationery, Photocopying and Binding	1,300
		Travel inland	7,499
Non Standard Outputs:	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,800

Output: Demographic data collection

Non Standard Outputs:	conducting and strengthening of BDR systems in Katerera and Bunyaruguru Counties .	Contract Staff Salaries (Incl. Casuals, Temporary)	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0

Vote: 602 Rubirizi District

Workplan Details

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

10. Planning

Donor Dev't 30,000

Total **30,000**

Output: Development Planning

Non Standard Outputs:	Retrofitting of laptop battery to replace the existing one which is not functional and a laptop for the Population officer both for planning unit . Mentoring of LLGs on planning and population issues, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects. Backstopping Sub counties in the district.	<i>Travel inland</i>	4,819
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 4,819

Donor Dev't 0

Total **4,819**

Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	<i>Travel inland</i>	3,000
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Wage Rec't: 0

Non Wage Rec't: 3,000

Domestic Dev't 0

Donor Dev't 0

Total **3,000**

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF)	<i>Travel inland</i>	9,752
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Welfare and Entertainment</i>	2,000

Wage Rec't: 0

Non Wage Rec't: 10,737

Domestic Dev't 2,014

Donor Dev't 0

Total **12,752**

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	50,255
	<i>Non Wage Rec't:</i>	24,537
	<i>Domestic Dev't</i>	6,833
	<i>Donor Dev't</i>	30,000
	Total	111,626

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	payment for salaries,purchase of stationery,4 internal audit plans prepared at the district and reports produced.	<i>General Staff Salaries</i>	25,849
		<i>Printing, Stationery, Photocopying and Binding</i>	401
		<i>Wage Rec't:</i>	25,849
		<i>Non Wage Rec't:</i>	401
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,250

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	<i>Information and communications technology (ICT)</i>	600
No. of Internal Department Audits	136 (11 departments audited every quarter,9 sub counties ,and 48primary schoolsand 8secondary schools audited every year.12 health centres visited,roads audited(25kms),8 sites of water points audited. 4 special investigation carried out. Subscription made and atleast 4 workshops attended.Sector computer accessories and tonner purchased and the necessary stationery purchased and trvelling to town council s to audit.)	<i>Travel inland</i>	12,160
		<i>Workshops and Seminars</i>	800
		<i>Allowances</i>	540
		<i>Subscriptions</i>	250
		<i>Computer supplies and Information Technology (IT)</i>	700
Non Standard Outputs:	monitoring of roads	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,829
		<i>Domestic Dev't</i>	1,221
		<i>Donor Dev't</i>	0
		Total	15,050

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	25,849
	Non Wage Rec't:	14,230
	Domestic Dev't	1,221
	Donor Dev't	0
	Total	41,300

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		937,203.74
Sector: Agriculture				859.62
<i>LG Function: Agricultural Extension Services</i>				<i>859.62</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				859.62
LCII: KATUNGURU				
katunguru s/c		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	859.62
<i>Lower Local Services</i>				
Sector: Education				49,361.13
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,046.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,046.00
LCII: KASHAKA				
kashaka p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
LCII: KATUNGURU				
katunguru p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
LCII: KAZINGA				
kazinga channel p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,546.00
LCII: KISENYI				
kishenyi p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				7,315.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				7,315.13
LCII: KATUNGURU				
Katunguru seed secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,315.13
<i>Lower Local Services</i>				
Sector: Health				881,983.00
<i>LG Function: Primary Healthcare</i>				<i>881,983.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				881,983.00
LCII: KATUNGURU				
Not Specified		Conditional Grant to PHC - development	263367 Sector Conditional Grant (Non-Wage)	56,841.00
Not Specified		Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	825,142.00

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
LG Function: Rural Water Supply and Sanitation				5,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,000.00
LCII: KATUNGURU				
Rehabitaion of 2 boreholes	Kazinga and Kashaka	Conditional transfer for Rural Water	312104 Other	5,000.00
<i>Capital Purchases</i>				
LCIII: KICHWAMBA		LCIV: BUNYARUGURU		212,167.47
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: KICHWAMBA				
kichwamba s/c		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				51,768.92
LG Function: District, Urban and Community Access Roads				51,768.92
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				13,100.00
LCII: KICHWAMBA				
coordinating/supervision of CAIP-3 activities in Kichwamba sub county		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	13,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				38,668.92
LCII: KICHWAMBA				
All Subcounties (CAR funds)		Roads Rehabilitation Grant	263101 LG Conditional grants (Current)	38,668.92
<i>Lower Local Services</i>				
Sector: Education				152,348.37
LG Function: Pre-Primary and Primary Education				51,634.25
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,478.10
LCII: KICHWAMBA				
Supply of iron sheets to Kichwamba p/s		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	17,739.05
LCII: KYAMBURA				
Supply of iron sheets to Kyambura p/s		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	17,739.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,156.15

