

# **Vote: 550** Rukungiri District

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## **Structure of Workplan**

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# Vote: 550 Rukungiri District

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## Foreword

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In accordance with the Local Government Act Part VIII section 82 (4), The Chairperson of local Government is mandated to lay before the council, estimates of revenue and expenditure of the council for the next ensuing Financial Year not later than 30th day of June. The new Finance Management Act 2015 demands that the budget be passed by 30th May which has made me adjust accordingly.

As you are aware these budget proposals are laid before you honourable councillors for study and scrutiny, particularly during the Sectoral committee sessions. The committees are expected to make constructive amendments which are to be discussed so that the Budget can be approved. The detailed budget will be issued to honourable Councillors a week before the sitting of the Sector Committees and we shall have incorporated all the adjustments.

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

The development of the budget followed the normal process right from the budget conference and Budget Desk meetings to look at sources of revenues and fixing sector ceilings.

In the process of budgeting the District has adopted the format that was introduced by Ministry Of Finance Planning and Economic Development of the Output Budgeting Tool (OBT) which clearly shows planned output, activities to deliver the outputs and the location where the outputs are to take place in each sector. The issues highlighted in the Budget Framework Paper have been incorporated as a starting point for our Budget and Annual Work plans.

The OBT has been reviewed to include the budgets for sub-counties, staff list for the entire district per department, members of Executive and the reporting module is to start the coming Financial Year and I hope by the end of May all the information will be in the workplans and Budget. The guidelines on the new changes on OBT were disseminated by the Ministry of Finance.

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

Before I conclude, I wish to make it clear that funds remained inadequate and a number of services have either been inadequately funded or not funded at all. This therefore, requires careful study of priorities that we had set in this budget and come up with the most important and affordable ones within our means to be approved.

On behalf of Rukungiri District Local Government and on my own behalf, I wish to extend my sincere gratitude to Central Government and other development partners for their continued support to Rukungiri District which has enabled us to implement development programs.

This Council is committed to funding priority areas which are in line with overall Government Policy. I appeal to all stakeholders to look for possible ways through which we can fund those areas that have remained under funded or not funded at all during the course of implementation of the budget.

Conclusion:

These budget proposals were laid before Council in March 2016 for study and scrutiny particularly during sectoral committee sessions and finally constructive amendments were made before it was finally approved during the Council that sat on 26/4/2016 under minute 33 COU. 2015/16 .

For God and my Country.

I beg to move.

**Byabakama Charles Kwebangira**  
**DISTRICT CHAIRPERSON**

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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	479,665	327,406	544,504
2a. Discretionary Government Transfers	3,448,535	1,396,620	3,439,684
2b. Conditional Government Transfers	22,394,932	11,080,585	25,225,516
2c. Other Government Transfers	1,366,670	614,871	788,400
3. Local Development Grant		173,919	0
4. Donor Funding		27,629	267,039
<b>Total Revenues</b>	<b>27,689,802</b>	<b>13,621,029</b>	<b>30,265,144</b>

#### Revenue Performance in 2015/16

The district received UGX.13,621,029,000 out of the Budgeted amount of UGX.27,689,802,000 representing 47% . The Locally raised revenue performance was 68% of the projected. The performance shown in donor funding cannot be compared as the donors had not committed themselves. Discretionary Government transfers performed at 40% Conditional Grant transfers performed at 49%, Other Government transfers performed at 45%.

#### Planned Revenues for 2016/17

The District expects a total of UGX.30,265,144,000 of which UGX.29,402,680,000 is central government transfers, UGX.267,039,000 donor development and UGX.544,504,000 is locally raised revenue .Overall Central Government, Donor and Local revenue constitutes 97% ,1% and 2% respectively of the expected district revenues. The budget increase is 9.1 percentages which is a result of increase in teacher's wages and conditional grants. The local Revenue has increased due market performance increase.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,083,399	489,152	3,992,983
2 Finance	449,082	221,120	503,178
3 Statutory Bodies	3,293,619	2,073,505	728,086
4 Production and Marketing	308,355	177,099	594,471
5 Health	3,741,910	2,006,151	4,354,450
6 Education	15,854,303	7,221,255	17,437,921
7a Roads and Engineering	1,562,272	752,123	1,061,770
7b Water	417,701	177,226	463,766
8 Natural Resources	183,106	110,006	198,622
9 Community Based Services	584,862	214,531	700,613
10 Planning	145,625	59,886	111,594
11 Internal Audit	65,567	32,206	117,691
<b>Grand Total</b>	<b>27,689,802</b>	<b>13,534,260</b>	<b>30,265,144</b>
Wage Rec't:	16,641,183	8,230,176	19,049,648
Non Wage Rec't:	9,262,009	4,336,878	9,489,593
Domestic Dev't	1,786,610	939,737	1,458,864
Donor Dev't	0	27,469	267,039

#### Expenditure Performance in 2015/16

The expenditure up to the second quarters was UGX. 13,353,892,000 of which UGX.8,230,176,000 was wage. Salaries for the nine months have been paid promptly through STP . UGX. 4,235,552,000 was Non Wage, UGX. 860,695,000 is Domestic development and UGX. 27,469,000 is donor development.

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## Executive Summary

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We had the delay in the procurement process which has pushed most of the development expenditure to Third quarter as the contracts were awarded late in the quarter.

### *Planned Expenditures for 2016/17*

The District expects a total of UGX.30,265,144,000 of which UGX.29,209,704,000 is central government transfers, UGX.267,039,000 donor development and UGX.544,504,000 is locally raised revenue .Overall Central Government, Donor and Local revenue constitutes 97% ,1% and 2% respectively of the expected district revenues. The budget increase is 9.4 percentages which is a result of increase in teacher's wages and conditional grants. The local Revenue has increased due market performance increase.

### **Challenges in Implementation**

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

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

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

Inadequate teachers / health accommodation and this affect deployment and undermine efficiency. The community has reclaimed road reserves and enforcement is difficult .

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## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>479,665</b>	<b>449,108</b>	<b>544,504</b>
Local Hotel Tax	820	157	
Rent & Rates from other Gov't Units	41,426	34,800	53,176
Registration of Businesses	11,800	5,169	12,320
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,460	5,885	13,260
Other licences	9,150	2,256	10,555
Miscellaneous	9,277	12,472	21,179
Rent & Rates from private entities	53,820	47,500	66,620
Local Service Tax	80,000	110,756	74,925
Park Fees	4,040	580	3,660
Local Government Hotel Tax		0	500
Land Fees	16,362	4,930	18,770
Business licences	71,850	33,252	66,700
Application Fees	16,300	3,913	17,300
Animal & Crop Husbandry related levies	29,550	43,889	45,450
Advertisements/Billboards	900	0	1,600
Market/Gate Charges	99,960	59,695	113,460
Unspent balances – Locally Raised Revenues		63,709	
Other Fees and Charges	14,950	19,302	7,530
Sale of non-produced government Properties/assets	7,000	844	17,500
<b>2a. Discretionary Government Transfers</b>	<b>3,448,535</b>	<b>2,614,948</b>	<b>3,439,684</b>
District Discretionary Development Equalization Grant	380,260	380,260	251,886
Urban Unconditional Grant (Non-Wage)	0	0	76,408
Urban Discretionary Development Equalization Grant	0	0	31,338
District Unconditional Grant (Non-Wage)	1,304,102	1,118,431	737,164
Urban Unconditional Grant (Wage)	0	0	377,295
District Unconditional Grant (Wage)	1,764,174	1,116,257	1,965,594
<b>2b. Conditional Government Transfers</b>	<b>22,394,932</b>	<b>17,171,493</b>	<b>25,225,516</b>
General Public Service Pension Arrears (Budgeting)		0	264,392
Gratuity for Local Governments		0	504,405
Pension for Local Governments	2,547,708	2,411,383	2,077,502
Sector Conditional Grant (Non-Wage)	3,887,856	2,667,792	4,560,902
Sector Conditional Grant (Wage)	14,946,931	11,240,499	16,706,756
Support Services Conditional Grant (Non-Wage)	330,065	174,946	
Transitional Development Grant	22,000	16,500	426,348
Development Grant	660,373	660,373	685,211
<b>2c. Other Government Transfers</b>	<b>1,366,670</b>	<b>1,010,499</b>	<b>788,400</b>
District Road fund Grant	585,157	366,825	
Bank interest		26	
MoES (UNEB)	12,768	16,155	16,155
MoGLSD- Youth Livelihood Programme	268,745	79,837	268,745
UWA share	50,000	57,385	53,500
Unspent balances – Other Government Transfers		109,175	
Stanbic Bank Uganda		5,036	
MoH , UAC		0	450,000
MoH	450,000	376,060	
<b>4. Donor Funding</b>		<b>49,024</b>	<b>267,039</b>
Donor Funding		0	267,039
SDS, Ministry Of Health		49,024	

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## A. Revenue Performance and Plans

<b>Total Revenues</b>	<b>27,689,802</b>	<b>21,295,071</b>	<b>30,265,144</b>
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### Revenue Performance by end of March 2015/16

#### (i) Locally Raised Revenues

The district received UGX. 327,406,000 for the and as at second Quarter against UGX. 476,665,000 representing 68%. This performance has been as a result of intensified monitoring and regular revenue meeting and mobilisation. Under performance is due to unwillingness of Tax owners and drivers not paying loading and offloading fees.

#### (ii) Central Government Transfers

The District had planned to receive UGX. 22,394,932,000 for the financial year as conditional transfers and to date UGX.13,265,994,000 has been received which is 49%, UGX. 11,080,585,000 was received against UGX.22,394,932,000 which is 49%, UGX.1,396,620,000 has been received against UGX.3,488,535,000 as discretionary transfers which is 40% , UGX.614,871,000 has been received against UGX.1,366,670,000 as other transfers which is 45%.

#### (iii) Donor Funding

The District did not planned to receive funds from the donors but later the donor Strengthening Decentralization for Sustainability (SDS) released UGX. 27,629,000 and more is to be released which call for supplementary budget.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

In 2016/17 Rukungiri District local government projects UGX. 544,504,000 to be collected as locally raised revenue .The following will perform as follows : LST- UGX. 74,925,000, Hotel Tax -UGX.500,000 and other local revenue collection UGX. 469,079,000. The local revenue will be from local taxes, fees, and property income.

#### (ii) Central Government Transfers

Planned revenues is UGX.29,402,680,000 of which UGX.25,225,516,000 is conditional government transfers, UGX.3,388,764,000 is discretionary Government transfers and shs.788,400,000 is other Government transfers. UGX. 232,262,418 is unconditional Grant and UGX. 147,139,012 is DDDEG for Decentralized services at LLGs. The Town Councils is UGX.67,135,857 and DDEG UGX.31,383,370 and wage UGX.377,294,616.

#### (iii) Donor Funding

The District plans to receive UGX.267,039,000 from donor/NGO funding through Strengthening Decentralisation Strategy (SDS) . We hope the donors will stand committed during the Financial Year and release the funds in time for program implementation.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,041,615	438,742	3,982,508
District Unconditional Grant (Non-Wage)	115,080	58,000	106,280
District Unconditional Grant (Wage)	647,414	250,741	601,688
General Public Service Pension Arrears (Budgeting)		0	264,392
Gratuity for Local Governments		0	504,405
Locally Raised Revenues	31,907	15,000	31,907
Multi-Sectoral Transfers to LLGs	197,411	73,896	396,334
Other Transfers from Central Government		26	
Pension for Local Governments		0	2,077,502
Support Services Conditional Grant (Non-Wage)	49,803	24,861	
Unspent balances – Locally Raised Revenues		6,500	
Unspent balances – Other Government Transfers		9,718	
<i>Development Revenues</i>	41,784	17,904	10,475
District Discretionary Development Equalization Grant	39,167	17,904	10,475
Multi-Sectoral Transfers to LLGs	2,617	0	
<b>Total Revenues</b>	<b>1,083,399</b>	<b>456,645</b>	<b>3,992,983</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,041,615	640,955	3,982,508
Wage	577,306	371,784	763,134
Non Wage	464,309	269,171	3,219,375
<i>Development Expenditure</i>	41,784	17,468	10,475
Domestic Development	41,784	17,468	10,475
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,083,399</b>	<b>658,423</b>	<b>3,992,983</b>

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

Revenue is UGX.3,992,983,000 for HLG and LLGs for 2016/17 compared to UGX.1,083,399,000 for 2015/16. The increase is a result of Decentralization of pension and Gratuity budget that has been put under this cost centre. The expenditure allocation has not changed significantly other than multi sectoral transfer recurrent which changed and UGX.2,846,299,006 has been planned for pension and gratuity payment including the arrears of which UGX.2,077,052,307 is pension, UGX.504,404,669 is gratuity and UGX.264,392,000 is pension and gratuity arrears.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,083,399	658,423	3,992,983
<b>Cost of Workplan (UShs '000):</b>	<b>1,083,399</b>	<b>658,423</b>	<b>3,992,983</b>

#### Planned Outputs for 2016/17

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## Workplan 1a: Administration

4 Monitoring and supervision reports produced for Government programmes (Operation Wealth Creation(OWC), CDD, Health, SACCOs,Roads, UPE and USE). Government programs and Lawful Council decisions implemented. newly recruited staff inducted, Capacity building plan rolled over. Developing career for staff, public notices displayed. 36 Senior Management and Quarterly review meeting with LLGs held. 8 National and District functions held. pay slips for staff printed.

(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. Inadquate means of transport

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

### 2. Staff turnover

There is high rate of turnover especially health and education and taking some time to replace them. The Medical Board does not give feedback in time to replace those who have applied for retirement on medical grounds.

### 3. Poor coordination

Lack of integration of plans from the development partners, CBOs, Lower Local Governments, Lack of Joint Monitoring .This calls for a coordinating structure.

## Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	449,082	200,495	503,178
District Unconditional Grant (Non-Wage)	96,052	42,485	111,518
District Unconditional Grant (Wage)	213,481	91,546	216,072
Locally Raised Revenues	21,200	8,227	21,200
Multi-Sectoral Transfers to LLGs	106,509	43,207	154,388
Support Services Conditional Grant (Non-Wage)	11,841	5,797	
Unspent balances – Locally Raised Revenues		8,000	
Unspent balances – Other Government Transfers		1,232	
<b>Total Revenues</b>	<b>449,082</b>	<b>200,495</b>	<b>503,178</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	449,082	287,782	503,178
Wage	213,481	136,798	280,277
Non Wage	235,601	150,984	222,901
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>449,082</b>	<b>287,782</b>	<b>503,178</b>

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

Revenue is UGX.503,178,000 for 2016/17 compared to UGX.449,082,000 for 2015/16 and the increase is 12% . The increase is as a result of creation of the Town Councils whose revenue is part of this allocation and the funds for running the Integrated Financial Management System (IFMS ). Expenditure allocation to sections has not changed significantly;



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## Workplan 2: Finance

Revenue collection and management UGX.16,500,000, Office management UGX.264,564,046 of which UGX.216,076,000 is wage and UGX.48,488,000 operational , revenue collection and planning UGX.16,500,000, Budgeting and planning UGX.12,250,000;Expenditure 10,000,000,Accounting UGX.15,476,000 which is intended to strengthen Financial Management and Accountability . UGX.30,000,000. LLGs. UGX.154,388,000

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/8/2015	31/8/2015	31/8/2016
Value of LG service tax collection	80000	118756	74925
Value of Hotel Tax Collected	820	157	500
Value of Other Local Revenue Collections	398845	274486	469079
Date of Approval of the Annual Workplan to the Council	21/4/2016	21/4/2016	25/5/2017
Date for presenting draft Budget and Annual workplan to the Council	18/2/2016	18/2/2016	16/2/2017
Date for submitting annual LG final accounts to Auditor General	31/8/2015	31/8/2015	31/8/2016
	<b>Function Cost (UShs '000)</b>	<b>449,082</b>	<b>287,782</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>449,082</b>	<b>287,782</b>

### Planned Outputs for 2016/17

Accounting record books and accountable stationery procured.1 Local revenue Enhancement plan prepared for 2017/18.Targeted to collect ugx.544,504,000 local revenue for both higher and Lower local Governments. Final Accounts 2015/16 prepared and submitted to OAG and Accountant General. 36 supervision on the revenue points conducted,charging policy 2017/18 prepared. 3 sensitisation on tax payment conducted. Prepare draft budget annual workplan for FY 2017/18.Board of survey for 2015/16 conducted in all departments and units.

### (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 sufficient data on taxpayers

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

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

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

##### 3. Lack of adequate Technical skills

Some staff lack adequate revenue administration, planning and financial management skills especially in Lower Local Governments which affects the process of financial management and Accountability.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16	2016/17
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## Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	744,412	351,765	726,086
District Unconditional Grant (Non-Wage)	94,260	42,798	260,648
District Unconditional Grant (Wage)	191,661	84,319	221,019
Locally Raised Revenues	119,526	76,472	124,567
Multi-Sectoral Transfers to LLGs	95,496	60,817	119,852
Other Transfers from Central Government		10,125	
Support Services Conditional Grant (Non-Wage)	243,469	73,849	
Unspent balances – Locally Raised Revenues		3,385	
<i>Development Revenues</i>	1,500	750	2,000
District Discretionary Development Equalization Gran	1,500	750	2,000
<b>Total Revenues</b>	<b>745,912</b>	<b>352,515</b>	<b>728,086</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,292,119	2,895,760	726,086
Wage	191,848	127,099	221,019
Non Wage	3,100,271	2,768,661	505,067
<i>Development Expenditure</i>	1,500	0	2,000
Domestic Development	1,500	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,293,619</b>	<b>2,895,760</b>	<b>728,086</b>

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

Total revenue is UGX.728,086,000 for 2016/17 compared to sh.3,393,619,000 for 2015/16 which is significant decrease. The increase is a result of transfer of funds of pension and gratuity for teachers and local government staff to administration. Expenditure allocation has changed significantly under Council Administration from UGX. 2,582,246,980 to UGX.50,575,000 and the rest of the section the changes are not significant.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	4	2	4
No. of land applications (registration, renewal, lease extensions) cleared	130	95	120
No. of Auditor Generals queries reviewed per LG	14	15	14
No. of LG PAC reports discussed by Council	5	3	4
<b>Function Cost (US\$ '000)</b>	<b>3,293,619</b>	<b>2,895,760</b>	<b>728,086</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,293,619</b>	<b>2,895,760</b>	<b>728,086</b>

### Planned Outputs for 2016/17

The submissions handled by CAO District Service Commission. 4 Land Board reports produced. 6 Council and 6 standing committee meetings held, 5 LGPAC reports discussed by Council. PDU will prepare and submit the procurement plan and reports to MoFPED, MoLG and PPDA; Airtime for 21 personnel procured at UGX.30,000.

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

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## Workplan 3: Statutory Bodies

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

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

The Councillors do not have the Law Books to aid them in their roles and responsibilities.

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

This limits in flow of local revenues that permits functionality of council and its organs, especially banana bacteria Wilt disease which affects local revenues to fund Council and Executive oversight functions..

#### 3. Lack of transport means

Lack of transport facility preferably a minibus to ease joint monitoring hence renders the monitoring very expensive for the council.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	303,355	203,224	546,756
District Unconditional Grant (Non-Wage)	4,000	2,000	
District Unconditional Grant (Wage)	89,651	47,481	120,863
Locally Raised Revenues	10,000	10,000	8,000
Multi-Sectoral Transfers to LLGs	15,131	15,166	30,700
Other Transfers from Central Government		78	0
Sector Conditional Grant (Non-Wage)	78,499	39,249	44,956
Sector Conditional Grant (Wage)	106,074	69,926	342,237
Unspent balances – Locally Raised Revenues		19,324	
<i>Development Revenues</i>	5,000	0	47,716
Development Grant	0	0	42,716
District Discretionary Development Equalization Grant	5,000	0	5,000
<b>Total Revenues</b>	<b>308,355</b>	<b>203,224</b>	<b>594,471</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	303,355	261,370	546,756
Wage	195,725	176,064	463,100
Non Wage	107,630	85,305	83,656
<i>Development Expenditure</i>	5,000	0	47,716
Domestic Development	5,000	0	47,716
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>308,355</b>	<b>261,370</b>	<b>594,471</b>

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

Revenue is UGX.594,471,000 for 2016/17 compared to UGX.308,355,000 for 2015/16 which is 93 % increase. The increase is a result of policy shift in implementation of single spine implementation. The multisectoral transfers is UGX.22,800,000. The unconditional Grant wage will be used to pay headquarter staff.

Expenditure allocation has not changed significantly other than the unconditional grant wage which has moved from 102,173,000 to UGX.342,237,000 using the current staffing levels.

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

2015/16	2016/17
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# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
Function Cost (UShs '000)	0	0	342,237
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	10400	14428	5500
No. of livestock by type undertaken in the slaughter slabs	11500	7480	11500
Quantity of fish harvested	3	1136	10
Function Cost (UShs '000)	304,355	258,426	241,744
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	0	0	1
No of businesses assisted in business registration process	0	0	2
No. of enterprises linked to UNBS for product quality and standards		0	2
No. of cooperatives assisted in registration	4	2	4
No. of cooperative groups mobilised for registration	4	4	4
No of cooperative groups supervised	28	27	28
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	25
No. and name of new tourism sites identified		0	4
No. of tourism promotion activities mainstreamed in district development plans	0	0	4
No. of producer groups identified for collective value addition support	0	0	2
No. of value addition facilities in the district		0	25
A report on the nature of value addition support existing and needed		NO	YES
No. of Tourism Action Plans and regulations developed	0	0	1
No of awareness radio shows participated in	4	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	1
No of businesses inspected for compliance to the law	2210	770	800
No of businesses issued with trade licenses	800	885	800
Function Cost (UShs '000)	4,000	2,944	10,491
<b>Cost of Workplan (UShs '000):</b>	<b>308,355</b>	<b>261,370</b>	<b>594,471</b>

### Planned Outputs for 2016/17

Procure 1000 dozes of rabies vaccine, 1 set of honey processing tank, 4 fish seine nets, 2 fish weighing scales and 2 fish tape measures, 24 markets visits will be conducted. 400 farmers will be trained in crop pests and disease control, 10 traders trained in providing quality agriculture inputs, 20 Coffee traders trained in quality Coffee, 30 Coffee store & 20 coffee nurseries inspected. Statistical Data collected on crop production in 9 subcounties.

### (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. Disease and epidemics

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

#### 2. Inadequate staff

# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

Some departments are under staffed like Commercial , fisheries and agriculture extention workers. This affected the implimentation of planned activities like organising farmers to tap markets,orient farmers to achieve department mandate.

### 3. Lack of Sound transport means.

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

## Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,643,832	1,952,491	4,164,183
District Unconditional Grant (Non-Wage)	3,000	3,000	
District Unconditional Grant (Wage)		0	166,486
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	6,068	2,588	39,852
Other Transfers from Central Government	450,000	122,886	450,000
Sector Conditional Grant (Non-Wage)	939,266	469,633	939,266
Sector Conditional Grant (Wage)	2,241,498	1,340,320	2,564,578
Unspent balances – Locally Raised Revenues		10,000	
Unspent balances – Other Government Transfers		4,064	
<i>Development Revenues</i>	98,078	75,264	190,267
Development Grant	35,578	16,272	0
District Discretionary Development Equalization Gran	62,500	25,000	25,000
Donor Funding		27,629	165,267
Unspent balances – Other Government Transfers		6,363	
<b>Total Revenues</b>	<b>3,741,910</b>	<b>2,027,755</b>	<b>4,354,450</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,643,832	3,097,736	4,164,183
Wage	2,241,498	2,006,893	2,760,000
Non Wage	1,402,334	1,090,842	1,404,183
<i>Development Expenditure</i>	98,078	124,315	190,267
Domestic Development	98,078	75,315	25,000
Donor Development	0	49,001	165,267
<b>Total Expenditure</b>	<b>3,741,910</b>	<b>3,222,051</b>	<b>4,354,450</b>

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

Revenue is UGX.4,354,450,000 for 2016/17 compared to UGX.3,741,910,000 which is 16% increase. The increment is under PHC conditional grant wage and donor support. The expenditure allocation ;Health care management UGX. 2,564,578,000 wage is not sufficient as the in post staff requires shs.2,702,457,756.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			

# Vote: 550 Rukungiri 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
Value of essential medicines and health supplies delivered to health facilities by NMS	410000	593625	410000
Value of health supplies and medicines delivered to health facilities by NMS	40000	22832	40000
Number of health facilities reporting no stock out of the 6 tracer drugs.	88	88	88
Number of outpatients that visited the NGO Basic health facilities	55593	40957	55593
Number of inpatients that visited the NGO Basic health facilities	3760	7217	3760
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531	1075	6105
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	1911	2742
Number of trained health workers in health centers	387	387	350
No of trained health related training sessions held.	80	50	12
Number of outpatients that visited the Govt. health facilities.	389798	319444	389798
Number of inpatients that visited the Govt. health facilities.	2640	8198	2640
No and proportion of deliveries conducted in the Govt. health facilities	4314	3910	4314
% age of approved posts filled with qualified health workers	70	70	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	24	80
No of children immunized with Pentavalent vaccine	6892	5288	6892
No of healthcentres constructed	3	3	0
No of OPD and other wards constructed	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,741,910</b>	<b>3,222,051</b>	<b>1,097,042</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>389,736</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,867,672</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,741,910</b>	<b>3,222,051</b>	<b>4,354,450</b>

### Planned Outputs for 2016/17

Improved coordination of Health Care Delivery in the District, Funds transferred to NGO Hospitals and Lower Level Units. Conduct Immunization, treatment and prevention of diseases. 16 visits to Health Sub- Districts and Health Centre Ivs. 48 support supervision and monitoring visits to Lower level Health centers and communities made. 32 emergency deliveries of drugs and vaccines trips made. 28 consultation visits made by different officers. 4 Planning and review meetings held at district.

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

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

# Vote: 550 Rukungiri District

## Workplan 5: Health

### 2. Inadequate Accommodation at health units

Most health units lack accommodation for staff which impact on staff performance as they have to move to and from their places of work on daily basis causing loss of valuable time they would commit to delivering quality health services to patients.