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KICHWAMBA				
kichwamba p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,627.00
LCII: KYAMBURA				
kyambura p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,261.00
LCII: RUMURI				
Rumuri Cope School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,706.15
Rumuri p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,562.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,714.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				100,714.13
LCII: KICHWAMBA				
Kichwamba hs		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	100,714.13
<i>Lower Local Services</i>				
Sector: Health				5,977.33
LG Function: Primary Healthcare				5,977.33
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,977.33
LCII: KICHWAMBA				
St. Charles AIDS Prog		Conditional Grant to PHC - development	291002 Transfers to NGOs	5,977.33
<i>Lower Local Services</i>				
Sector: Social Development				1,212.85
LG Function: Community Mobilisation and Empowerment				1,212.85
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				1,212.85
LCII: KICHWAMBA				
Kichwamba		Multi-Sectoral Transfers to LLGs	263204 Transfers to other govt. units (Capital)	1,212.85
<i>Lower Local Services</i>				
LCIII: MAGAMBO		LCIV: BUNYARUGURU		7,670.85
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: MAGAMBO				
magambo s/c		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	860.00

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				5,598.00
LG Function: Pre-Primary and Primary Education				5,598.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,598.00
LCII: BUTOHA				
Nyangorogoro P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,456.00
Butoha p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,142.00
<i>Lower Local Services</i>				
Sector: Social Development				1,212.85
LG Function: Community Mobilisation and Empowerment				1,212.85
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				1,212.85
LCII: MAGAMBO				
Magambo		Multi-Sectoral Transfers to LLGs	263204 Transfers to other govt. units (Capital)	1,212.85
<i>Lower Local Services</i>				
LCIII: RUBIRIZI TC		LCIV: BUNYARUGURU		547,359.57
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: NDEKYE				
Rubirizi T/C		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				275,747.98
LG Function: District, Urban and Community Access Roads				275,747.98
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				275,747.98
LCII: NDEKYE				
Rubirizi Town Council		Roads Rehabilitation Grant	263101 LG Conditional grants (Current)	69,913.76
LCII: NYAKASHARU				
Rubirizi District Local Government (Feeder roads)		Roads Rehabilitation Grant	263101 LG Conditional grants (Current)	205,834.22
<i>Lower Local Services</i>				
Sector: Education				264,774.25
LG Function: Pre-Primary and Primary Education				7,956.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,956.00
LCII: KASHARARA				

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ndekye Boys p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,386.00
LCII: NDEKYE				
Rugyenda P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,672.00
LCII: NYAKASHARU				
Rugazi Central p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,898.00
Lower Local Services				
LG Function: Secondary Education				256,818.25
Capital Purchases				
Output: Laboratories and science room construction				100,000.00
LCII: NYAKASHARU				
St Michael HS		Transitional Development Grant	312104 Other	100,000.00
Capital Purchases				
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				156,818.25
LCII: KASHARARA				
Ndekye sss		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	88,495.13
LCII: NYAKASHARU				
St.Michael hs		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	68,323.13
Lower Local Services				
Sector: Health				5,977.33
LG Function: Primary Healthcare				5,977.33
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				5,977.33
LCII: NYAKASHARU				
Rugazi Mission		Conditional Grant to PHC - development	291002 Transfers to NGOs	5,977.33
Lower Local Services				
LCIII: RUTOTO		LCIV: BUNYARUGURU		49,000.33
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: NYABUBARE				
rutoto s/c		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services				
Sector: Education				34,663.00
LG Function: Pre-Primary and Primary Education				34,663.00