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

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

## Workplan 6: Education

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	15,524,917	7,069,187	16,736,092
District Unconditional Grant (Non-Wage)	6,000	8,000	
District Unconditional Grant (Wage)	80,211	35,327	94,550
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs	7,855	954	6,722
Other Transfers from Central Government	12,768	16,155	16,155
Sector Conditional Grant (Non-Wage)	2,812,725	928,191	2,812,725
Sector Conditional Grant (Wage)	12,599,358	6,075,360	13,799,941
Unspent balances – Other Government Transfers		5,200	
<i>Development Revenues</i>	329,387	156,249	701,828
Development Grant	268,665	122,879	261,828
District Discretionary Development Equalization Gran	50,000	0	40,000
Multi-Sectoral Transfers to LLGs	10,721	6,369	
Transitional Development Grant		0	400,000
Unspent balances – Other Government Transfers		27,001	
<b>Total Revenues</b>	<b>15,854,303</b>	<b>7,225,436</b>	<b>17,437,921</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	15,524,917	11,068,196	16,736,092
Wage	12,679,569	9,176,458	13,894,491
Non Wage	2,845,348	1,891,738	2,841,601
<i>Development Expenditure</i>	329,387	323,408	701,828
Domestic Development	329,387	323,408	701,828
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,854,303</b>	<b>11,391,605</b>	<b>17,437,921</b>

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

Revenue for the department is Shs.17,437,921,000 for 2016/17 compared to shs.15,854,303,000 for 2015/16 which is 10% increase. The increase is on the wages and the Transitional Development Grant. The expenditure allocation has been adjusted to fit within the allocation given.

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

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



# Vote: 550 Rukungiri District

## Workplan 6: Education

### Function: 0781 Pre-Primary and Primary Education

No. of pupils enrolled in UPE	54387	54675	51986
No. of student drop-outs	160	100	140
No. of Students passing in grade one	960	547	833
No. of pupils sitting PLE	6450	5450	6227
No. of classrooms constructed in UPE	1	1	0
No. of latrine stances constructed	30	30	40
No. of teacher houses constructed	2	0	0
No. of primary schools receiving furniture	5	6	0
<b>Function Cost (US\$ '000)</b>	<b>10,384,780</b>	<b>7,518,858</b>	<b>11,569,830</b>

### Function: 0782 Secondary Education

No. of students enrolled in USE	13965	13653	14628
No. of teacher houses constructed	1	1	
No. of ICT laboratories completed	1	2	
No. of science laboratories constructed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,467,114</b>	<b>3,158,475</b>	<b>4,657,311</b>

### Function: 0783 Skills Development

No. of students in tertiary education	510	510	510
No. Of tertiary education Instructors paid salaries	57	57	65
<b>Function Cost (US\$ '000)</b>	<b>858,317</b>	<b>611,258</b>	<b>918,348</b>

### Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	120	391	120
No. of secondary schools inspected in quarter	12	18	12
No. of tertiary institutions inspected in quarter	4	7	4
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>143,093</b>	<b>102,745</b>	<b>290,432</b>

### Function: 0785 Special Needs Education

<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>270</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,854,303</b>	<b>11,391,605</b>	<b>17,437,920</b>

### Planned Outputs for 2016/17

Staff for DEO office, primary, secondary and tertiary paid salaries PLE 2016 conducted. 84 Schools monitored per Quarter. 4 Quarterly monitoring reports submitted to Directorate of Education Standards, 6 meetings with Headteachers and other stakeholders held. 40 Students with special needs to access the SNE. 1 School facilitated for Music Dance and Drama Competition. 4 accountability reports and budget request submitted to Ministry of Education. Register 6227 for PLE 2016 and target 833 to pass in grade one. 120 Primary schools inspected in Quarter both Government and private, 12 Secondary Schools Inspected in quarter both Government and private, 4 Tertiary institution Inspected in quarter both Government and private.

### (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. Inedquate teachers accomodation .

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

#### 2. Lack of transport, brain drain and Ineffective teaching

The vehicles are too old with high maintenance costs which affect supervision and monitoring effective teaching. Most experienced teachers transferred services to neighbouring countries which provide relatively high wages.



# Vote: 550 Rukungiri District

## Workplan 6: Education

### 3. Low parental and community participation.

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

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,387,811	615,865	811,508
District Unconditional Grant (Non-Wage)	675,500	339,750	
District Unconditional Grant (Wage)	110,154	35,574	79,355
Locally Raised Revenues	16,000	2,500	16,000
Multi-Sectoral Transfers to LLGs	1,000	0	49,276
Other Transfers from Central Government	585,157	233,669	
Sector Conditional Grant (Non-Wage)		0	666,877
Unspent balances – Other Government Transfers		4,372	
<i>Development Revenues</i>	174,462	138,474	250,262
District Discretionary Development Equalization Gran	2,500	0	7,704
Locally Raised Revenues		2,800	
Multi-Sectoral Transfers to LLGs	171,962	103,863	242,558
Unspent balances – Locally Raised Revenues		16,500	
Unspent balances – Other Government Transfers		15,311	
<b>Total Revenues</b>	<b>1,562,272</b>	<b>754,339</b>	<b>1,061,770</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	717,311	428,808	811,508
Wage	110,154	59,214	121,233
Non Wage	607,157	369,594	690,274
<i>Development Expenditure</i>	844,962	797,512	250,262
Domestic Development	844,962	797,512	250,262
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,562,272</b>	<b>1,226,321</b>	<b>1,061,770</b>

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

Revenue for the department is Shs.1,061,770,000 for 2016/17 compared to shs.1,562,272,000 for 2015/16 which is 32% reduction. The reduction is on the Unconditional Grant non-wage for the allocated under development and wage. The expenditure allocation has been adjusted to fit within the allocation given.UGX.419,549,650 is for road maintenance, UGX. 174,334,000 is for CAR and Ugx.72,993,104 is for mechanical imprest.

### (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
<i>Function: 0481 District, Urban and Community Access Roads</i>			

# Vote: 550 Rukungiri District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	9	9	11
Length in Km of District roads routinely maintained	324.7	60	100
Length in Km of District roads periodically maintained	184.2	100	123
No. of bridges maintained		0	2
<b>Function Cost (UShs '000)</b>	<b>870,771</b>	<b>560,649</b>	<b>1,019,992</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	1	0
<b>Function Cost (UShs '000)</b>	<b>691,501</b>	<b>665,671</b>	<b>41,778</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,562,272</b>	<b>1,226,321</b>	<b>1,061,770</b>

### Planned Outputs for 2016/17

100 kms done using Routine manual maintenance using Road gang, 123.9kms done using Mechanised maintenance using force account; 240 Field supervision visits done Routine manual Road maintenance using Road gang. 2 bridges maintained of Nyakanyinya along Kashenyi-Rusheshe Road and Kimbugwe along Rukungiri-Rubabo-Nyarushanje Road, 3 Road committee Meetings conducted, training conducted on AIDS awareness, Environmental protection done by planting trees and buildings maintained.

### (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. Inadquate road equipment.

The new acquired road equipments is few (1 grader, 1 Tipper, 1 pickup, 2 motorcycles) compared to the District road network of 324.7 km. There is need for more 1 Grader, 1 tipper, 1 wheel loader to remove land slides and load murrum, Bulldozer/ excavator)

#### 2. Meagre funding

The 324.7 km of district road net work some of which pass through steep hills and swamps can not be maintained with only 585,156,000 shillings. 150,178= per km per month for gang members is on the lower side.

#### 3. Encroachment on Road Reserves

There is a lot of encroachment on the road reserves and compensation is normally sought when activity is to take place in this area. Enforcement is still a big challenge

## Workplan 7b: Water

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	34,412	15,129	61,099
District Unconditional Grant (Wage)	34,412	15,129	23,607
Sector Conditional Grant (Non-Wage)	0	0	37,492
<i>Development Revenues</i>	383,289	173,882	402,667
Development Grant	356,129	162,882	380,667
District Discretionary Development Equalization Grant	5,159	0	
Transitional Development Grant	22,000	11,000	22,000

# Vote: 550 Rukungiri District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>417,701</b>	<b>189,011</b>	<b>463,766</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>56,412</i>	<i>39,103</i>	<i>61,099</i>
Wage	34,412	22,603	23,607
Non Wage	22,000	16,500	37,492
<i>Development Expenditure</i>	<i>361,289</i>	<i>298,296</i>	<i>402,667</i>
Domestic Development	361,289	298,296	402,667
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>417,701</b>	<b>337,398</b>	<b>463,766</b>

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

The department will receive UGX. 463,766,000 for 2016/17 compared to UGX.417,701,000 for 2015/16 which is 11% increase. The increase is a result of the exclusion of transitional grant and for sanitation grant increase. Expenditure allocation to sections has not changed significantly.

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

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

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

# Vote: 550 Rukungiri District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	40	38	20
No. of water points tested for quality	200	0	200
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	20	0	10
No. of water points rehabilitated	8	4	3
% of rural water point sources functional (Gravity Flow Scheme)	92	90	90
% of rural water point sources functional (Shallow Wells )	78	75	92
No. of water pump mechanics, scheme attendants and caretakers trained	20	0	10
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	20	20	18
No. of Water User Committee members trained	60	20	48
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6	15	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4	3
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	1	2	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1	
No. of deep boreholes drilled (hand pump, motorised)	7	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>417,701</b>	<b>337,398</b>	<b>463,766</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>417,701</b>	<b>337,398</b>	<b>463,766</b>

### Planned Outputs for 2016/17

Construction of Bugarama GFS phase II ,construction of four a springs in Bwambara,Buhunga,Nyarushanje, Design and construction of mini-water supply system of Bwambara T/C in Bwambara and Rehabilitation of 7 boreholes in Buyanja, Kebisoni,Bugangari and Nyakagyeme subcounties, construction of pit lined latrine in Bwambara.

### (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. Static Budget funds

The Budgets released should match with the increase in cost of materials which have doubled since the last four years. The projects cannot be implemented in a sigle or two phases thus making it costly not only in implementation but also in O&M

#### 2. Ageing water projects that need special funding

# Vote: 550 Rukungiri District

## Workplan 7b: Water

Nyakabingo GFS in Nyarushanje subcounty needs 350,000,000 for rehabilitation, Kabutega GFS in Nyarushanje subcounty needs over 100,000,000 for overhaul rehabilitation, Kabingo GFS in Buhunga needs rehabilitation.

### 3. Acquiring Land for facilities

Source land for water projects, water structures is a big problem as the land owners ask for compensations and giving land on lease terms which is expensive. The cost of materials is increasing tremendously which affects the quantity of work done.

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	150,606	76,377	194,194
District Unconditional Grant (Non-Wage)	11,000	5,500	5,000
District Unconditional Grant (Wage)	118,491	57,882	139,947
Locally Raised Revenues	7,600	4,600	7,600
Multi-Sectoral Transfers to LLGs	7,294	1,520	34,338
Other Transfers from Central Government		2,869	
Sector Conditional Grant (Non-Wage)	6,221	3,110	7,309
Unspent balances – Other Government Transfers		895	
<i>Development Revenues</i>	32,500	35,750	4,427
District Discretionary Development Equalization Grant	32,500	25,750	4,427
Unspent balances – Other Government Transfers		10,000	
<b>Total Revenues</b>	<b>183,106</b>	<b>112,127</b>	<b>198,622</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	150,606	112,546	194,194
Wage	118,491	88,876	166,559
Non Wage	32,115	23,670	27,635
<i>Development Expenditure</i>	32,500	35,700	4,427
Domestic Development	32,500	35,700	4,427
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>183,106</b>	<b>148,246</b>	<b>198,622</b>

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

Revenue is UGX.198,622,000 for 2016/17 compared to UGX.183,106,000 for 2015/16 which is 8% increase. The increase has been a result inclusion of multisector transfers that has increased from UGX.7,294,000 to UGX.34,118,000. The expenditure allocation to section has not changed significantly.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983</b>			

# Vote: 550 Rukungiri District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	50	60	50
Number of people (Men and Women) participating in tree planting days	150	30	250
No. of Agro forestry Demonstrations	3	0	3
No. of community members trained (Men and Women) in forestry management	200	50	200
No. of monitoring and compliance surveys/inspections undertaken	8	15	20
No. of Water Shed Management Committees formulated	9	5	9
Area (Ha) of Wetlands demarcated and restored	30	0	40
No. of Wetland Action Plans and regulations developed	4	1	4
No. of monitoring and compliance surveys undertaken	9	6	9
No. of new land disputes settled within FY	20	6	30
<b>Function Cost (UShs '000)</b>	<b>183,106</b>	<b>148,246</b>	<b>198,622</b>
<b>Cost of Workplan (UShs '000):</b>	<b>183,106</b>	<b>148,246</b>	<b>198,622</b>

### Planned Outputs for 2016/17

Plant 70 hectares of forest. To increase compliance, 18 monitoring and inspections will be undertaken. 5 wetland action plans and regulations will be developed. 20 Area (Ha) of wetland demarcated and restored, 9 Monitoring and compliance surveys undertaken, 16 new land disputes are to be settled in the FY. 2 new market physical development plans, 1 for Kazindiro in Bugangari and 1 for Ruhinda. 120 land application for government land shall be processed across sub counties. 5 boundary opening shall be exercised in kebisoni, Bwambara, Buyanya nad Nyakagyeme.

### (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 in all sectors

The department handles field work basically, therefore there is a need of enough facilitation which is not the case in the current situation.

#### 2. Inadequate staffing

Some staff in the department are prone to leave their jobs for greener pastures leaving the department stranded thus impacting the performance.

#### 3. Unreliable means of transport

Natural resources department does not have an official vehicle, it relies on vehicles belonging to other departments which are not readily available in case need arises.

## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	536,768	218,744	594,493
District Unconditional Grant (Non-Wage)	9,000	5,000	5,000

# Vote: 550 Rukungiri District

## Workplan 9: Community Based Services

District Unconditional Grant (Wage)	185,477	87,080	217,107
Locally Raised Revenues	8,813	5,500	10,827
Multi-Sectoral Transfers to LLGs	13,587	5,200	40,537
Other Transfers from Central Government	268,745	75,575	268,745
Sector Conditional Grant (Non-Wage)	51,146	25,573	52,277
Unspent balances – Other Government Transfers		14,815	
<b>Development Revenues</b>	<b>48,094</b>	<b>28,551</b>	<b>106,120</b>
District Discretionary Development Equalization Grant		28,551	
Donor Funding		0	101,772
Multi-Sectoral Transfers to LLGs	48,094	0	
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>584,862</b>	<b>247,295</b>	<b>700,613</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>536,768</b>	<b>256,260</b>	<b>594,493</b>
Wage	185,477	130,938	239,754
Non Wage	351,291	125,323	354,739
<b>Development Expenditure</b>	<b>48,094</b>	<b>128,145</b>	<b>106,120</b>
Domestic Development	48,094	66,373	4,348
Donor Development	0	61,772	101,772
<b>Total Expenditure</b>	<b>584,862</b>	<b>384,405</b>	<b>700,613</b>

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

Total revenue is UGX.700,613,000 for 2016/17 compared to shs.584,862,000 for 2015/16 which is 19% increase. The increase is as a result of the inclusion of money for Town Councils. The expenditure allocation has changed significantly especially after the Town Council creation.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	7	10
No. of Active Community Development Workers	18	16	18
No. FAL Learners Trained	400	1052	400
No. of children cases ( Juveniles) handled and settled	28	22	28
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	1	0	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>584,862</b>	<b>384,405</b>	<b>700,613</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>584,862</b>	<b>384,405</b>	<b>700,613</b>

### Planned Outputs for 2016/17

12 CBOs monitored, 360 Women, Youth, and PWDs trained in leadership skills and IGAs, 36 family counseling and follow-ups conducted, 68 participatory planning meetings at parish level held, 800 Adult Learners instructed, 200 social welfare cases handled, support supervision to 21 OVC Service providers. 20 labour Disputes handled, 5 inspections to workplaces to be done, 4 PWDs groups funded, Youth day and Women's day celebrated, 5 District Disability, Women and Youth council meetings held.

# Vote: 550 Rukungiri District

## Workplan 9: Community Based Services

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

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

1. Lack of transport.

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

2. Inadequate funding to Community Development Workers at Subcounties.

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

3. Inadequate funding to Sections.

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

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	121,608	50,947	101,453
District Unconditional Grant (Non-Wage)	30,757	15,866	42,733
District Unconditional Grant (Wage)	54,632	19,714	44,477
Locally Raised Revenues	14,243	4,200	14,243
Support Services Conditional Grant (Non-Wage)	21,976	11,167	
<i>Development Revenues</i>	24,017	9,346	10,141
District Discretionary Development Equalization Grant	21,617	9,346	10,141
Locally Raised Revenues	2,400	0	
<b>Total Revenues</b>	<b>145,625</b>	<b>60,292</b>	<b>111,594</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	121,608	75,054	101,453
Wage	54,632	30,738	44,477
Non Wage	66,976	44,316	56,976
<i>Development Expenditure</i>	24,017	11,060	10,141
Domestic Development	24,017	11,060	10,141
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>145,625</b>	<b>86,114</b>	<b>111,594</b>

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

Total revenue is UGX.111,594,000 for 2016/17 compared to UGX.145,625,000 for 2015/16 which is 23% reduction. The reduction is a result of reduction of District Discretionary Equalisation Grant in 2016/17. The expenditure allocation has to section has not changed significantly. And has been adjusted to available resources.

(ii) Summary of Past and Planned Workplan Outputs

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



# Vote: 550 Rukungiri District

## Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	4	3	4
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (UShs '000)</b>	<b>145,625</b>	<b>86,114</b>	<b>111,594</b>
<b>Cost of Workplan (UShs '000):</b>	<b>145,625</b>	<b>86,114</b>	<b>111,594</b>

### Planned Outputs for 2016/17

Internal Assessment for FY 2015/2016 . Prepare and submit BFP for 2017/2018. Monitoring the implementation of the DDP 2015/16- 2019/20. Prepare and submit quarterly accountability reports and workplans. Prepare annual statistical abstract 2015 . Carry out M & E of district projects . Support participatory bottom-up planning process in 9 sub-counties. Conduct a budget conference for 2017/18 budget. Conduct monthly DTTPC meetings. Procurement of retooling items.

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

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

#### 1. Lack of transport

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

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

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

#### 3. Inadequate flow of information

There is inadequate flow of financial as well as other ststistical information from sectors vital for planning. This disables timely planing and production of statutory documents for the District and other stakeholders.

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,567	33,249	117,691
District Unconditional Grant (Non-Wage)	16,000	8,000	18,977
District Unconditional Grant (Wage)	38,590	19,777	40,424
Locally Raised Revenues	8,000	4,000	8,000
Multi-Sectoral Transfers to LLGs		0	50,290
Support Services Conditional Grant (Non-Wage)	2,977	1,472	

# Vote: 550 Rukungiri District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>65,567</b>	<b>33,249</b>	<b>117,691</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>65,567</i>	<i>47,398</i>	<i>117,691</i>
Wage	38,590	29,487	71,997
Non Wage	26,977	17,910	45,694
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,567</b>	<b>47,398</b>	<b>117,691</b>

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

Revenue is UGX.117,691,000 for 2016/17 compared to UGX.65,567,000 which is 79% increase. The increase is a result of more local revenue allocated to the audit unit to strengthen public financial management and accountability and allocation for newly created Town Councils. The expenditure allocation has changed on the Internal Audit significantly other than the wage increment.

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

<i>Function, Indicator</i>	2015/16		2016/17
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	30/7/2015	31/01/2016	30/7/2016
No. of Internal Department Audits	142	140	142
<b>Function Cost (US\$ '000)</b>	<b>65,567</b>	<b>47,398</b>	<b>117,691</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>65,567</b>	<b>47,398</b>	<b>117,691</b>

### Planned Outputs for 2016/17

Audits for 8 departments, 40 primary schools, 10 secondary school, 9 sub-counties, 12 HCII, 5HCIII, 3HCIV, 10 NGOS H/Units District wide, 2 NGO Hospitals, 2 Special audits, 4 Rural water tanks, 4 ISFG Latrines for primary schools, 2 Secondary schools under construction, 3 H/C under construction, 5 Roads, 5 LGMSD and PAF projects, 10 UPE Schools supplied 3-seater twine desks and mentoring of staff. VFM conducted, LOGIIA Workshop, AGM, IIA conference and mentoring of district staff on FM & accountability.

### (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. Poor means of transport

The motor vehicle owned by the department is too old and expensive to maintain. We have got breakdowns several times while in the field but fortunately no harm has been sustained by any of us.

#### 2. Untimely releases

Funds are usually released towards the end of the quarter which gives us little time to carry out audits and report in a timely manner.

#### 3. Poor infrastructure

Some roads are almost impassable and the terrain of the district is hilly and poses many transport difficulties.

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>UShs Thousand</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)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	36 Senior Management meetings held.	27 Senior Management meetings held.	36 Senior Management meetings held.
	4 Quarterly review with the LLGs held at District Headquarters.	3 Quarterly review meetings with the LLGs held at District Headquarters.	12 Months Pension paid and Gratuity. 4 Quarterly review with the LLGs held at District Headquarters.
	8 National and District celebrations held -( Indipendance, NRM day,Womens day, Labour day,Disability day, Day of African Child, International Youth Day, World AIDS Day.)	5 National and District celebrations held -( International Youth Day, Independence day , world AIDS day,NRM day,Womens day)	8 National and District celebrations held -( Indipendance, NRM day,Womens day, Labour day,Disability day, Day of African Child, International Youth Day, World AIDS Day.)
	Subscription paid ULGA.	Subscription paid ULGA.	Subscription paid ULGA.
	Operationalization of Town Boards.	Operationalization of Town Boards.	Subscription paid ULGA.
	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	2 monitoring and supervision conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	Operationalization of Town Boards. 4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.
	Security maintained in the district.	Security maintained in the district.	Security maintained in the district.
	Administion office run and managed.	Administration office run and managed.	Security maintained in the district. Administion office run and managed.
	Airtime for Internet connection procured.	Airtime for Internet connection procured..	Airtime for Internet connection procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>198,488</b>	<i>Non Wage Rec't:</i>	125,773	<i>Non Wage Rec't:</i>	2,942,183
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>198,488</b>	<b>Total</b>	<b>125,773</b>	<b>Total</b>	<b>2,942,183</b>

#### Output: Human Resource Management Services

%age of LG establish posts filled	( )	( )	68 (%age of LG established posts filled)
%age of staff whose salaries are paid by 28th of every month	( )	( )	99 (%age of pensioners paid by 28th of every month.)
%age of pensioners paid by 28th of every month	( )	( )	99 (%age of pensioners paid by 28th of every month.)
%age of staff appraised	( )	( )	99 (%age of staff appraised.)

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>Ia. Administration</b>				
Non Standard Outputs:	12 Months Salary for Administration staff paid.	9 Months Salary for Administration staff paid.	4 Wage performance for departments prepared and submitted for OBT and MoFPED.	4 Wage performance for departments prepared and submitted for OBT and MoFPED.
	4 Wage performance for departments prepared and submitted for OBT and MoFPED.	3 Wage performance for departments prepared and submitted for OBT and MoFPED.	HRM office run and managed.	HRM office run and managed.
	HRM office run and managed.	HRM office run and managed.	Staff to be trained identified on equal opportunity basis,	Staff to be trained identified on equal opportunity basis,
	Staff to be trained identified on equal opportunity basis,	Staff to be trained identified on equal opportunity basis,	12 Monthly pay change reports prepared and submitted to MoPS kampala.	12 Monthly pay change reports prepared and submitted to MoPS kampala.
	12 Monthly pay change reports prepared and submitted to MoPS kampala.	9 Monthly pay change reports prepared and submitted to MoPS Kampala.	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.
	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.	9 Monthly Pension files submitted to MoPS for inclusion on the payroll.	12 Months paylips and payroll printed and displayed on public notice boards.	12 Months paylips and payroll printed and displayed on public notice boards.
	12 Months paylips and payroll printed and displayed on public notice boards.	9 Months paylips and payroll printed and displayed on public notice boards.		
	<i>Wage Rec't:</i> <b>577,306</b>	<i>Wage Rec't:</i> 371,784	<i>Wage Rec't:</i> 601,688	<i>Wage Rec't:</i> 601,688
	<i>Non Wage Rec't:</i> <b>53,712</b>	<i>Non Wage Rec't:</i> 26,040	<i>Non Wage Rec't:</i> 13,500	<i>Non Wage Rec't:</i> 13,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 631,018</b>	<b>Total 397,824</b>	<b>Total 615,188</b>	<b>Total 615,188</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	2 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	2 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy Available.)	Yes (Capacity Building Policy Available.)	Yes (LG Capacity Building Policy Available and implemented.)

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>UShs Thousand</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)	
<b>1a. Administration</b>				
Non Standard Outputs:	CBP 2015/2016 rolled over to 2016/2017.	Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.	2 staff trained in career development.	
	40 Staff to be inducted at District Headquarters.	163 staff trained in staff appraisal ( 162 Head teachers and 1 health staff)	70 Staff inducted at District Headquarters.	
	2 staff attached to District( 1 attachements for skills development.	1 staff supported to study Masters at Uganda Management Institute.	4 monitoring and review of CBG implementation.	
	Study tour for 36 Participants 25 District Councillors , 11 HODs and 1 section conducted.	1 training meeting conduced.	10 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrepreneurship skills.	
	4 monitoring and review of CBG implementation.		2 staff attached to Ministries( Human Resource and CBS staff)	
	50 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrupreneureship skills.		4 Meetings of rewards and sanctions held.	
	1 Annual review of LGCB initiatives (30) participants.			
	20 staff trained in financial management and accountability at district level.			
	Retreat for HODS,Sections and DEC held for the review of the performance.			
	39 District and HODs trained in contract management.conducted.			
	4 training meetings			
	<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> 39,167	<i>Domestic Dev't</i> 17,468	<i>Domestic Dev't</i> 10,475	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 39,167	<b>Total</b> 17,468	<b>Total</b> 10,475	

### Output: Public Information Dissemination

Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	3 Mandatory notices prepared and posted to all public notice board and other public places in the district.	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Calenders procured..	3 PAF reports produced.	Internet servicing and website update.
	Internet servicing and website update.		4 PAF reports produced.
	4 PAF reports produced.		Information and public relations office run and managed.
	Information and public relations office run and managed.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### Ia. Administration

<i>Non Wage Rec't:</i>	<b>4,699</b>	<i>Non Wage Rec't:</i>	2,440	<i>Non Wage Rec't:</i>	4,699
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,699</b>	<b>Total</b>	<b>2,440</b>	<b>Total</b>	<b>4,699</b>

#### Output: Office Support services

Non Standard Outputs:	Tourism Plan for the District developed.	Tourism Plan for the District developed.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:				Monthly payslips printed for all staff on payroll.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,104
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,104</b>

#### Output: Local Policing

Non Standard Outputs:	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.		Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,441	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,441</b>	<b>Total</b>	<b>2,000</b>

#### Output: Records Management Services

%age of staff trained in Records Management	( )	( )		99 (%age of staff I trained in Records Management.)	
Non Standard Outputs:	Record office run and managed.	Record office run and managed.		Record office run and managed.	
	Staff File Audit and record update conducted.			Staff File Audit and record update conducted.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,145</b>	<b>Total</b>	<b>4,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	161,446

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>197,411</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	234,889
<i>Domestic Dev't</i>	<b>2,617</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200,028</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>396,334</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8/2015 (Date for submitting the Annual performance Report for 2014/2015.)	31/8/2015 (Date for submitting the Annual performance Report for 2014/2015.)	31/8/2016 (Date for submitting the Annual performance Report for 2014/2015.)
Non Standard Outputs:	12 months salary paid to 34 Finance staff.	9 months salary paid to 30 Finance staff.	12 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,
	12 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,	6 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,	Procurement of accountability materials for District and subcounties.
	Procurement of accountability materials for District and subcounties.	Procurement of accountability materials for District and subcounties.	Board of survey for 2015/16 conducted in all departments and units at district.
	Board of survey for 2014/15 conducted in all departments and units at district.	Board of survey for 2014/15 conducted in all departments and units at district.	Departmental run activities coordinated and managed.
	Departmental run activities coordinated and managed.	Departmental run activities coordinated and managed.	Subscription of CFO Association paid.
	Subscription of CFO Association paid.	Subscription of CFO Association paid.	Assorted office stationery and supplies to support office operation procured.
	Assorted office stationery and supplies to support office operation procured.	Assorted office stationery and supplies to support office operation procured.	PHC,USE,UPE and Tertiary grant disbursement followed up in health facilities and schools for reporting.
	USE,UPE and Tertiary grant disbursement followed up in schools for reporting.	USE,UPE, PHC and Tertiary grant disbursement followed up in schools and Health Facilities for reporting.	
	<i>Wage Rec't:</i> <b>213,481</b>	<i>Wage Rec't:</i> 136,798	<i>Wage Rec't:</i> 216,076
	<i>Non Wage Rec't:</i> <b>71,165</b>	<i>Non Wage Rec't:</i> 61,628	<i>Non Wage Rec't:</i> 48,488
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>284,647</b>	<b>Total</b> <b>198,426</b>	<b>Total</b> <b>264,564</b>

# Vote: 550 Rukungiri District

## Workplan Outputs

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

## 2. Finance

### Output: Revenue Management and Collection Services

Value of LG service tax collection	80000 (Value of LG Service Tax collected in Uganda Shillings.)	118756 (Value of LG Service Tax collected in Uganda Shillings.)	74925 (Value of LG Service Tax collected in Uganda Shillings.)
Value of Hotel Tax Collected	820 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	157 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	500 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)
Value of Other Local Revenue Collections	398845 (Value of other Local Revenue collected in Uganda shillings.)	274486 (Value of other Local Revenue collected in Uganda shillings.)	469079 (Value of other Local Revenue collected in Uganda shillings.)
Non Standard Outputs:	5 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.  3 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).  4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.  2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management .  4 Revenue assessment and collection monitored in sub-counties.	1 supervision and monitoring visit made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.  2 radio presentation made on radio Rukungiri on revenue mobilisation and Gender issues done on 12/12/2015 and 23/3/2016.  2 Meetings held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management .  1 Revenue assessment and sub-collection monitored in sub-counties.  4 Revenue assessment and collection monitored in sub-counties.	4 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.  3 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).  4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.  2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management .  4 Revenue assessment and collection monitored in 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> 20,200	<i>Non Wage Rec't:</i> 7,072	<i>Non Wage Rec't:</i> 16,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,200	<b>Total</b> 7,072	<b>Total</b> 16,500

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	21/4/2016 (Date of Approval of the Annual Workplan for 2016/17 by the District Council)	21/4/2016 (To be done in Fourth Quarter)	25/5/2017 (Date of Approval of the Annual Workplan for 2017/18 by the District Council)
Date for presenting draft Budget and Annual workplan to the Council	18/2/2016 (Draft Budget and Annual workplan for 2016/2017 presented to the Council.)	18/2/2016 (Draft Budget and Annual workplan for 2016/2017 presented to the Council.)	16/2/2017 (Draft Budget and Annual workplan for 2017/2018 presented to the Council.)



# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Submission of Approved Budget to MoFPED, MoLG and LGFC.	Submission of Approved Budget to MoFPED, MoLG and LGFC.	Submission of Approved Budget to MoFPED, MoLG and LGFC.
	Local Revenue Enhancement Plan and Charging policy 2016/2017 prepared and submitted to Council.		Local Revenue Enhancement Plan and Charging policy 2017/2018 prepared and submitted to Council.
	Data from Subcounties for Budget collected and analysed.		Data from Subcounties for Budget collected and analysed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,250	<i>Non Wage Rec't:</i> 4,776	<i>Non Wage Rec't:</i> 12,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,250	<b>Total</b> 4,776	<b>Total</b> 12,250

#### Output: LG Expenditure management Services

Non Standard Outputs:	VAT on contracted markets and other local revenues paid.	VAT on contracted markets and other local revenues paid.	VAT on contracted markets and other local revenues paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 3,061	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,000	<b>Total</b> 3,061	<b>Total</b> 10,000

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	31/8/2016 (Submitting Final accounts for 2015/2016 to the Office of Auditor General and Accountant General for District headquarters (HLG).)
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# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Final Accounts for 9 LLGs prepared and submitted to OAG.	Final Accounts for 9 LLGs prepared and submitted to OAG.	Preparation and submission of semi annual and 9 months Accounts to Accountant General and Auditor General done.
	9 departments computers ,laptops and photocopiers serviced.	9 departments' computers ,laptops and photocopiers serviced.	Final Accounts for 9 LLGs prepared and submitted to OAG.
	Prepared and submitted 4 Quarterly expenditure reports .	1 Half Year Financial Statements 2015/16 produced and submitted to Accountant General and Auditor General.	9 departments computers ,laptops and photocopiers serviced.
	Collection, banking and sharing of Local revenue verified in the 9 subcounties.	Prepared and submitted 1 Quarterly expenditure report .	Prepared and submitted 4 Quarterly expenditure reports .
	Mentoring of Subaccountants on the preparation of Financial Statements and reports.	Collection, banking and sharing of Local revenue verified in the 9 subcounties.	Collection, banking and sharing of Local revenue verified in the 9 subcounties.
	4 Quarterly financial accountabilities and activity reports reviewed and verified.	Mentoring of Subaccountants on the preparation of Financial Statements and reports.	Sub accountants mentored in the preparation of Financial Statements and reports.
	Responses to queries raised by Auditor General and inspection teams prepared and submitted.	1 Quarterly financial accountabilities and activity report reviewed and verified.	4 Quarterly financial accountabilities and activity reports reviewed and verified.
		Responses to queries raised by Auditor General and inspection teams prepared and submitted.	Responses to queries raised by Auditor General and inspection teams prepared and submitted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,476	<i>Non Wage Rec't:</i> 10,615	<i>Non Wage Rec't:</i> 15,476
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,476	<b>Total</b> 10,615	<b>Total</b> 15,476

#### Output: Integrated Financial Management System

Non Standard Outputs:			Fuel for running the Generator procured.
			Printed stationary and printing papers procured.
			Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office.
			Airtime for coordination and follow up ( Phone ,modem ) 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 30,000

#### 2. Lower Level Services

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 2. Finance

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	64,202
<i>Non Wage Rec't:</i>	<b>106,509</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,186
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,509</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>154,388</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Pensioners paid for July to March 2016	Airtime for District Executive Committee, Heads Of Departments and Sections at UGX.30,000 per month for 21 personnel procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,582,247</b>	<i>Non Wage Rec't:</i>	2,426,007	<i>Non Wage Rec't:</i>	135,407
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,582,247</b>	<b>Total</b>	<b>2,426,007</b>	<b>Total</b>	<b>135,407</b>

#### Output: LG procurement management services

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	12 Months salary paid to 5 staff on payroll.	9 Months salary paid to 3 staff on payroll.	12 Months salary paid to 5 staff on payroll.
	Bids evaluated for works and services ( open national bidding and call-off).	Bids evaluated for works and services ( open national bidding and call-off).	Bids evaluated for works and services ( open national bidding and call-off).
	Approval of contracts for works and services to be done.	Approval of contracts for works and services to be done.	Approval of contracts for works and services to be done.
	Procurement Plan for 2015/16 prepared and submitted to PPDA.	15 Bid documents prepared for works and services by type ( Costruction of classroom block, Administration block, renovations and GFS.twin desks markets, tanks).	Procurement Plan for 2017/18 prepared and submitted to PPDA.
	15 Bid documents prepared for works and services by type ( Costruction of classroom block, Administration block,staff houses,kitchen,latrines and GFS.twin desks markets, tanks).	1 Pre bid meeting conducted at District.	15 Bid documents prepared for works and services by type ( Costruction of classroom block, Administration block,latrines and GFS.twin desks, markets, vehicle and tanks).
	4 Negotiation meetings conducted with the Bidders.	.	2 Negotiation meetings conducted with the Bidders.
	3 Pre bid meetings conducted at District.	.	4 Pre bid meetings conducted at District.
	<i>Wage Rec't:</i> <b>18,439</b>	<i>Wage Rec't:</i> 22,124	<i>Wage Rec't:</i> 33,363
	<i>Non Wage Rec't:</i> <b>18,892</b>	<i>Non Wage Rec't:</i> 9,498	<i>Non Wage Rec't:</i> 15,212
	<i>Domestic Dev't</i> <b>1,500</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 38,831</b>	<b>Total 31,621</b>	<b>Total 50,575</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission and staff.	Payment of 9 months' salary to chairperson District Service Commission and staff.	Payment of 12 months' salary to chairperson District Service Commission and staff.
	Payment of retainer fees to members of DSC.	Payment of retainer fees to members of DSC.	Payment of retainer fees to members of DSC.
	10 DSC meetings held at District Headquarters.	7 DSC meetings held at District Headquarters.	12 DSC meetings held at District Headquarters.
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.
	<i>Wage Rec't:</i> <b>46,861</b>	<i>Wage Rec't:</i> 34,047	<i>Wage Rec't:</i> 46,535
	<i>Non Wage Rec't:</i> <b>58,157</b>	<i>Non Wage Rec't:</i> 52,173	<i>Non Wage Rec't:</i> 58,157
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 105,019</b>	<b>Total 86,220</b>	<b>Total 104,692</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	130 (Land applications( Registration,renewal,lease extention) cleared.)	95 (Land applications( Registration,renewal,lease extention) cleared.)	120 (Land applications( Registration,renewal,lease extention) cleared.)
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# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>3. Statutory Bodies</b>				
No. of Land board meetings	4 (Land Board meetings held at District.)	2 (Land Board meetings held at District.)	4 (Land Board meetings held at District.)	
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development.  1 radio program presented on handling land matter.  Assorted stationery and office supplies to support office operation procured.	2 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development.	4 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development.  Assorted stationery and office supplies to support office operation 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> 7,903	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 7,903	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,903	<b>Total</b> 5,600	<b>Total</b> 7,903	
<b>Output: LG Financial Accountability</b>				
No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council)	3 (LG PAC reports discussed by district Executive committee and presented to Council)	4 (LG PAC reports discussed by Council)	
No. of Auditor Generals queries reviewed per LG	14 (Auditor General's queries reviewed per Local Government. (District, Municipal Council, 9 Sub-counties and 3 divisions))	15 (Auditor General's queries reviewed per Local Government. (District, 1 report, Municipal Council, 2 report and 1 report for each of the 9 Sub-counties))	14 (Auditor General's queries reviewed per Local Government. (District, Municipal Council, 9 Sub-counties and 3 divisions))	
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).  Assorted office stationery and supplies to support office operation procured.	4 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).  Assorted office stationery and supplies to support office operation procured.	8 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).  Assorted office stationery and supplies to support office operation 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> 20,005	<i>Non Wage Rec't:</i> 15,577	<i>Non Wage Rec't:</i> 15,005	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,005	<b>Total</b> 15,577	<b>Total</b> 15,005	
<b>Output: LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	()	()	6 (Council minutes with relevant resolutions.)	
Non Standard Outputs:	District Chairperson and Executive facilitated.  Salary for political leaders and LLGs Ex-gratia allowances paid.	District Chairperson and Executive facilitated.  Salary for political leaders and allowance paid.	District Chairperson and Executive facilitated.  Salary for elected political leaders and LLGs Ex-gratia allowances paid.	
	<i>Wage Rec't:</i> 126,547	<i>Wage Rec't:</i> 70,928	<i>Wage Rec't:</i> 141,120	
	<i>Non Wage Rec't:</i> 242,975	<i>Non Wage Rec't:</i> 122,571	<i>Non Wage Rec't:</i> 75,295	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 369,522	<b>Total</b> 193,499	<b>Total</b> 216,415	

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held .	Councillors to District facilitated and 4 council meeting held on	Councillors to District facilitated and 6 council meetings held .
	6 Standing committee meetings to be held and facilitated.	3 Standing committee meeting to be held and facilitated. Works, Production and Natural Resource, Education, Health and Community Services, Finance, Planning and Administration	6 Standing committee meetings to be held and facilitated.
		4 Business committee meeting held and facilitated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 74,596	<i>Non Wage Rec't:</i> 39,312	<i>Non Wage Rec't:</i> 78,236
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 74,596	<b>Total</b> 39,312	<b>Total</b> 78,236

#### 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> 95,496	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 119,852
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 95,496	<b>Total</b> 0	<b>Total</b> 119,852

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	N/A	Payment of Agriculture Extension staff at sub-counties and Town Councils.
		4 reports submitted to Production office for consolidation.
	<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> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 342,237

#### Function: District Production Services

# Vote: 550 Rukungiri 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

#### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	9 months Payments of District and Agriculture Extension staff done	Payment of Agric staff at H/Quarter.
	4 reports submitted to MAAIF.	3 reports submitted to MAAIF.	4 reports submitted to MAAIF.
	2 Review meetings to be held at District headquarters.	1 Review meeting held at District headquarters.	2 Review meetings to be held at District headquarters.
	8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja , Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions	2 Supervision and monitoring of Agriculture activities under Production done in 2 subcounties of Buyanja , Kebisoni 5 Supervision and monitoring events of tea growing activities done in 4 subcounties of Bugangari , Nyarushanje, Nyakishenyi and Buhunga	8 Supervision and monitoring of Agriculture projects under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja , Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions
	Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production	A report on tea nurseries and other activities on te submitted to NAADS secretariat	Sensitisation on causes,effects and remedies of climatic change
	1000 dozes of rabies vaccine		Support supervision to lower local government extension workers
	4 seine nets procured	Assorted office stationery and supplies to support office operation availed/ procured.	Assorted office stationery and supplies to support office operation availed/ procured.
	2 fish weighing scales and 2 tape measures procured		
	I set of honey processing tank procured	1 vehicle maintained	1 vehicle maintained
	Refilling of 12 soil testing kits	Monitoring deliveries of agricultural inputs under operation wealth creation program to 9 subcounties	
	Assorted office stationery and supplies to support office operation availed/ procured.	Verification of tea nurseries to identify supplies for March- June season	
	1 vehicle maintained		

<i>Wage Rec't:</i>	<b>195,725</b>	<i>Wage Rec't:</i>	176,064	<i>Wage Rec't:</i>	120,863
<i>Non Wage Rec't:</i>	<b>36,151</b>	<i>Non Wage Rec't:</i>	23,076	<i>Non Wage Rec't:</i>	19,779
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>231,876</b>	<b>Total</b>	<b>199,140</b>	<b>Total</b>	<b>140,642</b>

##### Output: Crop disease control and marketing

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

## Workplan Outputs

<i>US\$ Thousands</i>	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)
	400 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.	433 Farmers sensitised and trained on pest and disease control of passion fruits, coffee, bananas, irish, beans, maize, rice cassava and tea 167 farmers attended to by plant clinic doctors	200 farmers sensitised and trained in crop pest and disease control in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.	
	24 surveillance and monitoring of crop diseases and pests done.	20 input dealers premises inspected, 29 coffee stores inspected, 38 coffee nurseries inspected and verified to give farmers seedlings, 35 tea nursery beds inspected, 37 coffee traders & 83 coffee farmers trained on coffee assurance	12 surveillance and monitoring of crop diseases and pests done.	
	10 traders trained in providing quality agriculture inputs .		100 farmers access advice from plant doctors district wide	
	20 Coffee farmers trained in trading in high quality Coffee.		10 agriculture input traders trained in providing quality agriculture inputs .	
	30 Coffee stores inspected and certified for coffee storage	120 farmers trained in soil and water conservation measures in Nyakishenyi Subcounty	80 Coffee farmers and traders trained in trading and producing high quality Coffee.	
	20 coffee nurseries inspected District wide.	32 farmers and 18 leaders trained in fertilizer use	30 Coffee stores inspected and certified for coffee storage	
	Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.	7500 farmers given 1,038,000 coffee seedlings district wide	20 coffee nurseries inspected District wide.	
	8 Supervision visits done in 9 sub-counties.	Distribution of 15,310 kgs of maize, 25,750 kgs of beans, 460 bags of potato seed to farmers district wide	Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.	
	Promotion of fertilizer use in all subcounties	Updated data on 75 commercial farmers, 12 input dealers	8 Supervision visits done in 9 sub-counties.	
	1 study tour conducted for production staff.		Procurement of 2 tons of rice seed	
	Trainings for soil and water conservation methods carried out.		Procurement of 2,250 fruit seedlings( grafted Avocado and Mangoes)	
	Promotion of mini irrigation systems in the district		Trainings for soil and water conservation methods carried out.	
	Procurement of herbicides and fertilizers for tea growing farmers		Procurement of banana suckers for livelihood support	
	Operating mobile plant clinic			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,076	<i>Non Wage Rec't:</i> 15,275	<i>Non Wage Rec't:</i> 4,896	
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 33,076	<b>Total</b> 15,275	<b>Total</b> 26,896	
<b>Output: Livestock Health and Marketing</b>				
No of livestock by types using dips constructed	( )	0 (N/A)	( )	



# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock vaccinated	10400 (200 goats, 100 sheep, 4000 H/C, 1000 dogs, 100 cats, 5000 birds to be vaccinated.)	14428 (12,781 Birds vaccinated & 1,647 H/C vaccinated against LSD)	5500 (3000 H/C & 2500 pets to be vaccinated.)
No. of livestock by type undertaken in the slaughter slabs	11500 (Livestock by type undertaken in the slaughter slabs- Cattle -5000, goats -4000, sheep-2000 and pigs -500)	7480 (Livestock by type undertaken in the slaughter slabs- Cattle -2304, goats -2914, sheep- 1517 and pigs -745)	11500 (Livestock by type undertaken in the slaughter slabs- Cattle -5000, goats -4000, sheep-2000 and pigs -500)
Non Standard Outputs:	1000 liters of milk inspected & certified.  1 meeting held with staff.  Livestock by type inspected and certified for human consumption - Cattle -5000, goats -2000, sheep-1000 and pigs -500  Veterinary Inspection and Certification of Animal for movement 3000 H/C, 200 goats, 100 sheep and 50 pigs.  Data collected on 4 Hides stores, 12 milk centres.  24 visits for livestock data collection in all subcounties  8 supervision visits in 9 subcounties and 1 Municipal Council done.  50 days Disease surveillance conducted district wide.	Two meetings held with veterinary staff  One meeting held with livestock farmers  23 surveillance days carried out  32 livestock market visits carried out for data collection  Livestock by type undertaken in the slaughter slabs- Cattle -2304, goats -2914, sheep- 1517 and pigs -745  Veterinary Inspection and Certification of Animal for movement 2717 H/C	2000 liters of milk inspected & certified.  2 meetings held with staff.  1 meeting held with livestock farmers  Livestock by type inspected and certified for human consumption - Cattle -5000, goats -4000, sheep-2000 and pigs -500  Veterinary Inspection and Certification of 5000 H/C for movement  24 visits for livestock data collection in all subcounties  8 supervision visits in 9 subcounties and 1 Municipal Council done.  20 days Disease surveillance conducted district wide.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,126</b>	<i>Non Wage Rec't:</i>	3,612	<i>Non Wage Rec't:</i>	4,896
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,126</b>	<b>Total</b>	<b>3,612</b>	<b>Total</b>	<b>19,896</b>

#### Output: Fisheries regulation

Quantity of fish harvested	3 (Quantity of fish harvested in tons 1136 (1136 tonnes of fish worth district wide. 1 Tone from fish ponds. 2 from Lake catch.)	1136 (1136 tonnes of fish worth 3,824,085,550 sh landed)	10 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)
No. of fish ponds stocked	( )	0 (N/A)	( )
No. of fish ponds constructed and maintained	( )	0 (N/A)	( )

# Vote: 550 Rukungiri 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)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	12 water patrols in Lake Edward (Rweshama Fishing site) done .	18 water patrols carried out on Lake Edward and 270 units of illegal fishing gears destroyed	8 water patrols in Lake Edward (Rweshama Fishing site) done .	
	24 visits for Fish data collection, analysis and dissemination to stakeholders	36 days of catch assessment carried out.	24 visits for Fish data collection, analysis and dissemination to stakeholders	
	100 farmers trained in aqua-culture	68 Fish farmers trained in pond construction and management and fish farming	15 farmers trained in aqua-culture .	
	40 Fishermen trained in fish processing.	10 BMU meetings held	4 meetings held with the Beach Management Units members at Lake Edward( Rweshama Fishing village).	
	2 meetings with the Beach Management Units members at Lake Edward( Rweshama Fishing village).	One licensing sensitisation meeting held	Establishment of 3 fish demonstration ponds	
		2 security meetings between DRC and Uganda		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,345	<i>Non Wage Rec't:</i> 3,503	<i>Non Wage Rec't:</i> 2,448	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,345	<b>Total</b> 3,503	<b>Total</b> 8,448	

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

No. of tsetse traps deployed and maintained	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	80 bee keepers visited and trained on Quality Assurance of bee products.	63 beekeepers have been trained in quality assurance district wide	40 bee keepers visited and trained on Quality Assurance of bee products.	
		27 farmers from southern division, Data collected on honey production, other hive products hive type from 80 bee farmers.	Data collected on honey production, other hive products hive type from 60 bee farmers.	
	20 bee farmers sensitised on control of pests and diseases of bees.	Data was collected from 126 individual beekeepers and 3 groups from subcounties of Nyakishenyi, Buhunga, Bwambara, and municipality. Their total harvest was 6628kgs of honey and 38 kgs of beeswax	20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara subcounty.	
	20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.	27 community members trained on live bait technology regarding tsetse fly control	Procurement of KTB hives and protective gears	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 1,897	<i>Non Wage Rec't:</i> 2,448	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,716	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,800	<b>Total</b> 1,897	<b>Total</b> 7,164	

### Output: Support to DATICs

# Vote: 550 Rukungiri 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)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Restocking of the farm with high grade fresian heifer crosses and goats	Held one management meeting Animals dewormed and sprayed against ticks	Procurement of livestock animals Improve animal health by procuring drugs and vaccines	
	Improve animal health by procuring drugs and vaccines	Sale of 24 steers	4 Committee meetings conducted.	
	Pasture improvement		Farm manager facilitated to run the farm.	
	4 Committee meetings conducted.		Construction & maintainance of farm structures ( perimeter fence paddocks, pit latrine, goat house)	
	Farm manager facilitated to run the farm.			
	Construction & maintainance of farm structures ( perimeter fence paddocks, pit latrine, goat house)			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 16,902	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,000	<b>Total</b> 16,902	<b>Total</b> 8,000	

### 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>	15,131	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,700
<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
<b>Total</b>	<b>15,131</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,700</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held district wide. The targeted number for sensitisation is 200 participants)	2 (Sensitised and trained Buhunga Farmers group, Ihimbo Farmers group, Rubanga Farmers group and Nyarushanje Coffee Farmers group)	1 (One trade sensitisation meeting)
		Sensitised and trained 18 North Kigezi Cooperative Union on revitalising cooperative societies)	
No of businesses inspected for compliance to the law	2210 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari, Buhunga, Bwambara, Nyakagyeme and Ruhinda.)	770 (770 Businesses inspected for compliance to the Law in the trading centres of Nyakagyeme, Kebisoni, Bugangari Nyarushanje, Nyakiahenyi, Buhunga, Bwambara and Ruhinda.)	800 ( Businesses inspected for compliance to the law)
No of businesses issued with trade licenses	800 (Businesses issued with trading lincenses)	885 (885 businesses issued with trading lincenses district wide)	800 (Buisnesses issued with licenses)
No of awareness radio shows participated in	4 (Radio talk shows conducted on radio Rukungiri)	0 (N/A)	2 (Radio talk shows)