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,663.00
LCII: KASENYI				
Ndangaro P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,975.00
LCII: NDANGARO				
Ndangaro Cope school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
Rutoto(Busingye memorial) p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,492.00
LCII: NYABUBARE				
Buhinda p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,404.00
Nyabubare Islamic p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,302.00
LCII: RWEMITAGU				
Rwemitagu p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,990.00
<i>Lower Local Services</i>				
Sector: Health				5,977.33
LG Function: Primary Healthcare				5,977.33
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,977.33
LCII: NYABUBARE				
Rutoto SDA		Conditional Grant to PHC - development	291002 Transfers to NGOs	5,977.33
<i>Lower Local Services</i>				
Sector: Water and Environment				7,500.00
LG Function: Rural Water Supply and Sanitation				7,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				7,500.00
LCII: NDANGARO				
Rehabilitation of 3 shallow wells	Ryeru, Katerera, Rutoto	Conditional transfer for Rural Water	312104 Other	7,500.00
<i>Capital Purchases</i>				
LCIII: RYERU		LCIV: BUNYARUGURU		46,826.00
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: MUBANDA				
ryeru s/c		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	860.00

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				45,966.00
LG Function: Pre-Primary and Primary Education				45,966.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,000.00
LCII: NYAKIYANJA				
construction of 5 stance lined VIP in karagara P/S in Ryeru		Transitional Development Grant	312104 Other	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,966.00
LCII: BUZENGA				
Buzenga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,058.00
LCII: MUBANDA				
Mubanda p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,190.00
LCII: MUGOGO				
Mugogo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,890.00
Mushangi P/s				
		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,589.00
LCII: MUSHUMBA				
Mushumba p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,450.00
LCII: NYAKIYANJA				
Karagara p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,047.00
Nyakiyanja p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,742.00
<i>Lower Local Services</i>				
LCIII: KATANDA		LCIV: KATERERA		74,946.00
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Not Specified				
katanda sub county		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,100.00
LG Function: District, Urban and Community Access Roads				13,100.00

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				13,100.00
LCII: KATANDA				
coordinating/supervising AIMP-3 activities in Katanda sub county		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	13,100.00
<i>Capital Purchases</i>				
Sector: Education				45,832.00
LG Function: Pre-Primary and Primary Education				45,832.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,000.00
LCII: MUGYERA				
mugera P/S in Katerera T/C		Transitional Development Grant	312104 Other	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,832.00
LCII: KATANDA				
Katanda p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,911.00
Kakindo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,546.00
Kisharu P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,890.00
LCII: KYANKARANGA				
Nsooko p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,274.00
LCII: MUGYERA				
Kanyanshande p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,003.00
LCII: MUNYONYI				
Katsyoha p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,954.00
Mikonebiri p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,854.00
Munyonyi p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,154.00
LG Function: Rural Water Supply and Sanitation				15,154.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				15,154.00

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Payment of retention for FY 2015/16	Entire district.	Conditional transfer for Rural Water	312104 Other	15,154.00
<i>Capital Purchases</i>				
LCIII: KATERERA		LCIV: KATERERA		239,292.57
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: MWONGYERA				
katerera s/c		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,100.00
LG Function: District, Urban and Community Access Roads				13,100.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				13,100.00
LCII: KATERERA				
coordinating/supervision of CAIIP-3 activities in Katerera subcounty		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	13,100.00
<i>Capital Purchases</i>				
Sector: Education				222,120.38
LG Function: Pre-Primary and Primary Education				18,678.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,678.00
LCII: MWONGYERA				
Mwongyera p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,821.00
Kagorogoro p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,357.00
Mwongyera Cope School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				203,442.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				203,442.38
LCII: KATERERA				
Katerera comprehensive sss		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	104,380.13
ArchBishop Bakyenga sss		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	59,260.13
LCII: MWONGYERA				