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:		N/A		Sensitisation on local , national and international intergration
	<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>	45
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>45</b>
<b>Output: Enterprise Development Services</b>				
No of awareness radio shows participated in	0 (No provision)	0 (N/A)		1 (1 radio talk show enterprise development)
No of businesses assisted in business registration process	0 (No provision)	0 (N/A)		2 (2 businesses assisted in business registration)
No. of enterprises linked to UNBS for product quality and standards	( )	0 (N/A)		2 (2 enterprises linked to UNBS for registration)
Non Standard Outputs:		N/A		
	<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>	1,144
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,144</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>				
No. of cooperatives assisted in registration	4 (Cooperative assisted in registration.)	2 (Kakinga SACCO and Buyanja Womens SACCO registered)		4 (Cooperative groups assisted in registration)
No of cooperative groups supervised	28 (Cooperative groups supervised.)	27 (Supervised the following SACCOs, Bwanda, Kagogo, Rubanga, Rukungiri employees, Mitano,Mihenvu,Kebisoni, Nyarwanya, Bikurungu Rweshama Mihenvu, BikurunguRumbugu,Rushanje, Buyawo,Buhunga,Bwanda, Rweshaka,Nyakariro,Buyanja, Rwerere,Mitano, Buyanja Womens SACCO, Rukungiri Transporters SACCO)		28 (Cooperative groups supervised.)
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	4 (Mobilised Kakinga SACCO and Buyanja Womens SACCO,Rukungiri Zero grazers association,Buhunga farmers association for registration)		4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)
Non Standard Outputs:	50 people trained in leadership and management of cooperatives.	104 people trained in leadership and management of cooperatives.		50 people trained in leadership and management of cooperatives.
	20 Annual General Meetings Held.	14 Annual General Meetings Held.		20 Annual General Meetings Held.
	20 Audits conducted districtwide.	3 Audits conducted for Rukungiri central traders SACCO,Rumbugu & Buyawo SACCOs.		20 Audits conducted in SACCOS districtwide.
	<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>	2,899
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,899</b>	<b>Total</b>	<b>3,993</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (N/A)			4 (Identification of new tourism sites in the district)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (No provision)	0 (N/A)			25 (Registration of hospitality facilities( Lodges, hotels and restaurants) district wide)	
No. of tourism promotion activities mainstreamed in district development plans	0 (No provision)	0 (N/A)			4 (Tourism promotion activities such as radio talk shows, spot messages carried out district wide)	
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>	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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	NO (N/A)			YES (1 Report made on the nature of value addition support existing and needed in the district)	
No. of opportunities identified for industrial development	0 (No provision)	0 (N/A)			0 (No budget allocation for the output)	
No. of producer groups identified for collective value addition support	0 (No provision)	0 (N/A)			2 (Two producer groups identified for value addition support)	
No. of value addition facilities in the district	()	0 (N/A)			25 (Registration of value addition facilities in the district)	
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>	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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (No provision)	0 (N/A)			1 (Tourism Action Plan and regulation developed)	
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>	1,354
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,354</b>

# Vote: 550 Rukungiri 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

#### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	9 Months salary paid to 398 Medical and Non medical staff.	Global fund activities implemented as per Memo of understanding.
	16 visits to Health Sub- Districts and Health Centre Ivs.	12 visits to Health Sub- Districts and Health Centre Ivs.	Child days and mass immunisation done.
	48 monitoring visits to Lower level Health centers and communities made.	20 monitoring visits to Lower level Health centers and communities made.	Community sensitised on birth registration and child protection.
	32 emergency delivery of drugs and vaccines trips made.	24 emergency delivery of drugs and vaccines trips made.	
	28 consultation visits made by different officers.	21 consultation visits made by different officers.	
	4 Planning and review meetings held at district.	2 Planning and review meetings held at district.	
	Worlds AIDS day Activities supported.	Worlds AIDS day Activities supported.	
	Health office run and managed.	Health office run and managed.	
	Memorandum of understanding signed with donors and activities implemented.	Memorandum of understanding signed with donors and activities implemented.	
	Assorted office stationery and supplies to support office operation procured.	Assorted office stationery and supplies to support office operation procured.	
	<i>Wage Rec't:</i> <b>2,241,498</b>	<i>Wage Rec't:</i> 2,006,893	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>64,443</b>	<i>Non Wage Rec't:</i> 50,089	<i>Non Wage Rec't:</i> 450,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 165,267
	<b>Total 2,305,941</b>	<b>Total 2,056,982</b>	<b>Total 615,267</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.
	Community sensitised on birth registration and child protection.	Community sensitised on birth registration and child protection.

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450,000	<i>Non Wage Rec't:</i>	374,916	<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>	49,001	<i>Donor Dev't</i>	0
<b>Total</b>	<b>450,000</b>	<b>Total</b>	<b>423,917</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	583,707	<i>Non Wage Rec't:</i>	435,896	<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
<b>Total</b>	<b>583,707</b>	<b>Total</b>	<b>435,896</b>	<b>Total</b>	<b>0</b>

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

Number of outpatients that visited the NGO Basic health facilities	55593 (Out patients that visited the NGO Basic health facilities. HC ii- 29557 HC iii-24367 Hciv- 1669)	40957 (Out patients that visited the NGO Basic health facilities. HC ii- 22591 HC iii- 14732 Hciv- 3632)	55593 (Out patients that visited the NGO Basic health facilities. HC ii- 29557 HC iii-24367 Hciv- 1669)		
Number of inpatients that visited the NGO Basic health facilities	3760 (Inpatients that visited the NGO Basic health facilities. HC iii-3159 HC iv- 601)	7217 (Inpatients that visited the NGO Basic health facilities. HC ii- 2966 HC iii- 3047 HC iv- 1204)	3760 (Inpatients that visited the NGO Basic health facilities. HC iii-3159 HC iv- 601)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531 (Deliveries conducted in NGO Basic health facilities. HC -ii-268 HC-iii-1962 HC-iv-301)	1075 (Deliveries conducted in NGO Basic health facilities. HC -ii- 277 HC-iii- 569 HC-iv- 229)	6105 (Deliveries conducted in NGO Basic health facilities. HC -ii-268 HC-iii-1962 HC-iv-301)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 923 HC iii- 1681 HC- iv 138)	1911 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 664 HC iii- 1119 HC- iv - 128)	2742 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 923 HC iii- 1681 HC- iv 138)		
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)	Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,830	<i>Non Wage Rec't:</i>	109,586	<i>Non Wage Rec't:</i>	111,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>132,830</b>	<b>Total</b>	<b>109,586</b>	<b>Total</b>	<b>111,840</b>

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

No of trained health related training sessions held.	80 (Trained health related training sessions held.)	50 (Trained health related training sessions held.)	12 (Trained health related training sessions held.)
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# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>5. Health</b>				
Number of trained health workers in health centers	387 (Trained health workers in health centers)	387 (Trained health workers in health centers)	350 (Trained health workers in health centers)	
Number of outpatients that visited the Govt. health facilities.	389798 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii )	319444 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii )	389798 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii )	
	HC ii-209493 HC iii- 100632 Hc iv -79673)	HC ii- 169079 HC iii- 85095 Hc iv - 65270)	HC ii-209493 HC iii- 100632 Hc iv -79673)	
No of children immunized with Pentavalent vaccine	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	5288 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	
	HC-ii- 2449 HC iii- 2603 HC- iv -1840)	HC-ii- 2384 HC iii- 1709 HC- iv - 1195)	HC-ii- 2449 HC iii- 2603 HC- iv -1840)	
Number of inpatients that visited the Govt. health facilities.	2640 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )	8198 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )	2640 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )	
	HC iii- 1584 HC iv-1056)	HC iii- 1774 HC iv- 3907)	HC iii- 1584 HC iv-1056)	
No and proportion of deliveries conducted in the Govt. health facilities	4314 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	3910 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	4314 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii	
	HC ii- 110 HC iii- 1966 HC iv- 2238)	HC ii- 10 HC iii- 1731 HC iv- 2169)	HC ii- 110 HC iii- 1966 HC iv- 2238)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villiges with functional ( existing ,trained and reporting quarterly) VHTs)	24 (Villiges with functional ( existing ,trained and reporting quarterly) VHTs)	80 (Villiges with functional ( existing ,trained and reporting quarterly) VHTs)	
% age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)	85 (%age of approved posts filled with qualified health works)	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)	Improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)	improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 165,287	<i>Non Wage Rec't:</i> 116,844	<i>Non Wage Rec't:</i> 306,383	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 165,287	<b>Total</b> 116,844	<b>Total</b> 306,383	

### 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>	28,936
<i>Non Wage Rec't:</i>	6,068	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,617
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,068</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,552</b>

### 3. Capital Purchases



# Vote: 550 Rukungiri 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

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:		N/A		Construction of toilet at Kikongi Health Centre two and waste pit
	<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>	0	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,000</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	( )	0 (N/A)		0 (No allocation made)
No of healthcentres constructed	3 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Bugangari H/C iv in Bugangari S/C, Kebisoni H/C iv in Kebisoni Sub-county.)	3 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Bugangari H/C iv in Bugangari S/C, Kebisoni H/C iv in Kebisoni Sub-county.)		0 (No allocation made)
Non Standard Outputs:		N/A		
	<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>	35,578	<i>Domestic Dev't</i>	32,965
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,578</b>	<b>Total</b>	<b>32,965</b>

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	( )	0 (N/A)		0 (No allocation made)
No of healthcentres constructed	3 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Bugangari H/C iv in Bugangari S/C, Kebisoni H/C iv in Kebisoni Sub-county.)	3 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Bugangari H/C iv in Bugangari S/C, Kebisoni H/C iv in Kebisoni Sub-county.)		0 (No allocation made)
Non Standard Outputs:		N/A		
	<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>	35,578	<i>Domestic Dev't</i>	32,965
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,578</b>	<b>Total</b>	<b>32,965</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (No provision)	0 (N/A)		0 (No allocation made)
No of staff houses rehabilitated	( )	0 (N/A)		0 (No allocation made)
Non Standard Outputs:		N/A		
	<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>	0	<i>Domestic Dev't</i>	5,513
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,513</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other	( )	0 (N/A)		0 (No allocation made)
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# Vote: 550 Rukungiri 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)	
wards rehabilitated				
No of OPD and other wards constructed	1 (OPD completed at Kikongi H/C ii in Bwambara Sub-county.)	1 (OPD completed at Kikongi H/C ii in Bwambara Sub-)	0 (No allocation made)	
Non Standard Outputs:	Installation of tank at Ruganda H/C ii	Installation of tank at Rugando H/C ii		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>62,500</b>	<i>Domestic Dev't</i>	36,837
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>62,500</b>	<b>Total</b>	<b>36,837</b>

### Function: District Hospital Services

#### 2. Lower Level Services

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

Number of inpatients that visited the NGO hospital facility	( )	( )	20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	
No. and proportion of deliveries conducted in NGO hospitals facilities.	( )	( )	Kisiizi Hospital- 11938 Nyakibale Hospital- 8874) 6105 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).	
Number of outpatients that visited the NGO hospital facility	( )	( )	Kisiizi Hospital- 3667 Nyakibale Hospital- 2438) 60638 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).	
Non Standard Outputs:			Kisiizi Hospital- 36880 Nyakibale Hospital- 23758) Improved coordination of Health Care Delivery in the District.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	389,736
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>389,736</b>

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:

12 Months salary paid to 398 Medical and Non medical staff.

32 emergency delivery of drugs and vaccines trips made.

28 consultation visits made by different officers.

4 Planning and review meetings held at district.

Worlds AIDS day Activities supported.

Health office run and managed.

Memorandum of understanding signed with donors and activities implemented.

Assorted office stationery and supplies to support office operation procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,731,065
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,262
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,761,327</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

16 visits to Health Sub- Districts and Health Centre Ivs.

48 monitoring visits to Lower level Health centers and communities made.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	105,045
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>105,045</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,300</b>

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 5. Health

#### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

Non Standard Outputs: Education office coordinated. PLE 2015 conducted.

PLE 2015 conducted.

<i>Wage Rec't:</i>	<b>9,523,928</b>	<i>Wage Rec't:</i>	6,898,126	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,768</b>	<i>Non Wage Rec't:</i>	16,155	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,536,696</b>	<b>Total</b>	<b>6,914,281</b>	<b>Total</b>	<b>0</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed 0 (No provision) 0 (N/A) ()

Non Standard Outputs:

N/A

PLE 2016 supported

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,155
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,155</b>

##### 2. Lower Level Services

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

No. of student drop-outs	160 (Students drop-out)	100 (Students drop-out)	140 (Students drop-out)
No. of teachers paid salaries	()	()	1695 (Teachers paid salaries in 162 primary schools.)
No. of qualified primary teachers	()	()	1695 (Qualified Primary teachers in 162 primary schools.)
No. of pupils enrolled in UPE	54387 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)	54675 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)	51986 (Pupils enrolled in UPE)

# Vote: 550 Rukungiri 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 Students passing in grade one	960 (Students passing in Grade One District wide)	547 (Students passing in Grade One District wide)	833 (Students passing in Grade One District wide: Bugangari S/C- 40, Buhunga S/C - 45, Bwambara S/C -70, Buyanja S/C -100, Kebisoni S/C -110, Nyakagyeme S/C -85, Nyakishenyi S/C - 55, Nyarushanje S/C-268 and Ruhinda S/C-60)
No. of pupils sitting PLE	6450 (Pupils sitting PLE 2015 Districtwide)	5450 (Pupils sitting PLE 2015 Districtwide .)	6227 (Pupils sitting PLE 2016 Districtwide UPE- 4720 Non UPE-1507 Bugangari S/C- 591, Buhunga S/C - 615, Bwambara S/C -477, Buyanja S/C -812, Kebisoni S/C -702, Nyakagyeme S/C -735, Nyakishenyi S/C - 661, Nyarushanje S/C-1091 and Ruhinda S/C-543)
Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools District wide.	Grants to 162 primary schools District wide paid.	Education office coordinated.  PLE 2016 conducted.
	Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,545,903
	<i>Non Wage Rec't:</i> 639,222	<i>Non Wage Rec't:</i> 408,117	<i>Non Wage Rec't:</i> 639,222
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 639,222	<b>Total</b> 408,117	<b>Total</b> 11,185,125

#### 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> 7,855	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,722
	<i>Domestic Dev't</i> 10,721	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,576	<b>Total</b> 0	<b>Total</b> 6,722

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		Support to construction of school dormitories for the disabled and vulnerable pupils at Rubanga Parents Nursery and Primary School in Buyanja Sub-county.
	<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: 550 Rukungiri 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

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	( )	0 (N/A)		0 ( )	
No. of classrooms constructed in UPE	1 (Rwabigangura P/S constructed classroom and office)	1 (Rwabigangura P/S constructed classroom and office)		0 ( )	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	47,301	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>47,301</b>	<b>Total</b>	<b>0</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls ( separate). Kigiiri P/S in KebisoniS/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C , Kigaram P/S in Nyakaishenyi S/c and Kakamba in Buhunga S/C and Nyakanyinya P/S in Ruhinda S/C)	30 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls ( separate). Kigiiri P/S in KebisoniS/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C , Kigaram P/S in Nyakaishenyi S/c and Kakamba in Buhunga S/C and Nyakanyinya P/S in Ruhinda S/C)		40 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls ( separate). Kakindo P/S , Nyakariri P/S in Bugangari S/C, Nyabushenyi Upper P/S, Mugyera P/S in Nyarushanje S/C, Rugyendwa P/S, Rwakanyegyero P/S in Kebisoni S/C, Rugando P/S in Nyakagyeme S/C and Karyamacumu P/S in Bwambara S/C.)	
No. of latrine stances rehabilitated	( )	0 (N/A)		( )	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>117,434</b>	<i>Domestic Dev't</i>	115,953	<i>Domestic Dev't</i>	161,828
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>117,434</b>	<b>Total</b>	<b>115,953</b>	<b>Total</b>	<b>161,828</b>

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

No. of primary schools receiving furniture	5 (Primary Schools receiving furniture. Burombe P/S in Ruhinda S/C , Omurusheshe and Buhunga Primary schools in Buhunga , Kagati P/S in Buyanja S/C and Nyamihuku P/S in Bwambara S/C.)	6 (Primary Schools received furniture. Burombe Primary schools in Ruhinda S/C (18 twin desks) , Omurusheshe ( 30 twin desks) and Buhunga Primary schools (18 twin desks) in Buhunga, (30 twin desks) , Kariire Primary schools in Kebisoni S/C (18 twin desks) and Nyamihuku Primary schools (16 twin desks) and Bikurungu Primary schools in Bwambara S/C (18 twin desks).)		0 (No budget allocation for the output)	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 550 Rukungiri 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

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,852</b>	<i>Domestic Dev't</i>	21,823	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,852</b>	<b>Total</b>	<b>21,823</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>2,622,038</b>	<i>Wage Rec't:</i>	1,885,631	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,622,038</b>	<b>Total</b>	<b>1,885,631</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

No. of students sitting O level	( )	( )	2750 (No. of students sitting O level)
No. of students passing O level	( )	( )	2750 (No. of students passing O level)
No. of students enrolled in USE	13965 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,464)	13653 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,152)	14628 (Students enrolled in USE.)
No. of teaching and non teaching staff paid	( )	( )	326 (No. of teaching and non teaching staff paid)
Non Standard Outputs:	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,716,697</b>	<i>Non Wage Rec't:</i>	1,144,464
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i> 2,740,615
			<i>Non Wage Rec't:</i> 1,716,696
			<i>Domestic Dev't</i> 0

# Vote: 550 Rukungiri 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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,716,697</b>		<b>1,144,464</b>		<b>4,457,311</b>	

#### 3. Capital Purchases

##### Output: Teacher house construction

No. of teacher houses constructed	1 (Last Installment for Staff House 1 & 4-Stage VIP for Bwambara SSS Paid)	0	1 (Last Instalment for Staff House & 4-Stage VIP for Bambara SSS Paid)	0	0	0
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,665</b>	<i>Domestic Dev't</i>	13,665	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,665</b>	<b>Total</b>	<b>13,665</b>	<b>Total</b>	<b>0</b>

##### Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Completion of Immaculate Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge , Bwambara SSS 4 staff unit constructed .)	0	2 (Completion of Immaculate Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge , Bwambara SSS 4 staff unit constructed .)	0	0	0
No. of science laboratories constructed	1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	0	1 (Laboratory and general Purpose Hall constructed at St. Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	0	1 ( laboratory constructed at Rwabukoba SSS.)	200,000
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>114,715</b>	<i>Domestic Dev't</i>	114,715	<i>Domestic Dev't</i>	200,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>114,715</b>	<b>Total</b>	<b>114,715</b>	<b>Total</b>	<b>200,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	510 (Students in Tertiary Education Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-120)	510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-120)	510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-120)			
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)	65 (Tertiary education instructors paid salaries.)			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>453,392</b>	<i>Wage Rec't:</i>	341,308	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>453,392</b>	<b>Total</b>	<b>341,308</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services



# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 6. Education

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Transfer of funds to tertiary	Transfer of funds to tertiary	Tertiary staff paid 12 months salary paid
			Transfer of funds to tertiary done under Straight Through Process (STP)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 513,423
	<i>Non Wage Rec't:</i> 404,925	<i>Non Wage Rec't:</i> 269,950	<i>Non Wage Rec't:</i> 404,925
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 404,925	<b>Total</b> 269,950	<b>Total</b> 918,348

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	12 months salaries paid to Education staff.	9 months salaries paid to Education staff.	12 months salaries paid to Education staff.
	84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	168 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).
	4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	2 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)
	6 meetings with Headteachers and other stakeholders held.	4 meetings with Headteachers and other stakeholders held.	6 meetings with Headteachers and other stakeholders held.
	1 School facilitated for Music Dance and Drama Competition at regional level.	1 School facilitated for Music Dance and Drama Competition at regional level.	1 School facilitated for Music Dance and Drama Competition at regional level.
	4 accountability reports and budget request submitted to Ministry of Education, Ministry of local Government , Ministry of Finance Planning and Economic Development and Education Standard Agency .	2 accountability reports and budget request submitted to Ministry of Education, Ministry of local Government , Ministry of Finance Planning and Economic Development and Education Standard Agency .	Assorted office stationery and supplies to support office operation procured.
	Assorted office stationery and supplies to support office operation procured.		
	<i>Wage Rec't:</i> 80,211	<i>Wage Rec't:</i> 51,393	<i>Wage Rec't:</i> 94,550
	<i>Non Wage Rec't:</i> 32,868	<i>Non Wage Rec't:</i> 31,099	<i>Non Wage Rec't:</i> 25,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 113,079	<b>Total</b> 82,492	<b>Total</b> 120,150

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

No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary schools and Tertiary	3 (Inspection Reports provided to Council for Primary schools ,secondary schools and Tertiary	4 (Inspection Reports provided to Council for Primary schools ,secondary schools and Tertiary
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# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>6. Education</b>				
No. of secondary schools inspected in quarter	Institutions.) 12 (Secondary Schools Inspected in quarter. Government aided-7 Pravate-5)	Institutions.) 18 (Secondary Schools Inspected in quarter. Government aided-14 Pravate- 4)	Institutions.) 12 (Secondary Schools Inspected in quarter. Government aided-7 Pravate-5)	
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	7 (Tertiary institution Inspected in quarter. Government- 6 Private- 2)	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	
No. of primary schools inspected in quarter	120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	391 (Buyanja S/C- 33 Government 9 Private Kebisoni S/C - 39 Government 4 Private Nyarushanje S/C - 47 Government 18 Private Nyakishenyi S/C - 36 Government 8 Private Buhunga S/C - 31 Government 8 Private Bwambara S/C-28 Government 11 Private Bugangari S/C - 30 Government 11 Private Nyakagyeme S/C - 33 Government 9 Private Ruhinda S/C - 28 Government 8 Private)	120 (Primary schools inspected in Quarter; Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	
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> 28,014	<i>Non Wage Rec't:</i> 18,703	<i>Non Wage Rec't:</i> 28,282	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 28,014	<b>Total</b> 18,703	<b>Total</b> 28,282	

### Output: Sports Development services

Non Standard Outputs:	Practise of sport competition monitored.	Practise of sport competition monitored.	ractise of sport competition monitored.
	Games teachers trained in new procedures and rules governing competitions.	Games teachers trained in new procedures and rules governing competitions.	Games teachers trained in new procedures and rules governing competitions.
	Sports competitions for primary and secondary supported.	Sports competitions for primary and secondary supported.	Sports competitions for primary and secondary supported.
	12 monitoring of zonal, county and district sports competitions conducted.		12 monitoring of zonal, county and district sports competitions conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,550	<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

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>1,550</b>	<i>Total</i>	<b>2,000</b>
<i>3. Capital Purchases</i>						
<b>Output: Administrative Capital</b>						
Non Standard Outputs:		N/A			Procurement of double cabin pick up	
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,000
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>140,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	( )	0 (N/A)	( )
No. of SNE facilities operational	( )	0 (N/A)	( )
Non Standard Outputs:	40 Students with special needs to access the SNE facilities at Bucence Primary School.	40 Students with special needs to access the SNE facilities at Bucence Primary School.	40 Students with special needs to access the SNE facilities at Bucence Primary School.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	270
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>270</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 550 Rukungiri District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>			
Non Standard Outputs:	12 Months salary paid to Works Staff.	9 Months salary paid to Works Staff.	12 Months salary paid to Works Staff.
	<p>240 Field supervision visits done Kigaga-Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28.3 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabingo-Mabanga 6.6 km Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegyero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana -Nyakisoroza 13.1km, Kazindi-ro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Mukinyinya-Mukishanda 5.6km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero- Kihanga 2.8km, Joshwa stage- Rweshama Primary school 6.5 km., Rweshaka-Burombe 7.2 km., Kikarara-Garuka-Kyabahanga 12 km, Kabaranga-Murago-Nyakisoroza 13.3km, Omukishanda-Ndago 4.1km and Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained.</p> <p>50 Road Gang Leaders/members trained in road maintainance.and gangs maintain roads manuary.,</p> <p>District road Office run and managed.</p> <p>Bid documents prepared for District and 9 subcounties of Bugangari,</p>	<p>168 Field supervision visits done Qtr 3 2015/2016 Progress Routine maintenance using force account (manual) will benefit the following roads:- Kakinga -Ahamuyanja 7km, Bwambara - Ntugwa 4.6 km, Kihanga -Rwemburara 0.5 km, Kebisoni-Kabingo - Mabanga 1.5 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 0.5 km, Ruhinda-Rwengiri 7.6km,Kisiizi-Nyarurambi-Kamaga 11.1km, Ikuniro-Rutooma 0.5km, Kashenyi-Rusheshe 0.5km, Bikurungu-Kakoni 0.5km, Nyabikuku-Rwakigaju 3.8 km, Nyakishenyi-Marashaniro-Kyabamba 0.9km, Bugangari - Nyabitete 7.6 km, Omukikunika -Rusheshe 1.9km, Rwakanyegyero- Kihanga 0.5km, Rweshaka-Burombe-Bwanda 0.5 km., Kikarara-Garuka-Kyabahanga 6.25 km, Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained.</p> <p>The following roads will received mechanised maintenance using force account ; Buyanja-Nyakagyeme 18.4km, Kazindi-ro-Kyaburere 11.2km, Bugangari-Nyabitete 3.3km, Bikongozo-Kirimbe 4.3km, Kirimbe-Kagana-Nyakisoroza 13.1km, Omukishanda-Ndago 4.1km, St. Francis-Ikuniro 3.6km, Kebosoni-Mabanga-Kihanga-Ikuniro 16.9km, Kihanga-Rwemburara 0.8km, Omukiyenje-Ikona 10.4km, Kyomera-Ihindi-ro-Nyabukumba 10.5km, Rushararazi-Ihimbo 1.8km.</p> <p>Works done for repairs on the crossings of Omukishenyi on Buyanja-Nyakagyeme road, Omukitisi on Kazindi-ro-Kyaburere road, Nyamabale on Rwamahwa – Kakindo road and Installation of culvert crossings 5 lines of 600 mm diameter on Buyanja Nyakagyeme, 3 lines Kazindi-ro –Kyaburere road, 2 lines Kebisoni – Mabanga –Kihanga- Ikuniro road, 2 lines on Omukiyenje –Ikona road, 2 lines on Omukikunika- Rusheshe road</p>	<p>240 Field supervision visits done Routine manual Road maintenance of 100km district feeder roads using Road gang:- Kigaga-Birara 1.8, Rukungiri-Rubabo-Nyarushanje 20, Bikongozo-kirimbe 4.1, Kyomera-Nyabukumba-Ihindi-ro 10.5, Kebisoni-Mabanga-Kihanga-Ikuniro 16.9, St.Francis-Ikuniro 3.1, Buyanja-Nyakagyeme 18.2, Ruhinda-Rwengiri 3.2, Kisiizi-Nyarurambi-kamaga 3.7, Kirimbe-Kagana-Nyakisoroza 12.2, Bikurungu-Kakoni 6.3</p> <p>Mechanised Road maintenance of 123.9km District feeder roads using force account:- Kigaga-Birara 1.5, Kakinga-Ahamuyanja 6.5, Mabanga-kahengye 5.3, Bwambara-Ntungwa 5.1, Rukungiri-Rubabo-Nyarushanje 27.8, Kihanga-Rwemburara 3.6, Kashenyi-Rwengiri 10.5, Ruhinda-Rwengiri 9.5, Kashenyi-Rusheshe 4.9, Nyabikuku-Rwakigaju 9.6, Nyakishenyi-Marashaniro-Kyabamba 11.1, Omukikunika-Rusheshe 4.2, Kabaranga-Murago-Nyakisoroza 11.7, Kikarara-Garuka-Kyabahanga 12.6</p> <p>4 Road Gang groups recruited for road maintainance.</p> <p>District road Office run and managed.</p> <p>Bid documents prepared for District and 9 Sub-Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.</p> <p>Supervision of LGSMD for District and 9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.</p> <p>4 Roads committee meetings Held.</p>

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 7a. Roads and Engineering

Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	50	Road Gang Leaders/members trained in road maintainance.and gangs maintain roads manuary.,		
Supervision of LGSMD for District and 9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.		District road Office run and managed.		
Nyabushenyi-Minera road and Mushunga-kabuga roads both under CAIP supervised .		Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.		
Minera-Rubanga-Kihunga road under CAIP supervised		Supervision of LGSMD for District and 9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.		
		Nyabushenyi-Minera road and Mushunga-kabuga roads both under CAIP supervised .		
		Minera-Rubanga-Kihunga road under CAIP supervised		
<i>Wage Rec't:</i>	<b>110,154</b>	<i>Wage Rec't:</i> 59,214	<i>Wage Rec't:</i>	79,355
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i> 19,299	<i>Non Wage Rec't:</i>	49,000
<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>132,654</b>	<b>Total</b> 78,514	<b>Total</b>	<b>128,355</b>

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

Non Standard Outputs:		Monitoring of CAIIPS roads and projects done.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 4,158	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b> 4,158	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	11 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection done by planting trees)
Non Standard Outputs:		N/A	

# Vote: 550 Rukungiri 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)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 74,335	Non Wage Rec't: 50,000	Non Wage Rec't: 174,334	Non Wage Rec't: 174,334
	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
	<b>Total 74,335</b>	<b>Total 50,000</b>	<b>Total 174,334</b>	<b>Total 174,334</b>

### 7a. Roads and Engineering

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

Length in Km of District roads periodically maintained	2015/16	2016/17
184.2 (The following roads will receive mechanised maintenance using force account ; Kyomera-Nyabukumba-Ihindi 11.6, Kagashe-Rwakanyegyero 9, Buyanja-Nyakagyeme 18.4, Rukungiri -Rubabo-Nyarushanje 20.3 km, Kashenyi-Rwengiri 7, Ruhinda-Rwengiri 9.9, Kirimbe-Nyakisoroza 13.1, Kazindiro-Kyaburere 12, Joshwa Stage-Rweshama 6.5, Kabaranga-Murago-Nyakisoroza 13.2, Omukishanda-Ndago 4.1, St. Francis-Ikuniro-Buhunga 3.6, Nyakishenyi-Kyabamba 11.1, Kebisoni-Mabanga-Kihanga 16.9, Rwamahwa-Kakindo 10.1, Rushararazi-Ihimbo hot spring 1, Mabanga-Kahenge 6, Omukiyenje-Ikona 10.4.)	100 (The following roads will received mechanised maintenance using force account ; Buyanja-Nyakagyeme 18.4km, Kazindiro-Kyaburere 11.2km, Bugangari-Nyabitete 3.3km, Bikongozo-Kirimbe 4.3km, Kirimbe-Kagana-Nyakisoroza 13.1km, Omukishanda-Ndago 4.1km, St. Francis-Ikuniro 3.6km, Kebosoni-Mabanga-Kihanga-Ikuniro 16.9km, Kihanga-Rwemburara 0.8km, Omukiyenje-Ikona 10.4km, Kyomera-Ihindi-Nyabukumba 10.5km, Rushararazi-Ihimbo 1.8km.  Works done for repairs on the crossings of Omukishenyi on Buyanja-Nyakagyeme road, Omukitisi on Kazindiro -Kyaburere road, Nyamabale on Rwamahwa – Kakindo road and Installation of culvert crossings 5 lines of 600 mm diameter on Buyanja Nyakagyeme, 3 lines Kazindiro –Kyaburere road, 2 lines Kebisoni – Mabanga –Kihanga- Ikuniro road, 2 lines on Omukiyenje –Ikona road, 2 lines on Omukikunika- Rusheshe road)	123 (Mechanised Road maintenance of 123.9 km District feeder roads using force account:- Kigaga-Birara 1.5km, Kakinga-Ahamuyanja 6.5km, Mabanga-Kahengye 5.3km, Bwambara-Ntungwa 5.1km, Rukungiri-Rubabo-Nyarushanje 27.8km, Kihanga-Rwemburara 3.6km, Kashenyi-Rwengiri 10.5Km, Ruhinda-Rwengiri 9.5km, Kashenyi-Rusheshe 4.9km, Nyabikuku-Rwakigaju 9.6km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Omukikunika-Rusheshe 4.2km, Kabaranga-Murago-Nyakisoroza 11.7km, Kikarara-Garuka-Kyabahanga 12.6km.  Creation of HIV/AIDS awareness. Environmental Protection)

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	324.7 (Routine maintenance using force account (manual) will benefit the following roads mabanga -kahengye 6.0 km Kyomera-Nyabukumba-Ihindi 11.6 km kebisoni-kabingo-mabanga 6.6 km Omukiyenje-Aharugyera 2.3 km kashenyi-Rwengiri 10.7 km Kagashe-Rwakanyegyero 9.0 km St. Francis-Ikuniro-Buhunga 3.6 km kagashe-Ikuniro-Buhunga 6.1 km Buhunga-Rwemburara 5.5 km Buyanja-Nyakagyeme 18.4 km Ruhinda-Rwengiri 9.8 km Kirimbe-Nyakisoroza 6.1 km Omukiyenje-Ikona 10.4 km Bugangari-Nyabitete 12.9km Rwakanyegyero-Kihanga 2.8 km Joshwa-Stage-Rweshama primary school 6.5 km Kabaranga-Murago-Nyakisoroza 13.2 Kikarara-garuka-Kyabahanga 12km Rwenshaka-Burombe-Bwanda 4.5 km, Omukishanda-Ndago-Kimira 4.5 km, Nyarushanje-Kayanga-Kisiizi 8 km. Kigaga-Birara 5km, Kakinga-Ahamuyanja 7km, Bwambara-Ntungwa 5.5km, Rukungiri-Rubabo-Nyarushanje 28.3km, Bikongozo-Kirimbe 4.3km, Rwamahwa-Kakindo 10.1km, Kebisoni-Mabanga-Kihanga 16.9km, Kihanga-Rwemburara 3.8km, Kagashe-Ikuniro -Buhunga 6.1km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kazindi-Kyaburere 12km, Ikuniro-Rutoma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12km, Mukinyinya-Mukishanda 5.6km, Nyakishenyi-Kyabamba 11.1km, Omukikunika-Rusheshe 4.4km	60 (Routine maintenance using force account (manual) will benefit the following roads:- Kakinga -Ahamuyanja 7km, Bwambara - Ntungwa 4.6 km, Kihanga -Rwemburara 0.5 km, Kebisoni-Kabingo - Mabanga 1.5 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 0.5 km, Ruhinda-Rwengiri 7.6km, Kisiizi-Nyarurambi-Kamaga 11.1km, Ikuniro-Rutooma 0.5km, Kashenyi-Rusheshe 0.5km, Bikurungu-Kakoni 0.5km, Nyabikuku-Rwakigaju 3.8 km, Nyakishenyi-Marashaniro-Kyabamba 0.9km, Bugangari - Nyabitete 7.6 km, Omukikunika -Rusheshe 1.9km, Rwakanyegyero- Kihanga 0.5km, Rwenshaka-Burombe-Bwanda 0.5 km,, Kikarara-Garuka-Kyabahanga 6.25 km, Kasinamuru bridge along Kisiizi-Nyarurambi-Kamaga road maintained.  Rountine road maintainance to encourage women to participate in road works for an earning.)	100 (Routine manual Road maintenance of 100km district feeder roads using Road gang:- Kigaga-Birara 1.8km, Rukungiri-Rubabo-Nyarushanje 20km, Bikongozo-Kirimbe 4.1km, Kyomera-Ihindiro-Nyabukumba 10.5km, Kebisoni-Mabanga-Kihanga- Ikuniro 16.9km, St. Francis-Ikuniro 3.1km, Buyanja-Nyakagyeme 18.2km, Ruhinda-Rwengiri 3.2km, Kisiizi-Nyarurambi-Kamaga 3.7km, Kirimbe-Kagana-Nyakisoroza 12.2km, Bikurungu-Kakoni 6.3km  Creation of HIV/AIDS awareness.  Environmental Protection)
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# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 7a. Roads and Engineering

No. of bridges maintained	( )	0 (N/A)	2 (1. Nyakanyinya along Kashenyi-Rusheshe Road. 2. Kimbugwe along Rukungiri-Rubabo-Nyarushanje Road.  Creation of HIV/AIDS awareness.  Environmental Protection)	
Non Standard Outputs:	Vehicles and plant repaired as need arises.	Vehicles and plant repaired as need arises.	Vehicles and plant repaired as need arises.	
	3 Road committee Meetings conducted.	1. Computers repaired and maintained	3 Road committee Meetings conducted.	
	2 laptops procured	1 Road committee Meeting 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> 490,822	<i>Non Wage Rec't:</i> 286,783	<i>Non Wage Rec't:</i> 443,543	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 490,822	<b>Total</b> 286,783	<b>Total</b> 443,543	

#### 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> 41,879	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,397	
	<i>Domestic Dev't</i> 171,962	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 224,484	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 172,962	<b>Total</b> 0	<b>Total</b> 273,761	

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Administration buildings maintained.	Administration buildings maintained.	Public buildings and compound maintained.	
	Distirct compund cleaned and maintained.	Distirct compund cleaned and maintained.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,001	<i>Non Wage Rec't:</i> 9,354	<i>Non Wage Rec't:</i> 16,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,704	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 21,001	<b>Total</b> 9,354	<b>Total</b> 23,704	

##### 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> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,073	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 18,073	



# Vote: 550 Rukungiri 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)

### 7a. Roads and Engineering

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	28,430	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,430</b>	<b>Total</b>	<b>0</b>

##### Output: Construction of public Buildings

No. of Public Buildings Constructed

1 (Administration Block Phase 9 done .)

1 (Administration Block Phase 9 done .)

0 (No budget allocation for the output)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>670,500</b>	<i>Domestic Dev't</i>	627,887	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>670,500</b>	<b>Total</b>	<b>627,887</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:

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

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

Day to day facilitation of the office operations of the District Water Office  
Office stationary Procured

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

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

18 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8

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

Repairs and maintenance of computers

<i>Wage Rec't:</i>	<b>34,412</b>	<i>Wage Rec't:</i>	22,603	<i>Wage Rec't:</i>	23,607
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,217
<i>Domestic Dev't</i>	<b>57,384</b>	<i>Domestic Dev't</i>	42,839	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>91,796</b>	<b>Total</b>	<b>65,441</b>	<b>Total</b>	<b>38,824</b>

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>7b. Water</b>				
<b>Output: Supervision, monitoring and coordination</b>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information at all public place district wide)	3 (Mandatory public notices displayed with financial information at all public place district wide)	4 (4 mandatory public notices to be displayed with financial information on public places in the district)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	3 (District water supply and sanitation coordination meetings held on 4th April 2016.)	4 (Quarterly water supply and sanitation coordination committee meetings to be held at the district)	
No. of supervision visits during and after construction	40 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	38 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	20 (Supervision of construction projects done during construction in the subcounties of Nyakagyeme, Bwambara, Buhunga and Nyakishenyi)	
No. of sources tested for water quality	20 (Testing of water sources for quality and dissemination of results to users)	0 (N/A)	10 (Testing of water sources for quality to be done in the district)	
No. of water points tested for quality	200 (Testing of 200 water samples)	0 (N/A)	200 (200 water points tested for quality)	
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.	1 Quarterly review meetings with extension staff conducted.	Conducting 4 District Extension workers review meetings	
	4 Quarterly District Coordination meetings to be conducted.	Data on Functionality of water Facilities done	Data collection on the status of water points in the district	
	Data on Functionality of water Facilities to be done	Inspection of water points done to verify the status before rentation payment.	Inspection of water points	
	Inspection of water points.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,010	
	<i>Domestic Dev't</i> 33,218	<i>Domestic Dev't</i> 30,265	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 33,218	<b>Total</b> 30,265	<b>Total</b> 6,010	
<b>Output: Support for O&amp;M of district water and sanitation</b>				
No. of water pump mechanics, scheme attendants and caretakers trained	20 (6 caretakers and 4 Scheme attendants trained in Nyakagyeme, Kebisoni and Buhunga subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)	0 (N/A)	10 (Ten Scheme operators trained in maintenance of water facilities)	
% of rural water point sources functional (Gravity Flow Scheme)	92 (Rural water points sources functional (GFS) in 9 subcounties.)	90 (Rural water points sources functional (GFS) in 9 subcounties.)	90 (To ensure 90% of the rural GFS functional from 88%)	
% of rural water point sources functional (Shallow Wells)	78 (Rural water points sources functional (shallow wells) in 9 subcounties.)	75 (Rural water points sources functional (shallow wells) in 9 subcounties)	92 (To ensure 90% of the rural GFS functional from 88%)	
No. of water points rehabilitated	8 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje	4 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje. Works have been advertised)	3 (Rehabilitation of water points done with the user communities on Bug spring water sources)	
	Assesment of Un-functional Boreholes for rehabilitation)			

# Vote: 550 Rukungiri 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)	
<b>7b. Water</b>				
No. of public sanitation sites rehabilitated	(Nil)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	160 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.	135 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.	172 Post construction support supervision visits done to water and sanitation committees in 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> 11,340	
	<i>Domestic Dev't</i> 20,430	<i>Domestic Dev't</i> 13,996	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,430	<b>Total</b> 13,996	<b>Total</b> 11,340	

### Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Advocacy meetings to be held in Bwambara, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)	4 (4 Advocacy meetings were held in Bwambara, Bugangari, Nyakishenyi and Buhunga, on promoting water and sanitation in the District.)	3 (Three advocacy meetings held to ensure new political leaders be sensitized on their roles and responsibilities.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation during advocacy)	15 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation during advocacy not done)	8 (Training of Scheme attendants and pump mechanics)
No. of water user committees formed.	20 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga sub-counties.)	20 (Water user and sanitation committees formed in Nyakagyeme/Bugangari subcounties.)	18 (Formation of Tapsatand committees and central committees for management of water and sanitation facilities)
No. of water and Sanitation promotional events undertaken	1 (World water day and sanitation week activities to be held in March 2016 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	1 (Water and Sanitation week held on 22nd March 2016. Celebrations to be in Bwambara subcounty.)	1 (World water day celebrations to be held in March in Nyakagyeme)
No. of Water User Committee members trained	60 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga subcounties.)	20 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, subcounties.)	48 (Training of 48 members of water and sanitation committees)
Non Standard Outputs:	Baseline survey for water and sanitation facilities	N/A	Baseline surveys conducted before construction of water and sanitation facilities
	15 Communities sensitized on critical requirements of sanitation in Kebisoni, Nyakagyeme, Buyanja and Nyarushanje Subcounties.		
	20 water and sanitation committees formed and trained in Kebisoni, Nyakagyeme and Nyarushanje subcounties.		
	<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> 4,925

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 7b. Water

<i>Domestic Dev't</i>	<b>16,209</b>	<i>Domestic Dev't</i>	14,240	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,209</b>	<b>Total</b>	<b>14,240</b>	<b>Total</b>	<b>4,925</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating rapport with village leaders	Followup of triggered communities carried out in the previous CLTS villages done in the villages of Rwabibanga & rwakateera in Ruhinda and Mironzi II & Omukambungu in Bwambara.	Creating Rapport with the village leaders and focal persons(VHTs and LCs)
	Triggering of indentified villages		Triggering of identified villages agaist Open Defecation
	Follow up of triggered communities		Follow up visits on the triggered villages
	Followup of triggered communities carried out in the previous CLTS villages.	Certifying ODF villages done in 8 villages out of the planned 10 in the quarter.	ODF verification of villages
	ODF Verification Certifying ODF villages.	Sanitation week promotional activities were held in the district	Certification of ODF villages
	Sanitation week promotional activities.	4 Radio programme aired on radio Rukungiri	Sanitation week promotional activities
	10 Radio programmes to be aired out		Planning and review with Technical Support Unit
	Planning and review with TSU		
	Recognition and reward		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>22,000</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Washrooms restructured and equipped to accommodate the PWDs at the District Headquarters.	Under procurement	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>5,160</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>5,160</b>	<b>0</b>	<b>0</b>

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

No. of public latrines in RGCs and public places	1 (Public pit lined latrine in Bwambara Subcounty)	1 (Construction completed in the second quarter)	1 (One 4-stance lined pit latrine to be constructed in Bwambara subcounty)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>19,000</b>	19,000	18,000

# Vote: 550 Rukungiri 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)

### 7b. Water

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,000	Total	19,000	Total	18,000

#### Output: Spring protection

No. of springs protected	1 (Springs protected in Buyanja sub-2 county.)	(Construction completed in the second quarter)	4 (two Springs to be constructed in Bwambara, One in Buhunga and one in Nyarushanje)
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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>	4,000	<i>Domestic Dev't</i>	3,575	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,575</b>	<b>Total</b>	<b>20,000</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of shallow well in Nyakagyeme subcounty)	1 (Completed in the second quarter)
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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>	8,000	<i>Domestic Dev't</i>	7,253	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>7,253</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Rehabilitation of seven boreholes, kebisoni subcounty, Bugangari, Buyanja Subcounty .)	0 (Rehabilitation of four boreholes, kebisoni subcounty, Bugangari, Subcounty bidders have been invited)	10 (Rehabilitation of boreholes in the subcounties of Kebisoni, Nyakagyeme, Bugangari, Rukungiri Health Center and Buyanja)
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No. of deep boreholes rehabilitated

()

0 (N/A)

()

Non Standard Outputs:

Assesment of 80 unfunctional Borehole for Rehabilitation.

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>	51,247	<i>Domestic Dev't</i>	12,725	<i>Domestic Dev't</i>	33,983
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,247</b>	<b>Total</b>	<b>12,725</b>	<b>Total</b>	<b>33,983</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty.	1 (Gravity Flow Scheme of Bugarama in Nyakagyeme subcounty under construction.)	2 (Construction of Bugarama Phase II.
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Extension of Kashenyi GFS 6.5km to Kakirago, in Bugangari parish Bugangari subcounty.

Extension of Nyabushenyi GFS 5.5km to Kakirago, in Nyabushenyi parish Nyarushanje subcounty)

Design and Construction of mini-pumped water supply system on Bugarama GFS to supply villages of Mitooma, Rwenkuba Mairo, Kyamacere, Nyakacwamba

Payment of rentetion

Supply of Pipes and fittings to

# Vote: 550 Rukungiri 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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 1 (Kabutega Gravity Flow scheme rehabilitated in Nyarushanje.) 0 (N/A)

Non Standard Outputs: Design of Gravity Flow schemes of Kayanga in Nyarushanje Ihunga and extension for Kashenyi in Bugangari and Rwamaregye in Ruhinda subcounties.

Retention payments for previous works.

Kashenyi GFS in Bugangari and Rwamaregye GFS in Buhunga subcounties)

()

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>146,641</b>	<i>Domestic Dev't</i>	154,402	<i>Domestic Dev't</i>	308,684
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,641</b>	<b>Total</b>	<b>154,402</b>	<b>Total</b>	<b>308,684</b>

## 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: 12 months salary paid to staff. 9 months salary to be paid to staff. 12 months salary paid to staff.

20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.

Natural resource office run and managed.

Natural resource office run and managed.

<i>Wage Rec't:</i>	<b>118,491</b>	<i>Wage Rec't:</i>	88,876	<i>Wage Rec't:</i>	139,947
<i>Non Wage Rec't:</i>	<b>7,012</b>	<i>Non Wage Rec't:</i>	9,036	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>125,503</b>	<b>Total</b>	<b>97,912</b>	<b>Total</b>	<b>142,947</b>

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	50 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	60 (60ha of trees established (planted and surviving) in 9 subcounties of Rukungiri District including one Municipality)	50 (Area (50Ha) of trees to be established (planted and surviving) in Kebisoni Forest reserve.)
Number of people (Men and Women) participating in tree planting days	150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	30 (20men and 10women participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	250 (people (men and women) to participate in tree planting days in 9 sub-counties.)
Non Standard Outputs:	Demonstration nursery established for a forestation and reforestation	N/L	To establish a demonstration tree nursery bed for a forestation and reforestation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,059	<i>Non Wage Rec't:</i> 2,469	<i>Non Wage Rec't:</i> 3,600
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,059	<b>Total</b> 2,469	<b>Total</b> 6,600

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

No. of community members trained (Men and Women) in forestry management	200 (community members 150 (men and 50 women) training in forestry management in 9 subcounties.)	50 (community members 45 men and 5 women were trained in forestry management in 9 subcounties plus one Municipality)	200 (community members 500 (men and 200 women) training in forestry management in 9 subcounties.)
No. of Agro forestry Demonstrations	3 (Agro forestry demonstrations established with in 3 sub-counties)	0 (No Agro forestry demonstration was established with in sub-county of Bwambara)	3 (Agro forestry demonstrations established with in 3 sub-counties)
Non Standard Outputs:	40 Farmers supported in Forest Based Income Generating activities in 9 sub-counties	N/L	10 Farmers to be supported in Forest Based Income Generating activities in 9 sub-counties
	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.		10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,753	<i>Non Wage Rec't:</i> 600	<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
	<b>Total</b> 2,753	<b>Total</b> 600	<b>Total</b> 1,000

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance surveys/ inspection undertaken.)	15 (15 Monitoring and compliance surveys/ inspections were undertaken.)	20 (Monitoring and compliance surveys to be carried out / inspections undertaken.)
Non Standard Outputs:	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres	5 sensitization meetings were held with forestry product dealers about rules and regulations governing forests utilisation in all timber collection centres across the district	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 3,312	<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

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Total</i>	<b>4,000</b>	<i>Total</i>	<b>3,312</b>	<i>Total</i>	<b>2,000</b>
<b>Output: Community Training in Wetland management</b>						
No. of Water Shed Management Committees formulated	9 (9 Water shed management committees to be formulated in 9 sub-counties)		5 (5 wetland management committees were formulated in 5 sub-counties of Bugangari, Nyakagyeme, Nyarushanje, Bwambara and Nyakishenyi)		9 (Water shed management committees to be formulated in 12 sub-counties, 3 of them are divisions)	
Non Standard Outputs:	9 wetland inspections to be made in 9 Sub Counties.		5 wetland inspections to be made in 9 Sub Counties.		9 wetland inspections to be made in 9 Sub Counties.	
	400 participants to be sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 45 participants per sub county.		150 participated in sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;.		400 participants to be sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 45 participants per sub county.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	818	<i>Non Wage Rec't:</i>	1,450
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>818</b>	<b>Total</b>	<b>1,450</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	30 (30Ha of River banks and wetlands to be restored and demarcated)		0 (N/L)		40 (Ha of River banks and wetlands to be restored and demarcated)	
No. of Wetland Action Plans and regulations developed	4 (Subcounty Wetland Action Plan and regulations developed in Bugangari, RuhundaBuyanja and Nyakagyeme Sub Counties.)		1 (Rulindo wetland was restored nearer to its original appearance and theSubcounty Wetland Action Plan was developed)		4 ( River bank and Wetland restoration Action Plans developed and regulations implemented in 12 Sub Counties.)	
Non Standard Outputs:			N/L			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,196</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	3,859
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,196</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>3,859</b>

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

No. of monitoring and compliance surveys undertaken	9 (To carry out Monitoring and compliance surveys undertaken in 9 sub counties.)		6 (6 Monitoring and compliance surveys were carried out 9 sub counties.)		9 (Monitoring and compliance surveys to be undertaken in 9 sub counties.)	
Non Standard Outputs:	Production of 9 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.		1 monitoring and survey report for 9 sub counties was done in Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda		Production of 9 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	
	1 annual report compiled.				1 annual report compiled.	
	Environment screening done for District Development Projects.				Environment screening done for District Development Projects.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0



# Vote: 550 Rukungiri 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)

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	1,427
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>1,427</b>