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mwongyera sss		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,802.13
Lower Local Services				
Sector: Water and Environment				1,999.35
LG Function: Rural Water Supply and Sanitation				1,999.35
Capital Purchases				
Output: Spring protection				1,999.35
LCII: NYAMIRIMA				
1 small spring constructed		LGMSD (Former LGDP)	312104 Other	1,999.35
Capital Purchases				
Sector: Social Development				1,212.85
LG Function: Community Mobilisation and Empowerment				1,212.85
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				1,212.85
LCII: KATERERA				
Katerera		Multi-Sectoral Transfers to LLGs	263204 Transfers to other govt. units (Capital)	1,212.85
Lower Local Services				
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		116,177.12
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: MUYENGA WARD				
katerera T/c		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services				
Sector: Works and Transport				74,586.07
LG Function: District, Urban and Community Access Roads				74,586.07
Lower Local Services				
Output: District Roads Maintainence (URF)				74,586.07
LCII: MUYENGA WARD				
Katerera Town Council		Roads Rehabilitation Grant	263101 LG Conditional grants (Current)	74,586.07
Lower Local Services				
Sector: Education				40,731.05
LG Function: Pre-Primary and Primary Education				40,731.05
Capital Purchases				
Output: Classroom construction and rehabilitation				17,739.05
LCII: MUYENGA WARD				
Supply of iron sheets to Mugyera p/s		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	17,739.05
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				22,992.00

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KACU WARD				
Kacu p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,792.00
LCII: KATERERA WARD				
Kanywero P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,163.00
Katarera Town School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,331.00
Katerera Cope		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
LCII: MUYENGA WARD				
Kyamwiru P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,771.00
LCII: NYAKAGYEZI WARD				
Mugyera p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,632.00
Rugando II p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,303.00
<i>Lower Local Services</i>				
LCIII: KIRUGU		LCIV: KATERERA		65,271.98
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: MIRARIKYE				
kirugu s/c		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
Sector: Education				63,199.13
LG Function: Pre-Primary and Primary Education				31,653.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,653.00
LCII: KIKUMBO				
Kijogombe p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
Kikumbo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,681.00
LCII: KIRUGU				
Kirugu p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,009.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kirugu Moslem p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,738.00
Kirugu Cope School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,500.00
Kafuro p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,225.00
Lower Local Services				
LG Function: Secondary Education				31,546.13
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				31,546.13
LCII: KIRUGU				
Kirugu sss		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,546.13
Lower Local Services				
Sector: Social Development				1,212.85
LG Function: Community Mobilisation and Empowerment				1,212.85
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				1,212.85
LCII: KIRUGU				
Kirugu		Multi-Sectoral Transfers to LLGs	263204 Transfers to other govt. units (Capital)	1,212.85
Lower Local Services				
LCIII: KYABAKARA		LCIV: KATERERA		301,351.56
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: NYABUBARE				
kyabakara s/c		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units (Current)	860.00
Lower Local Services				
Sector: Education				64,905.10
LG Function: Pre-Primary and Primary Education				64,905.10
Capital Purchases				
Output: Classroom construction and rehabilitation				35,478.10
LCII: KAKARI				
Supply of iron sheets to Kakaari p/s		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	17,739.05
LCII: KYABAKARA				
supply of iron sheeets to Ngoro p/s		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	17,739.05
Capital Purchases				
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				29,427.00
LCII: KAKARI				
Makanga P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,947.00
Kakaari p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,521.00
LCII: KYABAKARA				
Kyabakara p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,470.00
LCII: NGORO				
Ngoro P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,764.00
LCII: NYABUBARE				
Mugombwa p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,225.00
Nyakarambi p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,500.00
<i>Lower Local Services</i>				
Sector: Health				3,176.00
LG Function: Primary Healthcare				3,176.00
<i>Capital Purchases</i>				
Output: Health Centre Construction and Rehabilitation				3,176.00
LCII: KYABAKARA				
Rehabilitation of Kyabakara HCII (roofing)		District Discretionary Development Equalization Grant	312104 Other	3,176.00
<i>Capital Purchases</i>				
Sector: Water and Environment				232,410.47
LG Function: Rural Water Supply and Sanitation				232,410.47
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				232,410.47
LCII: KYABAKARA				
Construction of Kyabakara GFS - Phase 1		Conditional transfer for Rural Water	312104 Other	230,110.47
Verification of water points	Kyabakara GFS	Conditional transfer for Rural Water	312104 Other	2,300.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		3,985,671.11
Sector: Education				3,985,671.11
LG Function: Pre-Primary and Primary Education				3,319,348.88
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,319,348.88
LCII: Not Specified				

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary schools		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	3,309,348.88
Not Specified		Not Specified	242003 Other	10,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				666,322.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				666,322.24
LCII: Not Specified				
Ndekye sss,St Michael sss,Kirugu sss,Katunguru seed school	Rubirizi TC,Kirugu s/c,Katunguru s/c	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	666,322.24
<i>Lower Local Services</i>				