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

No. of new land disputes settled within FY	20 (To settle land disputes within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	6 (6 land disputes have so far been settled in the three quarters.)	30 (surveying of Government land and physical planning to be carried out)
Non Standard Outputs:	10 new market plans drawn.		10 new market plans drawn.
	4 Town boards planned(Bikurungu, Buyanja,Kebisoni and Rwerere.		4 Town boards planned(Bikurungu, Buyanja,Kebisoni and Rwerere.
	4 Quarterly reports and 1 Annual made.		4 Quarterly reports and 1 Annual made.
	50 new developments approved in all sub-counties.		50 new developments approved in all sub-counties.
	1 monitoring done in each of the following areas- Buyanja,Kebisoni, Rwerere, Bikurungu, Bwanga, Rwenshaka and Nyarushanje.		1 monitoring done in each of the following areas- Buyanja,Kebisoni, Rwerere, Bikurungu, Bwanga, Rwenshaka and Nyarushanje.
	Assorted stationery and office supplies to support office operations procured.		Assorted stationery and office supplies to support office operations procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,965	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,965</b>	<b>Total</b>	<b>5,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,612
<i>Non Wage Rec't:</i>	<b>7,294</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,726
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,294</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,338</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: A Total Station for surveying Procured for Department of Surveying.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	35,000	<i>Domestic Dev't</i>	0

# Vote: 550 Rukungiri 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)

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>25,000</b>	<i>Total</i>	<b>35,000</b>	<i>Total</i>	<b>0</b>

### Confirmation by Head of Department

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

Sign &amp; 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:	12 Months Salaries paid to Officers in the Department	9 Months Salaries paid to Officers in the Department	12 Months Salaries paid to Officers in the Department
	12 Departmental meetings held at District Hqters.	9 Departmental meetings held at District Hqters.	12 Departmental meetings held at District Hqters.
	4 Departmental Report produced and submitted to relevant.	3 Departmental Report produced and submitted to relevant.	4 Departmental Report produced and submitted to relevant.
	12 CSO monitored district wide.	4 CSO (Ibanda Tukwatanise Tukore grp, Kibisha Mwika Btaka kweterana, Mukashanda Goat rearing Youth project and Mukishanda Piggery Youth Project) monitored district wide.	12 CSO monitored district wide.
	4 Consultative meeting made to Ministries.		3 Consultative meeting made to Ministries.
	9 Support supervision visits done to sub-counties.		9 Support supervision visits done to sub-counties.
	30 CBO registered/ Renewed district wide.	2 Consultative meeting made to Ministries.	30 CBO registered/ Renewed district wide.
		4 Support supervision visits done to sub-counties.	
		27 CBO registered/ Renewed district wide.	
		4 Groups supported with CDD grant i.e Katabushera Youth Farmer's Association, Nyakazinga Tutungukye FAL group, Kahoko Development group, Nyamambo A Diary Youth group.	
	<i>Wage Rec't:</i> <b>185,477</b>	<i>Wage Rec't:</i> 130,938	<i>Wage Rec't:</i> 217,107
	<i>Non Wage Rec't:</i> <b>8,605</b>	<i>Non Wage Rec't:</i> 4,032	<i>Non Wage Rec't:</i> 7,093
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>194,082</b>	<i>Total</i> <b>134,970</b>	<i>Total</i> <b>224,199</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of 10 children in All 1 9 subcounties in the District depending on the cases that are identified)	7 (Resettlement of children in 5 Kebisoni sub-county and 2 in Nyakagyeme sub-county.)	10 (Resettlement of 10 children in All 1 9 subcounties in the District depending on the cases that are identified)
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# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	120 Social welfare cases handled at District level.	121 Social welfare cases handled at District level.	120 Social welfare cases handled at District level.
	4 Foster Parents supported in the areas where children will be placed.	6 Foster Parents supported in Kebisoni and Nyakagyeme where children have been placed.	4 Foster Parents supported in the areas where children will be placed.
	Day of African Child celebrated in Municipality.	31 Child Maintenance orders issued at District Headquarters.	Day of African Child celebrated in Municipality.
	20 Child Maintenance orders issued at District Headquarters.	22 Court inquiries carried on juveniles.	20 Child Maintenance orders issued at District Headquarters.
	Carrying out Court inquiries on juveniles.		Carrying out Court inquiries on juveniles.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,313	<i>Non Wage Rec't:</i> 2,327	<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
	<b>Total</b> 4,313	<b>Total</b> 2,327	<b>Total</b> 3,000

#### Output: Social Rehabilitation Services

Non Standard Outputs:	6 Groups with PWDs sensitised on IGAs in 6 subcounties of the District	5 Groups with PWDs sensitised on IGAs in 6 subcounties of the District	4 Groups with PWDs and 2 Elderly sensitised on IGAs in 6 subcounties of the District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,080	<i>Non Wage Rec't:</i> 504	<i>Non Wage Rec't:</i> 1,670
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,080	<b>Total</b> 504	<b>Total</b> 1,670

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

No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	16 (7 active Community Development officers and 8 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	18 (7 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)
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# Vote: 550 Rukungiri District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>9. Community Based Services</b>				
Non Standard Outputs:	9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi	3 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi	9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi	
	HIV/AIDS District status data disseminated to 9 CDOs at subcounty.	District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi	HIV/AIDS District status data disseminated to 9 CDOs at subcounty.	
	9 subcounty CDOs sensitised on Environment issues.	HIV/AIDS District status data disseminated to 9 sub-county CDOs.	9 subcounty CDOs sensitised on Environment issues.	
	Training of youths, women, and PWD leaders on leadership and IGAs.	Training of youths, women, and PWD leaders on leadership and IGAs in 3 sub counties.	Training of youths, women, and PWD leaders on leadership and IGAs.	
	9 Community development workers in all subcounties funded to do family counseling, home visits, sensitisation of youth ,women, and PWDs on IGAs, community outreaches, OVC	3 Community development workers in all subcounties funded to do family counseling, home visits, sensitisation of youth ,women, and PWDs on IGAs, community outreaches, OVC	9 Community development workers in all subcounties funded to do family counseling, home visits, sensitisation of youth ,women, and PWDs on IGAs, community outreaches, OVC	
	ouseholds visited and progress of interventions assessed.	ouseholds visited and progress of interventions assessed.	ouseholds visited and progress of interventions assessed.	
	18 follow up visits on family counseling in sub-counties by CDOs.	3 Community Groups Supported with CDD grant.	18 follow up visits on family counseling in sub-counties by CDOs.	
	19 Community Groups Supported with CDD grant.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,183	<i>Non Wage Rec't:</i> 2,164	<i>Non Wage Rec't:</i> 3,183	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,183	<b>Total</b> 2,164	<b>Total</b> 3,183	

### Output: Adult Learning

No. FAL Learners Trained	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 ,kebisoni- 40, Nyakagyeme,-40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda- 40)	1052 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 ,kebisoni- 120, Nyakagyeme,-86, Nyakishenyi- 49, Nyarushanje,-392)	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 ,kebisoni- 40, Nyakagyeme,-40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda- 40)
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# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	27 support supervision visits made to all subcounties	Support supervision visits made to all subcounties	27 support supervision visits made to all subcounties
	400 learners tested at different sites in all the subcounties of the District.held.	9 Subcounty FAL review meetings in all the subcounties of the District.held.	400 learners tested at different sites in all the subcounties of the District.
	4 District FAL review meetings held36 Sub-county FAL reports produced.	3 District FAL review meeting held FAL programme quarterly report produced and submitted to the MGLSD.	4 District FAL review meetings held. Procurement of chalk and blackboards.
	Procurement of chalk and blackboards		Procurement of laptop computer and printer.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,560	<i>Non Wage Rec't:</i> 11,706	<i>Non Wage Rec't:</i> 12,567
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,560	<b>Total</b> 11,706	<b>Total</b> 12,567

#### Output: Gender Mainstreaming

Non Standard Outputs:	9 gender focal point officers mentored in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender disaggregated data done .	11 gender focal point officers mentored in all the 9 subcounties.	9 gender focal point officers mentored in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender disaggregated data 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> 1,000	<i>Non Wage Rec't:</i> 1,132	<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
	<b>Total</b> 1,000	<b>Total</b> 1,132	<b>Total</b> 1,000

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	28 (child cases ( juveniles) handled at the District court and children resettled in their villages)	22 ( children represented in court. Child cases ( juveniles) handled at the District court and children resettled in their villages)	28 (child cases ( juveniles) handled at the District court and children resettled in their villages)
Non Standard Outputs:	20 YIGs monitored 6 YIGs start on the payback of the given YLP funds	17 Youth Income Generating Groups formed 16 Youth Income Generating Groups monitored	20 YIGs formed and funded for IGAs) 20 YIGs monitored 15 YIGs start on the payback of the given YLP funds
	4 YIGs have started on the payback of the given YLP funds		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 268,745	<i>Non Wage Rec't:</i> 69,402	<i>Non Wage Rec't:</i> 268,745
	<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> 61,772	<i>Donor Dev't</i> 101,772
	<b>Total</b> 268,745	<b>Total</b> 131,174	<b>Total</b> 370,517

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Council Supported with staff for coordination)	1 (Youth Council Supported with staff for coordination)	1 (Youth Council Supported with staff for coordination)
Non Standard Outputs:	2 District youth council meetings held at District. ( 1 Executive and 1 Council meeting) at District HQs	2 District youth council meetings held at District. ( 1 Executive and 1 Council meeting) at District HQs	4 District youth council meetings held at District. ( 3 Executive and 1 Council meeting) at District HQs
	International youth day celebrated at Nyakagyeme.	5 groups of youths sensitised on Youth Livelihood Programme.	International youth day celebrated. 4 groups of youths sensitised on Youth Livelihood Programme.
	4 groups of youths sensitised on Youth Livelihood Programme.	3 Report submitted to Ministry of Gender Labour and Social Development.	4 Reports submitted to Ministry of Gender Labour and Social Development.
	1 Radio talk show on youth activities held	The District Youth council supported with services of a CDO and the Departmental Accounts Assistant	4 Reports submitted to Ministry of Gender Labour and Social Development.
	4 Reports submitted to Ministry of Gender Labour and Social Development.		The District Youth council supported with services of a CDO and the Departmental Accounts Assistant
	The District Youth council supported with services of a CDO and the Departmental Accounts Assistant		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,713	<i>Non Wage Rec't:</i> 3,532	<i>Non Wage Rec't:</i> 4,585
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,348
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,713	<b>Total</b> 3,532	<b>Total</b> 8,933

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

No. of assisted aids supplied to disabled and elderly community	1 (1 person given a white cane to support on movement)	0 (No person indentified)	1 (1 District Council for Disability meeting held at District Headquarters.
			8 Groups of PWDs supported with grants to do iIGAs given support.)

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	8 Groups of PWDs supported with grants to do iIGAs given support.	3 Special Grant Committee meetings held at District Headquarters.	4 Special Grant Committee meetings held at District Headquarters.
	4 Special Grant Committee meetings held at District Headquarters.	The District Disability council supported with services of a CDO and the Departmental Accounts Asssistant	The District Disability council supported with services of a CDO and the Departmental Accounts Asssistant
	The District Disability council supported with services of a CDO and the Departmental Accounts Asssistant	3 Monitoring visits done to PWDS Group supported projects .	4 Monitoring visits done to PWDS Group supported projects .
	4 Monitoring visits done to PWDS Group supported projects .	3 Reports submitted to Ministry of Gender Labour and Social Development.	4 Reports submitted to Ministry of Gender Labour and Social Development.
	4 Reports submitted to Ministry of Gender Labour and Social Development.	1 PWDS Council meeting held at District Headquarters.	2 District Council for Disability Planning meeting held at District Headquarters.
	1 District Council for Disability meeting held at District Headquarters.	Chairperson of the Disability facilitated to prepare for the meetings at the District.	
	1 District Council for Disability Planning meeting held at District Headquarters.		
	Chairperson of the Disability facilitated to prepare for the meetings at the District.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,897	<i>Non Wage Rec't:</i> 19,261	<i>Non Wage Rec't:</i> 28,045
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,897	<b>Total</b> 19,261	<b>Total</b> 28,045

#### Output: Culture mainstreaming

Non Standard Outputs:	1 cultural promotional activity supported	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> 70	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 565
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 70	<b>Total</b> 0	<b>Total</b> 565

#### Output: Work based inspections

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	5 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council	3 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council	4 inspection visits made to work places in the subcounties of Nyarushanje, Buyanja, Kebisoni and Rukungiri Municipality.
	10 labour disputes handled at the Labour office.	16 labour disputes handled at the Labour office.	International labour day celebrated in District

			Procurement of inspection gadgets.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	418	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>418</b>	<b>Total</b>	<b>1,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	10 disputes registered and handled by the labour Officer from various institutions.	12 disputes registered and handled by the labour Officer from various institutions.	10 disputes registered and handled by the labour Officer from various institutions.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>470</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	811
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>470</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>811</b>

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

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

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	1 Radio Talk show for Mobilisate and sensitisation women on IGAs and Gender Issues held on Radio Rukungiri.	Radio Talk show for Mobilisate and sensitisation women on IGAs and Gender Issues held on Radio Rukungiri.	1 District women councils meeting held at district headquarters.	
	1 District women councils meeting held at district headquarters.	3 District women council executive committee meetings held at District head quarters.	3 District women council executive committee meetings and 1 council held at District head quarters.	
	3 District women council executive committee meetings and 1 council held at District head quarters.	The District Women council supported with services of a CDO and the Departmental Accounts Assistant	The District Women council supported with services of a CDO and the Departmental Accounts Assistant	
	The District Women council supported with services of a CDO and the Departmental Accounts Assistant		International Womens day celebrated	
	International Womens day celebrated		Women Group projects monitored in 2 Subcounties.	
	Women Group projects monitored in 2 Subcounties.		1 Field Tour of the Executive committee members	
	1 Field Tour of the Executive committee members			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,068	<i>Non Wage Rec't:</i> 3,370	<i>Non Wage Rec't:</i> 4,585	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,068	<b>Total</b> 3,370	<b>Total</b> 4,585	

### 2. Lower Level Services

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

Non Standard Outputs:	Groups from various sub counties supported as per their proposals.	Kazindiro Tuhwerane, Katabushera Youth Farmers association, Nyakasharara B tweyambe, Ryengerero Boda Boda, Bitabo Kwetungura Group, Ruhinda women Intergrated Women Foundtion, Kitimba Veterans Group, Kiggiro Fal group, Nyakashenyi Farmers, Numba Bataka, Marashaniri Baguruzi Kweterana and Katonya and Bakyara Tutungukye group were supported with IGAs under CDD.		
	<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> 28,247	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 28,247	<b>Total</b> 0	

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 9. Community Based Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,647
<i>Non Wage Rec't:</i>	<b>13,587</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,890
<i>Domestic Dev't</i>	<b>48,094</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,681</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,537</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	12 months salaries paid to 4 Planning Unit staff.	9 months salaries paid to 4 Planning Unit staff.	12 months salaries paid to 4 Planning Unit staff.
	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	3 Quarterly 2014/15 Q4 and Q1 and Q2 2015/16 accountability report prepared and submitted to MoFPED, OPM and MoLG.	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.
	Planning office activities coordinated.	Planning office activities coordinated.	Planning office activities coordinated.
	Internal performance Assessment for 2014/2015 conducted.	Internal performance Assessment for 2014/2015 conducted.	Internal performance Assessment for 2015/2016 conducted.
	Airtime for procured.	Airtime for procured.	Airtime for procured.
	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.

<i>Wage Rec't:</i>	<b>54,632</b>	<i>Wage Rec't:</i>	30,738	<i>Wage Rec't:</i>	44,477
<i>Non Wage Rec't:</i>	<b>35,371</b>	<i>Non Wage Rec't:</i>	33,588	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,002</b>	<b>Total</b>	<b>64,327</b>	<b>Total</b>	<b>53,477</b>

#### Output: District Planning

No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	3 (Unit staffed with qualified staff in the Planning Unit)	4 (Unit staffed with qualified staff in the Planning Unit)
No of Minutes of TPC meetings	12 (Minutes of TPC meeting at District in place for meetings held.)	9 (Minutes of TPC meeting at District in place for meetings held.)	12 (Minutes of TPC meeting at District in place for meetings held.)

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG.	BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG.		
	Annual Workplan for 2016/2017 prepared for presentation to District Council.	Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.		
	Quarterly monitoring of the implementation of DDP and Annual review done.	Annual Workplan for 2016/2017 prepared for presentation to District Council. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.		
	Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.	Annual Workplan for 2016/2017 prepared for presentation to District Council.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 5,365	<i>Non Wage Rec't:</i> 17,051	
	<i>Domestic Dev't</i> 3,545	<i>Domestic Dev't</i> 2,634	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 18,545	<b>Total</b> 7,999	<b>Total</b> 17,051	

#### Output: Statistical data collection

Non Standard Outputs:	11 sectoral Statistical data updated. Statistical abstract for 2015 prepared and submitted to CAO and UBOS.	11 sectoral Statistical data not yet updated. Statistical abstract for 2015 prepared and submitted to CAO and UBOS.	11 sectoral Statistical data updated. Statistical abstract for 2016 prepared and submitted to CAO and UBOS.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 2,000	

#### Output: Demographic data collection

Non Standard Outputs:	Population factors intergrated in planning.	Population factors intergrated in planning.	Population factors intergrated in planning.	
	<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> 210	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,000	<b>Total</b> 210	<b>Total</b> 2,000	

#### Output: Development Planning

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	The sub-counties supported in planning and budgeting.	The 9 sub-counties not yet supported in planning and budgeting.	BFP 2017/2018 prepared and submitted to MoFPED, LGFC and MoLG.			
			Annual Workplan for 2017/2018 prepared for presentation to District Council.			
			Quarterly monitoring of the implementation of DDP and Annual review done.			
			Budget conference held at District Headquarters. Review performance of previous year.			
			Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	<b>2,394</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,394</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	Data handling softwares updated	Data handling softwares not yet updated				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	1,243
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>1,243</b>

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

Non Standard Outputs:	4 PAF multisectoral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	3 PAF multisectoral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	4 PAF multisectoral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .			
	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .	3 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,606</b>	<i>Non Wage Rec't:</i>	5,003	<i>Non Wage Rec't:</i>	10,682
	<i>Domestic Dev't</i>	<b>9,039</b>	<i>Domestic Dev't</i>	6,426	<i>Domestic Dev't</i>	5,427
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,645</b>	<b>Total</b>	<b>11,429</b>	<b>Total</b>	<b>16,109</b>

#### 3. Capital Purchases

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 10. Planning

#### Output: Administrative Capital

Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,714
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,714</b>

#### Output: Other Capital

Non Standard Outputs:	Retooling items procured as per submission approved by Budget Desk including filing cabinets for departments.	1 Laptop for Planning Unit not procured .				
	2 Laptops for Finance Department and Planning Unit procured .					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,039</b>	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,039</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	9 months salary paid to 5 Audit staff.	12 months salary paid to 5 Audit staff.			
	1 workshop and 1 annual General meeting to be attended in places decided upon .	Airtme for Internet procured	1 workshop and 1 annual General meeting to be attended in places decided upon .			
	IIA training for 2 staff conducted.	LOGIAA workshop attended in Arua and the AGM in kabale on dates that will be communicated.	IIA training for 2 staff conducted.			
	Airtme for Internet procured		Airtme for Internet procured			
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.		1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.			
	<i>Wage Rec't:</i>	<b>38,590</b>	<i>Wage Rec't:</i>	29,487	<i>Wage Rec't:</i>	40,424
	<i>Non Wage Rec't:</i>	<b>5,630</b>	<i>Non Wage Rec't:</i>	3,207	<i>Non Wage Rec't:</i>	5,630
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,220</b>	<b>Total</b>	<b>32,695</b>	<b>Total</b>	<b>46,054</b>

# Vote: 550 Rukungiri 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

#### Output: Internal Audit

No. of Internal Department Audits	142 (Internal department audits conducted 8 departments , 12 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 10 NGO H/Cs,40 primary schools,10 secondary schools,9 subcounties and , 2 special audits, 4 Rural water tanks, 5 LGMSD sites, 5 Roads and 10 schools ( LGMSD) that benefited from twin desks district wide, 3 Health centres/ staff houses under construction, 2 secondary schools under construction.	140 (Internal audits conducted in 10 departments , 10 H/C ii , 4 H/C iii, 1 H/C iv ,1 NGO Hospitals ,6 NGO H/Cs, 53 primary schools, 13secondary schools,1 tertiary institution, 27 subcounties and , 2 Rural water sites,3 LGMSD sites, 6Roads and 2 schools ( LGMSD) that benefited from twin desks district wide, 1 Health centres/ staff houses under construction.	142 (Internal department audits conducted 8 departments , 12 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 10 NGO H/Cs,40 primary schools,10 secondary schools,9 subcounties and , 2 special audits, 4 Rural water tanks, 5 LGMSD sites, 5 Roads and 10 schools ( LGMSD) that benefited from twin desks district wide, 3 Health centres/ staff houses under construction, 2 secondary schools under construction.
	8 audit of books in 12 LLGs implementing NAADS program.	6 VFM reviews in 12 LLGs implementing NAADS program.	8 audit of books in 12 LLGs implementing NAADS program.
	4 SFG latrines for benefiting Primary Schools districtwide.)	.	4 SFG latrines for benefiting Primary Schools districtwide.)
Date of submitting Quaterly Internal Audit Reports	30/7/2015 (Date of submitting the Internal Audit report)	31/01/2016 (The Internal Audit Report will be submitted by 31 January 2016.)	30/7/2016 (Date of submitting the Internal Audit report)
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments,	2nd quarterly Internal audit report prepared and submitted to Council ,relevant ministries and departments,	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,347</b>	<i>Non Wage Rec't:</i>	14,703	<i>Non Wage Rec't:</i>	21,347
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,347</b>	<b>Total</b>	<b>14,703</b>	<b>Total</b>	<b>21,347</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	31,574
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,717
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,290</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 550 Rukungiri District

## Workplan Outputs

<i>UShs Thousand</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)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> <b>16,641,183</b>	<i>Wage Rec't:</i> 12,356,954	<i>Wage Rec't:</i> 19,049,648	
	<i>Non Wage Rec't:</i> <b>9,262,012</b>	<i>Non Wage Rec't:</i> 6,549,342	<i>Non Wage Rec't:</i> 9,489,593	
	<i>Domestic Dev't</i> <b>1,822,188</b>	<i>Domestic Dev't</i> 1,468,823	<i>Domestic Dev't</i> 1,458,864	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 110,773	<i>Donor Dev't</i> 267,039	
	<b>Total 27,725,384</b>	<b>Total 20,485,892</b>	<b>Total 30,265,143</b>	

# Vote: 550 Rukungiri District

## Workplan Details

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

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

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

Non Standard Outputs:	36 Senior Management meetings held.	Water	500
	12 Months Pension paid and Gratuity.	Electricity	8,400
	4 Quarterly review with the LLGs held at District Headquarters.	Guard and Security services	1,000
	8 National and District celebrations held -( Indipendance, NRM day,Womens day, Labour day,Disability day, Day of African Child, International Youth Day, World AIDS Day.)	Postage and Courier	100
		Incapacity, death benefits and funeral expenses	300
		Travel inland	35,684
	Subscription paid ULGA.	Maintenance - Vehicles	12,000
		Insurances	100
	Operationalization of Town Boards.	Consultancy Services- Short term	9,000
		Pension for Local Governments	2,846,299
	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	Telecommunications	800
		Advertising and Public Relations	500
		Subscriptions	6,500
		Books, Periodicals & Newspapers	1,500
	Security maintained in the district.	Printing, Stationery, Photocopying and Binding	3,000
	Administion office run and managed.	Welfare and Entertainment	15,000
	Airtime for Internet connection procured.	Computer supplies and Information Technology (IT)	1,500
		Wage Rec't:	0
		Non Wage Rec't:	2,942,183
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,942,183</b>

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

% age of LG establish posts filled	68 (%age of LG established posts filled)	Cleaning and Sanitation	2,500
% age of staff whose salaries are paid by 28th of every month	99 (%age of pensioners paid by 28th of every month.)	Travel inland	10,500
% age of pensioners paid by 28th of every month	99 (%age of pensioners paid by 28th of every month.)	General Staff Salaries	601,688
% age of staff appraised	99 (%age of staff appraised.)	Telecommunications	500



# Vote: 550 Rukungiri District

## Workplan Details

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

Non Standard Outputs:	<p>4 Wage performance for departments prepared and submitted for OBT and MoFPED.</p> <p>HRM office run and managed.</p> <p>Staff to be trained identified on equal opportunity basis,</p> <p>12 Monthly pay change reports prepared and submitted to MoPS kampala.</p> <p>12 Monthly Pension files submitted to MoPS for inclusion on the payroll.</p> <p>12 Months paylips and payroll printed and displayed on public notice boards.</p>
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<i>Wage Rec't:</i>	601,688
<i>Non Wage Rec't:</i>	13,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>615,188</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	<i>Travel inland</i> <i>Workshops and Seminars</i> <i>Staff Training</i>	3,000 4,540 2,500
Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity Building Policy Available and implemented.)	<i>Printing, Stationery, Photocopying and Binding</i>	435
Non Standard Outputs:	<p>2 staff trained in career development.</p> <p>70 Staff inducted at District Headquarters.</p> <p>4 monitoring and review of CBG implementation.</p> <p>10 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrepreneurship skills.</p> <p>2 staff attached to Ministries( Human Resource and CBS staff)</p> <p>4 Meetings of rewards and sanctions held.</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,475
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,475</b>

#### Output: Public Information Dissemination

<i>Printing, Stationery, Photocopying and Binding</i>	1,100
<i>Travel inland</i>	3,599

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.		
	Internet servicing and website update.		
	4 PAF reports produced.		
	Information and public relations office run and managed.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,699
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,699</b>
<b>Output: Payroll and Human Resource Management Systems</b>			
Non Standard Outputs:	Monthly payslips printed for all staff on payroll.	<i>Printing, Stationery, Photocopying and Binding</i>	12,000
		<i>Computer supplies and Information Technology (IT)</i>	6,104
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,104
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,104</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Records Management Services</b>			
%age of staff trained in Records Management	99 (%age of staff I trained in Records Management.)	<i>Travel inland</i>	2,900
Non Standard Outputs:	Record office run and managed.	<i>Printing, Stationery, Photocopying and Binding</i>	800
	Staff File Audit and record update conducted.	<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	601,688
		<i>Non Wage Rec't:</i>	2,984,486
		<i>Domestic Dev't</i>	10,475
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,596,649</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8/2016 (Date for submitting the Annual performance Report for 2014/2015.)	<i>Travel inland</i>	21,778
		<i>General Staff Salaries</i>	216,076
Non Standard Outputs:	12 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,	<i>Maintenance - Vehicles</i>	6,000
		<i>Telecommunications</i>	1,000
		<i>Subscriptions</i>	1,000
	Procurement of accountability materials for District and subcounties.	<i>Books, Periodicals &amp; Newspapers</i>	1,460
	Board of survey for 2015/16 conducted in all departments and units at district.	<i>Printing, Stationery, Photocopying and Binding</i>	15,000
	Departmental run activities coordinated and managed.	<i>Welfare and Entertainment</i>	1,500
	Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.	<i>Computer supplies and Information Technology (IT)</i>	750
	PHC,USE,UPE and Tertiary grant disbursement followed up in health facilities and schools for reporting.		
		<i>Wage Rec't:</i>	216,076
		<i>Non Wage Rec't:</i>	48,488
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>264,564</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	74925 (Value of LG Service Tax collected in Uganda Shillings.)	<i>Travel inland</i>	14,780
Value of Hotel Tax Collected	500 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	<i>Telecommunications</i>	1,220
Value of Other Local Revenue Collections	469079 (Value of other Local Revenue collected in Uganda shillings.)	<i>Printing, Stationery, Photocopying and Binding</i>	500

# Vote: 550 Rukungiri District

## Workplan Details

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

Non Standard Outputs:	<p>4 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.</p> <p>3 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).</p> <p>4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.</p> <p>2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management .</p> <p>4 Revenue assessment and collection monitored in sub-counties.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,500</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/5/2017 (Date of Approval of the Annual Workplan for 2017/18 by the District Council)	<i>Travel inland</i>	7,250
Date for presenting draft Budget and Annual workplan to the Council	16/2/2017 (Draft Budget and Annual workplan for 2017/2018 presented to the Council.)	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
Non Standard Outputs:	<p>Submission of Approved Budget to MoFPED, MoLG and LGFC.</p> <p>Local Revenue Enhancement Plan and Charging policy 2017/2018 prepared and submitted to Council.</p> <p>Data from Subcounties for Budget collected and analysed.</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,250
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,250</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	VAT on contracted markets and other local revenues paid.	<i>Commissions and related charges</i>	10,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 10,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> 10,000

# Vote: 550 Rukungiri District

## Workplan Details

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

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Submitting Final accounts for 2015/2016 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	<i>Travel inland</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	8,976 3,500 3,000
Non Standard Outputs:	<p>Preparation and submission of semi annual and 9 months Accounts to Accountant General and Auditor General done.</p> <p>Final Accounts for 9 LLGs prepared and submitted to OAG.</p> <p>9 departments computers ,laptops and photocopiers serviced.</p> <p>Prepared and submitted 4 Quarterly expenditure reports .</p> <p>Collection, banking and sharing of Local revenue verified in the 9 subcounties.</p> <p>Sub accountants mentored in the preparation of Financial Statements and reports.</p> <p>4 Quarterly financial accountabilities and activity reports reviewed and verified.</p> <p>Responses to queries raised by Auditor General and inspection teams prepared and submitted.</p>		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 15,476</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 15,476</p>

#### Output: Integrated Financial Management System

Non Standard Outputs:	<p>Fuel for running the Generator procured.</p> <p>Printed stationary and printing papers procured.</p> <p>Consultations trips done to the Ministry of Local Government, Bank of Uganda and Accountant ant General's office.</p> <p>Airtime for coordination and follow up ( Phone ,modem ) procured</p>	<i>IFMS Recurrent costs</i>	30,000
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 30,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 30,000</p>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	216,076
	<i>Non Wage Rec't:</i>	132,714
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>348,790</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Speaker and Deputy Speaker facilitate	<i>Cleaning and Sanitation</i>	916
	Clerk To Council facilitate to run Council activities.	<i>Travel inland</i>	10,000
	Airtime for District Executive Committee, Heads Of Departments and Sections at UGX.30,000 per month for 21 personnel procured.	<i>Maintenance - Vehicles</i>	2,000
		<i>Allowances</i>	112,000
		<i>Telecommunications</i>	8,420
		<i>Printing, Stationery, Photocopying and Binding</i>	1,571
		<i>Welfare and Entertainment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	135,407
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>135,407</b>

#### Output: LG procurement management services

Non Standard Outputs:	12 Months salary paid to 5 staff on payroll.	<i>Travel inland</i>	7,212
	Bids evaluated for works and services (open national bidding and call-off).	<i>General Staff Salaries</i>	33,363
	Approval of contracts for works and services to be done.	<i>Advertising and Public Relations</i>	6,000
	Procurement Plan for 2017/18 prepared and submitted to PPDA.	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	15 Bid documents prepared for works and services by type ( Construction of classroom block, Administration block, latrines and GFS, twin desks, markets, vehicle and tanks).		
	2 Negotiation meetings conducted with the Bidders.		
	4 Pre bid meetings conducted at District.		
		<i>Wage Rec't:</i>	33,363
		<i>Non Wage Rec't:</i>	15,212
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,575</b>

#### Output: LG staff recruitment services

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission and staff.	Water 600
	Payment of retainer fees to members of DSC.	Cleaning and Sanitation 400
	12 DSC meetings held at District Headquarters.	Incapacity, death benefits and funeral expenses 20
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Travel inland 28,629
		General Staff Salaries 46,535
		Maintenance - Vehicles 3,000
		Recruitment Expenses 17,568
		Allowances 480
		Telecommunications 1,800
		Subscriptions 200
		Books, Periodicals & Newspapers 1,460
		Printing, Stationery, Photocopying and Binding 1,500
		Welfare and Entertainment 1,800
		Computer supplies and Information Technology (IT) 700
		Wage Rec't: 46,535
		Non Wage Rec't: 58,157
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 104,692</b>

### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications(Registration,renewal,lease extention) cleared.)	Printing, Stationery, Photocopying and Binding 600
No. of Land board meetings	4 (Land Board meetings held at District.)	Travel inland 7,303
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	
	Assorted stationery and office supplies to support office operation procured.	
		Wage Rec't: 0
		Non Wage Rec't: 7,903
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 7,903</b>

### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)	Travel inland 12,005
No.of Auditor Generals queries reviewed per LG	14 (Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions))	Printing, Stationery, Photocopying and Binding 1,000
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for the Municipality).	Welfare and Entertainment 2,000
	Assorted office stationery and supplies to support office operation procured.	
		Wage Rec't: 0

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	15,005
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,005</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<b>6 (Council minutes with relevant resolutions.)</b>	<i>Cleaning and Sanitation</i>	500
		<i>Travel inland</i>	67,765
Non Standard Outputs:	<b>District Cairperson and Executive facilitated.</b>	<i>General Staff Salaries</i>	141,120
		<i>Maintenance - Vehicles</i>	3,000
	<b>Salary for elected political leaders and LLGs Ex-gratia allowances paid.</b>	<i>Books, Periodicals &amp; Newspapers</i>	730
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Welfare and Entertainment</i>	1,200
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Wage Rec't:</i>	141,120
		<i>Non Wage Rec't:</i>	75,295
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>216,415</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>Councillors to District facilitated and 6 council meetings held .</b>	<i>Travel inland</i>	78,236
	<b>6 Standing committee meetings to be held and facilitated.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	78,236
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>78,236</b>



# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	221,019
		<i>Non Wage Rec't:</i>	385,215
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>608,233</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	Payment of Agriculture Extension staff at sub-counties and Town Councils.	General Staff Salaries	342,237
	4 reports submitted to Production office for consolidation.		
		<i>Wage Rec't:</i>	342,237
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>342,237</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	Water	300
	4 reports submitted to MAAIF.	Electricity	900
	2 Review meetings to be held at District headquarters.	Cleaning and Sanitation	200
		Travel inland	12,440
		General Staff Salaries	120,863
	8 Supervision and monitoring of Agriculture projects under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja , Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions	Maintenance - Vehicles	2,389
		Workshops and Seminars	1,000
		Telecommunications	200
		Books, Periodicals & Newspapers	750
		Printing, Stationery, Photocopying and Binding	400
	Sensitisation on causes, effects and remedies of climatic change	Welfare and Entertainment	800
	Support supervision to lower local government extension workers	Computer supplies and Information Technology (IT)	400
	Assorted office stationery and supplies to support office operation availed/procured.		
	1 vehicle maintained		
		<i>Wage Rec't:</i>	120,863
		<i>Non Wage Rec't:</i>	19,779
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>140,642</b>

# Vote: 550 Rukungiri District

## Workplan Details

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

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Travel inland</i>	3,600
		<i>Maintenance - Vehicles</i>	1,096
Non Standard Outputs:	200 farmers sensitised and trained in crop pest and disease control in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.	<i>Agricultural Supplies</i>	22,000
		<i>Telecommunications</i>	200
	12 surveillance and monitoring of crop diseases and pests done.		
	100 farmers access advice from plant doctors district wide		
	10 agriculture input traders trained in providing quality agriculture inputs .		
	80 Coffee farmers and traders trained in trading and producing high quality Coffee.		
	30 Coffee stores inspected and certified for coffee storage		
	20 coffee nurseries inspected District wide.		
	Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.		
	8 Supervision visits done in 9 sub-counties.		
	Procurement of 2 tons of rice seed		
	Procurement of 2,250 fruit seedlings( grafted Avocado and Mangoes)		
	Trainings for soil and water conservation methods carried out.		
	Procurement of banana suckers for livelihood support		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,896
			<i>Domestic Dev't</i> 22,000
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> 26,896

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	<i>Travel inland</i>	4,396
No. of livestock vaccinated	5500 (3000 H/C & 2500pets to be vaccinated.)	<i>Maintenance - Vehicles</i>	500
No. of livestock by type undertaken in the slaughter slabs	11500 (Livestock by type undertaken in the slaughter slabs- Cattle -5000 , goats -4000, sheep-2000 and pigs -500)	<i>Agricultural Supplies</i>	15,000

# Vote: 550 Rukungiri District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	2000 liters of milk inspected & certified
	2 meetings held with staff.
	1 meeting held with livestock farmers
	Livestock by type inspected and certified for human consumption - Cattle -5000 , goats -4000, sheep-2000 and pigs -500
	Veterinary Inspection and Certification of 5000 H/C for movement
	24 visits for livestock data collection in all subcounties
	8 supervision visits in 9 subcounties and 1 Municipal Council done .
	20 days Disease surveillance conducted district wide.
	Construction of one slaughter slab
	Procurement of Rabies Vaccine

Wage Rec't:	0
Non Wage Rec't:	4,896
Domestic Dev't	15,000
Donor Dev't	0
<b>Total</b>	<b>19,896</b>

#### Output: Fisheries regulation

Quantity of fish harvested	10 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)	Travel inland	1,948
		Maintenance - Vehicles	500
		Agricultural Supplies	6,000
No. of fish ponds stocked	0		
No. of fish ponds constructed and maintained	0		
Non Standard Outputs:	8 water patrols in Lake Edward (Rweshama Fishing site ) done .		
	24 visits for Fish data collection,analysis and dissemination to stakeholders		
	15 farmers trained in aqua-culture .		
	4 meetings held with the Beach Management Units members at Lake Edward( Rweshama Fishing village).		
	Establishment of 3 fish demonstration ponds		

Wage Rec't:	0
Non Wage Rec't:	2,448
Domestic Dev't	6,000
Donor Dev't	0
<b>Total</b>	<b>8,448</b>

# Vote: 550 Rukungiri District

## Workplan Details

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

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

No. of tsetse traps deployed and maintained	0 (N/A)	<i>Travel inland</i>	2,448
Non Standard Outputs:	<b>40</b> bee keepers visited and trained on Quality Assurance of bee products.	<i>Agricultural Supplies</i>	4,716
	Data collected on honey production, other hive products hive type from 60 bee farmers.		
	20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara subcounty.		
	Procurement of KTB hives and protective gears		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,448
		<i>Domestic Dev't</i>	4,716
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,164</b>

#### Output: Support to DATICs

Non Standard Outputs:	Procurement of livestock animals	<i>Water</i>	600
	Improve animal health by procuring drugs and vaccines	<i>Travel inland</i>	2,900
	4 Committee meetings conducted.	<i>Medical and Agricultural supplies</i>	4,500
	Farm manager facilitated to run the farm.		
	Construction & maintainance of farm structures ( perimeter fence paddocks, pit latrine, goat house)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitisation meeting)	<i>Travel inland</i>	1,900
		<i>Telecommunications</i>	100
No of businesses inspected for compliance to the law	800 ( Businesses inspected for compliance to the law)		
No of businesses issued with trade licenses	800 (Businesses issued with licenses)		
No of awareness radio shows participated in	2 (Radio talk shows)		
Non Standard Outputs:	Sensitisation on local , national and international intergration		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Enterprise Development Services</b>			
No of awareness radio shows participated in	1 (1 radio talk show enterprise development)	<i>Travel inland</i>	1,144
No of businesses assisted in business registration process	2 (2 businesses assisted in business registration)		
No. of enterprises linked to UNBS for product quality and standards	2 (2 enterprises linked to UNBS for registration)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,144
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,144</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	4 (Cooperative groups assisted in registration)	<i>Travel inland</i>	2,923
No of cooperative groups supervised	28 (Cooperative groups supervised.)	<i>Maintenance - Vehicles</i>	320
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	<i>Telecommunications</i>	350
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	200
	50 people trained in leadership and management of cooperatives.	<i>Welfare and Entertainment</i>	200
	20 Annual General Meetings Held.		
	20 Audits conducted in SACCOS districtwide.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,993
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,993</b>
<b>Output: Tourism Promotional Services</b>			
No. and name of new tourism sites identified	4 (Identification of new tourism sites in the district)	<i>Travel inland</i>	1,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25 (Registration of hospitality facilities(Lodges, hotels and restaurants) district wide)		
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities such as radio talk shows, spot messages carried out district wide)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

# Vote: 550 Rukungiri District

## Workplan Details

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

### 4. Production and Marketing

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	YES (1 Report made on the nature of value addition support existing and needed in the district)	<i>Travel inland</i>	1,000
No. of opportunities identified for industrial development	0 (No budget allocation for the output)		
No. of producer groups identified for collective value addition support	2 (Two producer groups identified for value addition support)		
No. of value addition facilities in the district	25 (Registration of value addition facilities in the district)		
Non Standard Outputs:			
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 1,000	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		<b><i>Total</i></b> 1,000	

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism Action Plan and regulation developed)	<i>Travel inland</i>	1,354
Non Standard Outputs:			
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 1,354	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		<b><i>Total</i></b> 1,354	

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	463,100
		<i>Non Wage Rec't:</i>	52,956
		<i>Domestic Dev't</i>	47,716
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>563,771</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Public Health Promotion

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	<i>Travel inland</i>	615,267
	Child days and mass immunisation done.		
	Community sensitised on birth registration and child protection.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	450,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	165,267
		<b>Total</b>	<b>615,267</b>

##### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	55593 (Out patients that visited the NGO Basic health facilities.	<i>Transfers to NGOs</i>	111,840
	HC ii- 29557 HC iii-24367 Hciv- 1669)		
Number of inpatients that visited the NGO Basic health facilities	3760 (Inpatients that visited the NGO Basic health facilities.		
	HC iii-3159 HC iv- 601)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	6105 (Deliveries conducted in NGO Basic health facilities.		
	HC -ii-268 HC-iii-1962 HC-iv-301)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742 (Children immunized with Pentavalent Vaccine in the Basic health facilities.		
	HC-ii- 923 HC iii- 1681 HC- iv 138)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	111,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>111,840</b>

# Vote: 550 Rukungiri District

## Workplan Details

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

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

No of trained health related training sessions held.	12 (Trained health related training sessions held.)	<i>Transfers to Government Institutions</i>	306,383
Number of trained health workers in health centers Number of outpatients that visited the Govt. health facilities.	350 (Trained health workers in health centres) 389798 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii )		
No of children immunized with Pentavalent vaccine	HC ii-209493 HC iii- 100632 Hc iv -79673) 6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities.		
Number of inpatients that visited the Govt. health facilities.	HC-ii- 2449 HC iii- 2603 HC- iv -1840) 2640 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )		
No and proportion of deliveries conducted in the Govt. health facilities	HC iii- 1584 HC iv-1056) 4314 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	HC ii- 110 HC iii- 1966 HC iv- 2238) 80 (Villages with functional ( existing ,trained and reporting quarterly) VHTs)		
% age of approved posts filled with qualified health workers	85 (%age of approved posts filled with qualified health workrs)		
Non Standard Outputs:	improved coordination of Health Care Delivery in the District ( 3 HC iv, 10 H/C iii and 32 H/C 11.)		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	306,383
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>306,383</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of toilet at Kikongi Health Centre two and waste pit	25,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 25,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 25,000

#### Function: District Hospital Services

#### 2. Lower Level Services



# Vote: 550 Rukungiri District

## Workplan Details

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

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

Number of inpatients that visited the NGO hospital facility	20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	389,736
	Kisiizi Hospital- 11938 Nyakibale Hospital- 8874	
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).	
	Kisiizi Hospital- 3667 Nyakibale Hospital- 2438	
Number of outpatients that visited the NGO hospital facility	60638 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).	
	Kisiizi Hospital- 36880 Nyakibale Hospital- 23758	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	
		Wage Rec't: 0
		Non Wage Rec't: 389,736
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 389,736</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	General Staff Salaries	2,731,065
		Advertising and Public Relations	1,120
	32 emergency delivery of drugs and vaccines trips made.	Books, Periodicals & Newspapers	960
		Computer supplies and Information Technology (IT)	526
	28 consultation visits made by different officers.	Welfare and Entertainment	6,269
		Printing, Stationery, Photocopying and Binding	2,400
	4 Planning and review meetings held at district.	Small Office Equipment	1,845
	Worlds AIDS day Activities supported.	Electricity	1,000
		Other Utilities- (fuel, gas, firewood, charcoal)	954
	Health office run and managed.	Travel inland	10,378
	Memorandum of understanding signed with donors and activities implemented	Fuel, Lubricants and Oils	1,260
		Maintenance - Vehicles	2,690
	Assorted office stationery and supplies to support office operation procured.	Maintenance – Other	860
		Wage Rec't: 2,731,065	
		Non Wage Rec't: 30,262	
		Domestic Dev't 0	
		Donor Dev't 0	
		<b>Total 2,761,327</b>	

#### Output: Healthcare Services Monitoring and Inspection

Workshops and Seminars	1,600
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# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
Non Standard Outputs:	<b>16 visits to Health Sub- Districts and Health Centre Ivs.</b>	<i>Computer supplies and Information Technology (IT)</i> 2,300
	<b>48 monitoring visits to Lower level Health centers and communities made.</b>	<i>Printing, Stationery, Photocopying and Binding</i> 4,001
		<i>Telecommunications</i> 1,000
		<i>Postage and Courier</i> 150
		<i>Electricity</i> 1,500
		<i>Water</i> 840
		<i>Cleaning and Sanitation</i> 1,600
		<i>Insurances</i> 720
		<i>Travel inland</i> 79,119
		<i>Fuel, Lubricants and Oils</i> 4,213
		<i>Maintenance - Vehicles</i> 8,002
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 105,045
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>105,045</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,731,065
		<i>Non Wage Rec't:</i>	1,393,266
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	165,267
		<b>Total</b>	<b>4,314,598</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	<i>Travel inland</i>	16,155
Non Standard Outputs:	PLE 2016 supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,155
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,155</b>

##### 2. Lower Level Services

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

No. of student drop-outs	140 (Students drop-out)	<i>Sector Conditional Grant (Wage)</i>	10,545,903
No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	<i>Sector Conditional Grant (Non-Wage)</i>	639,222
No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.)		
No. of pupils enrolled in UPE	51986 (Pupils enrolled in UPE)		
No. of Students passing in grade one	833 (Students passing in Grade One District wide: Bugangari S/C- 40, Buhunga S/C -45, Bwambara S/C -70, Buyanja S/C -100, Kebisoni S/C -110, Nyakagyeme S/C - 85, Nyakishenyi S/C – 55, Nyarushanje S/C-268 and Ruhinda S/C-60)		
No. of pupils sitting PLE	6227 (Pupils sitting PLE 2016 Districtwide UPE- 4720 Non UPE-1507 Bugangari S/C- 591, Buhunga S/C -615, Bwambara S/C -477, Buyanja S/C -812, Kebisoni S/C -702, Nyakagyeme S/C - 735, Nyakishenyi S/C – 661, Nyarushanje S/C-1091 and Ruhinda S/C-543)		
Non Standard Outputs:	Education office coordinated.  PLE 2016 conducted.		
		<i>Wage Rec't:</i>	10,545,903
		<i>Non Wage Rec't:</i>	639,222
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,185,125</b>

# Vote: 550 Rukungiri District

## Workplan Details

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

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	<b>Support to construction of school dormitories for the disabled and vulnerable pupils at Rubanga Parents Nursury and Primary School in Buyanja Sub-county.</b>	<i>Residential Buildings</i>	200,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>200,000</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	<b>40 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls ( separate). Kakindo P/S , Nyakariro P/S in Bugangari S/C, Nyabushenyi Upper P/S, Mugyera P/S in Nyarushanje S/C, Rukyendwa P/S, Rwakanyegyero P/S in Kebisoni S/C, Rugando P/S in Nyakagyeme S/C and Karyamacumu P/S in Bwambara S/C.)</b>	<i>Other Structures</i>	161,828
No. of latrine stances rehabilitated	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	161,828
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>161,828</b>

#### Function: Secondary Education

#### 2. Lower Level Services

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

No. of students sitting O level	<b>2750 (No. of students sitting O level)</b>	<i>Sector Conditional Grant (Wage)</i>	2,740,615
No. of students passing O level	<b>2750 (No. of students passing O level)</b>	<i>Sector Conditional Grant (Non-Wage)</i>	1,716,696
No. of students enrolled in USE	<b>14628 (Students enrolled in USE.)</b>		
No. of teaching and non teaching staff paid	<b>326 (No. of teaching and non teaching staff paid)</b>		

# Vote: 550 Rukungiri District

## Workplan Details

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

Non Standard Outputs: Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools.  
St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School)  
Accountability of USE funds verified by Internal Audit.

Wage Rec't: 2,740,615  
Non Wage Rec't: 1,716,696  
Domestic Dev't 0  
Donor Dev't 0  
**Total 4,457,311**

### 3. Capital Purchases

#### Output: Laboratories and science room construction

No. of ICT laboratories completed	0	<i>Non-Residential Buildings</i>	200,000
No. of science laboratories constructed	1 (laboratory constructed at Rwabukoba SSS.)		
Non Standard Outputs:			

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 200,000  
Donor Dev't 0  
**Total 200,000**

#### Function: Skills Development

### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs: Tertairy staff paid 12 months salary paid		<i>Sector Conditional Grant (Wage)</i>	513,423
		<i>Sector Conditional Grant (Non-Wage)</i>	404,925
Transfer of funds to tertiary done under Straight Through Process (STP)			

Wage Rec't: 513,423  
Non Wage Rec't: 404,925  
Domestic Dev't 0  
Donor Dev't 0  
**Total 918,348**

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

### 1. Higher LG Services

#### Output: Education Management Services

<i>Water</i>	400
<i>Electricity</i>	1,000
<i>Cleaning and Sanitation</i>	500

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>6. Education</b>		
Non Standard Outputs:	12 months salaries paid to Education staff.	Postage and Courier 200
		Travel inland 17,600
	84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	General Staff Salaries 94,550
		Maintenance - Vehicles 2,000
		Telecommunications 300
	4 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	Hire of Venue (chairs, projector, etc) 500
		Printing, Stationery, Photocopying and Binding 1,200
	6 meetings with Headteachers and other stakeholders held.	Welfare and Entertainment 1,200
		Computer supplies and Information Technology (IT) 700
	1 School facilitated for Music Dance and Drama Competition at regional level.	
	Assorted office stationery and supplies to support office operation procured.	
		Wage Rec't: 94,550
		Non Wage Rec't: 25,600
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 120,150</b>

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

No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	Travel inland 24,054
		Maintenance - Vehicles 2,628
		Printing, Stationery, Photocopying and Binding 1,600
No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided-7 Private-5)	
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	
No. of primary schools inspected in quarter	120 (Primary schools inspected in Quarter; Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private  Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	
Non Standard Outputs:		Wage Rec't: 0
		Non Wage Rec't: 28,282

# Vote: 550 Rukungiri District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,282</b>

#### Output: Sports Development services

Non Standard Outputs:	<p>ractice of sport competition monitored. <i>Travel inland</i></p> <p>Games teachers trained in new procedures and rules governing competitions.</p> <p>Sports competitions for primary and secondary supported.</p> <p>12 monitoring of zonal, county and district sports competitions conducted.</p>	<p><i>Travel inland</i> 1,400</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 400</p> <p><i>Welfare and Entertainment</i> 200</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 2,000</p>	

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	<p>Procurement of double cabin pick up <i>Transport Equipment</i></p>	<p><i>Transport Equipment</i> 140,000</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 140,000</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 140,000</p>	

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	0	<p><i>Travel inland</i> 1,700</p> <p><i>Telecommunications</i> 100</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 200</p>	
No. of SNE facilities operational	0		
Non Standard Outputs:	<p>40 Students with special needs to access the SNE facilities at Bucence Primary School.</p>		
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 2,000</p>	

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	13,894,490
	<i>Non Wage Rec't:</i>	2,834,880
	<i>Domestic Dev't</i>	701,828
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,431,199</b>

## 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**

<i>Water</i>	400
<i>Electricity</i>	1,200
<i>Cleaning and Sanitation</i>	400
<i>Information and communications technology (ICT)</i>	2,000
<i>Travel inland</i>	27,178
<i>General Staff Salaries</i>	79,355
<i>Maintenance - Vehicles</i>	4,000
<i>Consultancy Services- Short term</i>	7,882
<i>Telecommunications</i>	600
<i>Books, Periodicals &amp; Newspapers</i>	740
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Welfare and Entertainment</i>	1,400
<i>Bank Charges and other Bank related costs</i>	1,200



# Vote: 550 Rukungiri District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs: 12 Months salary paid to Works Staff.

240 Field supervision visits done  
 Routine manual Road maintenance of 100km district feeder roads using Road gang:-  
 Kigaga-Birara 1.8, Rukungiri-Rubabo-Nyarushanje 20, Bikongozo-kirimbe 4.1, Kyomera-Nyakagumba-Ihindiro 10.5, Kebisoni-Mabanga-Kihanga-Ikuniro 16.9, St.Francis-Ikuniro 3.1, Buyanja-Nyakagyeme 18.2, Ruhinda-Rwengiri 3.2, Kisiizi-Nyarurambi-kamaga 3.7, Kirimbe-Kagana-Nyakisoroza 12.2, Bikurungu-Kakoni 6.3

Mechanised Road maintenance of 123.9km District feeder roads using force account:-  
 Kigaga-Birara 1.5, Kakinga-Ahamuyanja 6.5, Mabanga-kahengye 5.3, Bwambara-Ntungwa 5.1, Rukungiri-Rubabo-Nyarushanje 27.8, Kihanga-Rwemburara 3.6, Kashenyi-Rwengiri 10.5, Ruhinda-Rwengiri 9.5, Kashenyi-Rusheshe 4.9, Nyabikuku-Rwakigaju 9.6, Nyakishenyi-Marashaniro-Kyabamba 11.1, Omukikunika-Rusheshe 4.2, Kabaranga-Murago-Nyakisoroza 11.7, Kikarara-Garuka-Kyabahanga 12.6

4 Road Gang groups recruited for road maintainance.

District road Office run and managed.

Bid documents prepared for District and 9 Sub-Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

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

4 Roads committee meetings Held.

Wage Rec't:	79,355
Non Wage Rec't:	49,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>128,355</b>

### 2. Lower Level Services

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

No of bottle necks removed from CARs	11 (Bottle necks removed from CARs in Transfers to other govt. units (Current) Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga. Training conducted on AIDS awareness, Environmental protection	174,334
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# Vote: 550 Rukungiri District

## Workplan Details

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

done by planting trees)		
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	174,334
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>174,334</b>

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

Length in Km of District roads periodically maintained	123 (Mechanised Road maintenance of 123.9 km District feeder roads using force account:- Kigaga-Birara 1.5km, Kakinga-Ahamuyanja 6.5km, Mabanga-Kahengye 5.3km, Bwambara Ntungwa 5.1km, Rukungiri-Rubabo-Nyarushanje 27.8km, Kihanga-Rwemurara 3.6km, Kashenyi-Rwengiri 10.5km, Ruhinda-Rwengiri 9.5km, Kashenyi-Rusheshe 4.9km, Nyabikuku-Rwakigaju 9.6km, Nyakishenyi-Marashanero-Kyabamba 11.1km, Omukikunika-Rusheshe 4.2km, Kabaranga-Murago-Nyakisoroza 11.7km, Kikarara-Garuka Kyabahanga 12.6km.  Creation of HIV/AIDS awareness.  Environmental Protection)	443,543
Length in Km of District roads routinely maintained	100 (Routine manual Road maintenance of 100km district feeder roads using Road gang:- Kigaga-Birara 1.8km, Rukungiri-Rubabo-Nyarushanje 20km, Bikongozo-Kirimbe 4.1km, Kyomera-Ihindi-Nyabukumba 10.5km, Kebisoni-Mabanga- Kihanga-Ikuniro 16.9km, St. Francis-Ikuniro 3.1km, Buyanja-Nyakagyeme 18.2km, Ruhinda-Rwengiri 3.2km, Kisiizi-Nyarurambi-Kamaga 3.7km, Kirimbe-Kagana-Nyakisoroza 12.2km, Bikurungu-Kakoni 6.3km  Creation of HIV/AIDS awareness.  Environmental Protection)	
No. of bridges maintained	2 (1. Nyakanyinya along Kashenyi-Rusheshe Road. 2. Kimbugwe along Rukungiri-Rubabo-Nyarushanje Road.  Creation of HIV/AIDS awareness.  Environmental Protection)	
Non Standard Outputs:	Vehicles and plant repaired as need arises.  3 Road committee Meetings conducted.	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	443,543
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0

# Vote: 550 Rukungiri District

## Workplan Details

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

### 7a. Roads and Engineering

**Total 443,543**

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	<b>Public buildings and compound maintained.</b>	<i>Cleaning and Sanitation</i>	6,000
		<i>Maintenance - Civil</i>	15,704
		<i>Consultancy Services- Short term</i>	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 16,000
			<i>Domestic Dev't</i> 7,704
			<i>Donor Dev't</i> 0
			<b>Total 23,704</b>

# Vote: 550 Rukungiri District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office	Office stationary Procured	<i>Travel inland</i>	6,320
			<i>General Staff Salaries</i>	23,607
			<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	811
	18 National consultations visits done with the ministry of Water & Environment and Technical Support Unit 8		<i>Maintenance - Vehicles</i>	2,376
	Repairs and maintenance of computers		<i>Books, Periodicals &amp; Newspapers</i>	730
			<i>Printing, Stationery, Photocopying and Binding</i>	600
			<i>Welfare and Entertainment</i>	3,160
			<i>Electricity</i>	300
			<i>Cleaning and Sanitation</i>	920
			<i>Wage Rec't:</i>	23,607
			<i>Non Wage Rec't:</i>	15,217
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b><i>Total</i></b>	<b>38,824</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices to be displayed with financial information on public places in the district)		<i>Travel inland</i>	5,600
			<i>Hire of Venue (chairs, projector, etc)</i>	120
			<i>Printing, Stationery, Photocopying and Binding</i>	290
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly water supply and sanitation coordination committee meetings to be held at the district)			
No. of supervision visits during and after construction	20 (Supervision of construction projects done during construction in the subcounties of Nyakagyeme, Bwambara, Buhunga and Nyakishenyi)			
No. of sources tested for water quality	10 (Testing of water sources for quality to be done in the district)			
No. of water points tested for quality	200 (200 water points tested for quality)			
Non Standard Outputs:	Conducting 4 District Extension workers review meetings			
	Data collection on the status of water points in the district			
	Inspection of water points			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,010
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b><i>Total</i></b>	<b>6,010</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Ten Scheme operators trained in maintenance of water facilities)	<i>Travel inland</i>	11,340
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# Vote: 550 Rukungiri District

## Workplan Details

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

% of rural water point sources functional (Gravity Flow Scheme)	<b>90 (To ensure 90% of the rural GFS functional from 88%)</b>
% of rural water point sources functional (Shallow Wells )	<b>92 (To ensure 90% of the rural GFS functional from 88%)</b>
No. of water points rehabilitated	<b>3 (Rehabilitation of water pnts done with the user communities on spring water sources)</b>
No. of public sanitation sites rehabilitated	<b>0 (N/A)</b>
Non Standard Outputs:	<b>172 Post construction support supervision visits done to water and saniaaion committees in district</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,340
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,340</b>

### Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>3 (Three advocacy meetings held to ensure new political leaders be sensitized on their roles and responsibilities.)</b>	<i>Telecommunications</i>	320
		<i>Advertising and Public Relations</i>	400
		<i>Hire of Venue (chairs, projector, etc)</i>	447
		<i>Printing, Stationery, Photocopying and Binding</i>	60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>8 (Training of Scheme attendants and pump mechanics)</b>	<i>Welfare and Entertainment</i>	1,404
		<i>Travel inland</i>	2,294
No. of water user committees formed.	<b>18 (Formation of Tapsatand committees and central committees for management of water and sanitation facilities)</b>		
No. of water and Sanitation promotional events undertaken	<b>1 (World water day celebrations to be held in March in Nyakagyeme)</b>		
No. of Water User Committee members trained	<b>48 (Training of 48 members of water and sanitation committees)</b>		
Non Standard Outputs:	<b>Baseline surveys conducted before construction of water and sanitation facilities</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,925
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,925</b>

### Output: Promotion of Sanitation and Hygiene

<i>Donations</i>	431
<i>Travel inland</i>	21,129
<i>Advertising and Public Relations</i>	360
<i>Printing, Stationery, Photocopying and Binding</i>	80

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

Non Standard Outputs:	<p><b>Creating Rapport with the village leaders and focal persons(VHTs and LCs)</b></p> <p><b>Triggering of identified villages against Open Defecation</b></p> <p><b>Follow up visits on the triggered village</b></p> <p><b>ODF verification of villages</b></p> <p><b>Certification of ODF villages</b></p> <p><b>Sanitation week promotional activities</b></p> <p><b>Planning and review with Technical Support Unit</b></p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>22,000</b>

### 3. Capital Purchases

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

No. of public latrines in RGCs and public places Non Standard Outputs:	<b>1 (One 4-stance lined pit latrine to be constructed in Bwambara subcounty)</b>	<i>Other Structures</i>	18,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>18,000</b>

#### Output: Spring protection

No. of springs protected Non Standard Outputs:	<b>4 (two Springs to be constructed in Bwambara,One in Buhunga and one in Nyarushanje)</b>	<i>Other Structures</i>	20,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<b>10 (Rehabilitation of boreholes in the subcounties of Kebisoni,Nyakagyeme,Bugangari, Rukungiri Health Centerand Buyanja)</b>	<i>Other Structures</i>	33,983
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No. of deep boreholes rehabilitated Non Standard Outputs:	0
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,983
<i>Donor Dev't</i>	0

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<b>7b. Water</b>	
<b>Total 33,983</b>	
<b>Output: Construction of piped water supply system</b>	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>2 (Construction of Bugarama Phase II. Other Structures</b> <b>Design and Construction of mini-pumped water supply system on Bugarama GFS to supply villages of Mitooma, Rwenkuba Mairo, Kyamacere, Nyakacwamba</b> <b>Payment of rentetion</b> <b>Supply of Pipes and fittings to Kashenyi GFS in Bugangari and Rwamaregye GFS in Buhunga subcounties)</b>
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0
Non Standard Outputs:	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 308,684 <i>Donor Dev't</i> 0 <b>Total 308,684</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	102,962
		<i>Non Wage Rec't:</i>	720,369
		<i>Domestic Dev't</i>	410,371
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,233,702</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	12 months salary paid to staff.	<i>Travel inland</i>	2,150
	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	<i>General Staff Salaries</i>	139,947
		<i>Welfare and Entertainment</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	350
	Natural resource office run and managed.		
		<i>Wage Rec't:</i>	139,947
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>142,947</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	50 (Area (50Ha) of trees to be established (planted and surviving) in Kebisoni Forest reserve.)	<i>Agricultural Supplies</i>	6,600
Number of people (Men and Women) participating in tree planting days	250 (people (men and women) to participate in tree planting days in 9 sub-counties.)		
Non Standard Outputs:	To establish a demonstration tree nursery bed for a forestation and reforestation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,600</b>

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

No. of community members trained (Men and Women) in forestry management	200 (community members 500 (men and 200 women) training in forestry management in 9 subcounties.)	<i>Travel inland</i>	1,000
No. of Agro forestry Demonstrations	3 (Agro forestry demonstrations be established with in 3 sub-counties)		



# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

Non Standard Outputs: **10 Farmers to be supported in Forest Based Income Generating activities in 5 sub-counties**

**10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.**

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<b>20 (Monitoring and compliance surveys to be carried out / inspections undertaken.)</b>	<i>Travel inland</i>	1,500
		<i>Welfare and Entertainment</i>	500

Non Standard Outputs: **1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres**

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	<b>9 (Water shed management committees to be formulated in 12 sub-counties, 3 of them are divisions)</b>	<i>Travel inland</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	450

Non Standard Outputs: **9 wetland inspections to be made in 9 Sub Counties.**

**400 participants to be sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 45 participants per sub county.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,450
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,450</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<b>40 (Ha of River banks and wetlands to be restored and demarcated)</b>	<i>Travel inland</i>	3,859
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No. of Wetland Action Plans and regulations developed

**4 ( River bank and Wetland restoration Action Plans developed and regulations implemented in 12 Sub Counties.)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,859

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>8. Natural Resources</b>		
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 3,859
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	9 (Monitoring and compliance surveys to be undertaken in 9 sub counties.) <i>Travel inland</i>	1,427
Non Standard Outputs:	Production of 9 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	
	1 annual report compiled.	
	Environment screening done for District Development Projects.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 1,427
		<i>Donor Dev't</i> 0
		<b>Total</b> 1,427
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>		
No. of new land disputes settled within FY	30 (surveying of Government land and physical planning to be carried out) <i>Travel inland</i> <i>Printing, Stationery, Photocopying and Binding</i>	4,500 500
Non Standard Outputs:	10 new market plans drawn.  4 Town boards planned(Bikurungu, Buyanja,Kebisoni and Rwerere.  4 Quarterly reports and 1 Annual made  50 new developments approved in all sub-counties.  1 monitoring done in each of the following areas- Buyanja,Kebisoni, Rwerere, Bikurungu, Bwanga, Rwenshaka and Nyarushanje.  Assorted stationery and office supplies to support office operations procured.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 5,000

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	139,947
		<i>Non Wage Rec't:</i>	19,909
		<i>Domestic Dev't</i>	4,427
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>164,284</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	12 Months Salaries paid to Officers in the Department	<i>Travel inland</i>	3,000
		<i>General Staff Salaries</i>	217,107
	12 Departmental meetings held at District Hqters.	<i>Maintenance - Vehicles</i>	969
		<i>Telecommunications</i>	400
	4 Departmental Report produced and submitted to relevant.	<i>Small Office Equipment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	300
	12 CSO monitored district wide.	<i>Welfare and Entertainment</i>	1,424
	3 Consultative meeting made to Ministries.	<i>Computer supplies and Information Technology (IT)</i>	800
	9 Support supervision visits done to sub-counties.		
	30 CBO registered/ Renewed district wide.		
		<i>Wage Rec't:</i>	217,107
		<i>Non Wage Rec't:</i>	7,093
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>224,199</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of 10 children in All 19 subcounties in the District depending on the cases that are identified)	<i>Telecommunications</i>	113
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	120 Social welfare cases handled at District level.	<i>Welfare and Entertainment</i>	687
		<i>Travel inland</i>	2,000
	4 Foster Parents supported in the areas where children will be placed.		
	Day of African Child celebrated in Municipality.		
	20 Child Maintenance orders issued at District Headquarters.		
	Carrying out Court inquiries on juveniles.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>9. Community Based Services</b>			<b>Total 3,000</b>
<b>Output: Social Rehabilitation Services</b>			
Non Standard Outputs:	4 Groups with PWDs and 2 Eldery sensitised on IGAs in 6 subcounties of the District	Travel inland Telecommunications	1,590 80
		Wage Rec't:	0
		Non Wage Rec't:	1,670
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,670</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	18 (7 active Community Development officers and 9 Assistant community Developmnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	Travel inland Telecommunications Printing, Stationery, Photocopying and Binding	2,703 200 280
Non Standard Outputs:	9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi  HIV/AIDS District status data disseminated to 9 CDOs at subcounty.  9 subcounty CDOs sensitised on Envieronment issues.  Training of youths, women, and PWD leaders on leadership and IGAs. 9 Community development workers in all subcounties funded to do family counseling, home visits, sensitisation of youth ,women, and PWDs on IGAs, community outreaches, OVC ousehold visited and progress of interventions assessed.  18 follow up visits on family counseling in sub-counties by CDOs.		
		Wage Rec't:	0
		Non Wage Rec't:	3,183
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,183</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 kebisoni- 40, Nyakagyeme,-40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda- 40)	Travel inland Maintenance - Vehicles Telecommunications Small Office Equipment Printing, Stationery, Photocopying and Binding Welfare and Entertainment Computer supplies and Information Technology (IT)	5,799 3,000 200 856 350 262 2,000

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	<p>27 support supervision visits made to all subcounties</p> <p>400 learners tested at different sites in all the subcounties of the District.</p> <p>4 District FAL review meetings held.</p> <p>Procurement of chalk and blackboards.</p> <p>Procurement of laptop computer and printer.</p>	Bank Charges and other Bank related costs	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,567
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,567</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	9 gender focal point officers mentored in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender disaggregated data done .	<p>Travel inland</p> <p>Printing, Stationery, Photocopying and Binding</p> <p>Welfare and Entertainment</p>	<p>800</p> <p>100</p> <p>100</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	28 (child cases ( juveniles) handled at the District court and children resettled in their villages	<p>Travel inland</p> <p>Maintenance - Vehicles</p> <p>Agricultural Supplies</p>	<p>31,817</p> <p>800</p> <p>257,000</p>
Non Standard Outputs:	20 YIGs formed and funded for IGAs) 20 YIGs monitored	<p>Workshops and Seminars</p> <p>Telecommunications</p>	<p>79,000</p> <p>500</p>
	15 YIGs start on the payback of the given YLP funds	<p>Printing, Stationery, Photocopying and Binding</p> <p>Bank Charges and other Bank related costs</p>	<p>1,100</p> <p>300</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	268,745
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	101,772
		<b>Total</b>	<b>370,517</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	1 (Youth Council Supported with staff for coordination)	<p>Travel inland</p> <p>Maintenance - Vehicles</p> <p>Telecommunications</p> <p>Printing, Stationery, Photocopying and Binding</p> <p>Bank Charges and other Bank related costs</p>	<p>6,513</p> <p>2,000</p> <p>120</p> <p>200</p> <p>100</p>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:	4 District youth council meetings held at District. (3 Executive and 1 Council meeting) at District HQs	
	International youth day celebrated.	
	4 groups of youths sensitised on Youth Livelihood Programme.	
	4 Reports submitted to Ministry of Gender Labour and Social Development.	
	The District Youth council supported with services of a CDO and the Departmental Accounts Assistant	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,585
		<i>Domestic Dev't</i> 4,348
		<i>Donor Dev't</i> 0
		<b>Total</b> 8,933
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (1 District Council for Disability meeting held at District Headquarters.	<i>Donations</i> 300
	8 Groups of PWDs supported with grants to do iIGAs given support.)	<i>Travel inland</i> 3,513
		<i>Agricultural Supplies</i> 23,932
		<i>Telecommunications</i> 100
Non Standard Outputs:	4 Special Grant Committee meetings held at District Headquarters.	<i>Printing, Stationery, Photocopying and Binding</i> 100
	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant	<i>Bank Charges and other Bank related costs</i> 100
	4 Monitoring visits done to PWDS Group supported projects.	
	4 Reports submitted to Ministry of Gender Labour and Social Development.	
	2 District Council for Disability Planning meeting held at District Headquarters.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 28,045
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 28,045
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	<i>Travel inland</i>	565
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 565
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 565

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
<b>Output: Work based inspections</b>		
Non Standard Outputs:	<b>4 inspection visits made to work places in the subcounties of Nyarushanje, Buyanja, Kebisoni and Rukungiri Municipality.</b>	1,000
	<b>International labour day celebrated in District</b>	
	<b>Procurement of inspection gadgets.</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	<b>10 disputes registered and handled by the labour Officer from various institutions.</b>	811
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	811
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>811</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	<b>1 (District women Council supported.)</b>	3,885
	<i>Travel inland</i>	
	<i>Telecommunications</i>	100
Non Standard Outputs:	<b>1 District women councils meeting held at district headquarters.</b>	200
	<i>Printing, Stationery, Photocopying and Binding</i>	
	<b>3 District women council executive committee meetings and 1 council held at District head quarters.</b>	300
	<i>Welfare and Entertainment</i>	
	<i>Bank Charges and other Bank related costs</i>	100
	<b>The District Women council supported with services of a CDO and the Departmental Accounts Assistant</b>	
	<b>International Womens day celebrated</b>	
	<b>Women Group projects monitored in 2 Subcounties.</b>	
	<b>1 Field Tour of the Executive committee members</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,585
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,585</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	217,107
		<i>Non Wage Rec't:</i>	336,849
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	101,772
		<b>Total</b>	<b>660,075</b>

## Workplan Details

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	12 months salaries paid to 4 Planning Unit staff.	<i>General Staff Salaries</i>	44,477
		<i>Maintenance - Vehicles</i>	7,000
	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Planning office activities coordinated.		
	Internal performance Assessment for 2015/2016 conducted.		
	Airtime for procured.		
	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.		
		<i>Wage Rec't:</i>	44,477
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,477</b>

#### Output: District Planning

No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	<i>Travel inland</i>	5,251
No of Minutes of TPC meetings	12 (Minutes of TPC meeting at District in place for meetings held.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,720
Non Standard Outputs:		<i>Welfare and Entertainment</i>	8,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,051
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,051</b>

#### Output: Statistical data collection

Non Standard Outputs:	11 sectoral Statistical data updated.	<i>Travel inland</i>	1,400
	Statistical abstract for 2016 prepared and submitted to CAO and UBOS.	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0



# Vote: 550 Rukungiri District

## Workplan Details

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

		<i>Total</i>	<b>2,000</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	<b>Population factors intergrated in planning.</b>	<i>Travel inland</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,000</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	<b>BFP 2017/2018 prepared and submitted to MoFPED, LGFC and MoLG.</b>	<i>Travel inland</i>	6,000
		<i>Allowances</i>	3,600
		<i>Telecommunications</i>	1,400
	<b>Annual Workplan for 2017/2018 prepared for peresentation to District Council.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	<b>Quarterly monitoring of the implementation of DDP and Annual review done.</b>	<i>Welfare and Entertainment</i>	2,400
	<b>Budget conference held at District Headquarters. Review performance of previous year.</b>		
	<b>Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,000</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:		<i>Travel inland</i>	1,043
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,243</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	<b>4 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .</b>	<i>Travel inland</i>	14,669
		<i>Printing, Stationery, Photocopying and Binding</i>	1,440
	<b>4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .</b>		

# Vote: 550 Rukungiri District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,682
<i>Domestic Dev't</i>	5,427
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,109</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	<i>Office Equipment</i>	4,714
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,714
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>4,714</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	44,477
		<i>Non Wage Rec't:</i>	56,976
		<i>Domestic Dev't</i>	10,141
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>111,594</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>12 months salary paid to 5 Audit staff.</b>	<i>General Staff Salaries</i>	40,424
	<b>1workshop and 1 annual General meeting to be attended in places decided upon .</b>	<i>Telecommunications</i>	200
		<i>Subscriptions</i>	2,400
	<b>IIA training for 2 staff conducted.</b>	<i>Books, Periodicals &amp; Newspapers</i>	730
	<b>Airtme for Internet procured</b>	<i>Printing, Stationery, Photocopying and Binding</i>	800
	<b>1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter.</b>	<i>Welfare and Entertainment</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Wage Rec't:</i>	40,424
		<i>Non Wage Rec't:</i>	5,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,054</b>

#### Output: Internal Audit

No. of Internal Department Audits	<b>142 (Internal department audits conducted 8 departments , 12 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 10 NGO H/Cs,40 primary schools,10 secondary schools,9 subcounties and , 2 special audits, 4 Rural water tanks, 5 LGMSD sites, 5 Roads and 10 schools ( LGMSD) that benefited from twin desks district wide, 3 Health centres/ staff houses under construction, 2 secondary schools under construction.</b>	<i>Travel inland</i>	18,690
	<b>8 audit of books in 12 LLGs implementing NAADS program.</b>	<i>Maintenance - Vehicles</i>	2,657
	<b>4 SFG latrines for benefiting Primary Schools districtwide.)</b>		
Date of submitting Quaterly Internal Audit Reports	<b>30/7/2016 (Date of submitting the Internal Audit report)</b>		
Non Standard Outputs:	<b>4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,347

# Vote: 550 Rukungiri District

## Workplan Details

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

### *11. Internal Audit*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>21,347</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	40,424
		<i>Non Wage Rec't:</i>	26,977
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>67,401</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,082,797.35</b>
<b>Sector: Works and Transport</b>				<b>443,542.76</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>443,542.76</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>443,542.76</b>
LCII: Not Specified				
<b>District Roads (Creation of Aids awareness)</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	1,000.00
<b>Routine Manual maintenance (Road gangs)</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	84,460.00
<b>Installation of Culverts</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	44,204.40
<b>Routine Mechanised maintenance</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	239,885.25
<b>Vehicle Maintenance/ Mechanical Implest</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	72,993.10
<b>District Roads (Environmental protection)</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>271,560.59</b>
<i>LG Function: Secondary Education</i>				<i>271,560.59</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>271,560.59</b>
LCII: Not Specified				
<b>Nyakishenyi High School</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,558.94
<b>Rubirizi SSS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	115,531.94
<b>Rukungiri Voc. SSS Karukaata</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,469.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>362,980.39</b>
<i>LG Function: Primary Healthcare</i>				<i>362,980.39</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>111,839.82</b>
LCII: Not Specified				
<b>Nyakishenyi HC III</b>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	4,277.06
<b>Kahoko HC II</b>		Sector Conditional Grant (Wage)	291002 Transfers to NGOs	2,628.17
<b>Nyakanyinya HC II</b>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwakirungura HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Burama HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Rwengiri HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	4,277.06
Rwerere HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Nyakazinga HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Rwabukoba HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Bigaga HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Nyarushanje HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	4,277.06
Rusheshe HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	4,277.06
Rweshama HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Rutoma HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Kyatoko HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Nyakabungo HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Nyabihinga HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
North Kigezi HC IV		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	24,080.67
Ndama HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	4,277.06
Murama HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Mitoma HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Rwakigaju HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Mabanga HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Kyamakanda HCII		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Kitojo HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Kibirizi HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	4,277.06
Katerampungu HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Kafunjo HCII		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
Burombe HC III		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	4,277.06

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masya HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,628.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>251,140.57</b>
LCII: Not Specified				
KISIIZI HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,724.96
KIKONGI HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
RWENSHAMA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,724.96
RWAMUHIMA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
KITIMBA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
BUNONO HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
KYABURERE HCII		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
GARUBUNDA		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
BIKUNGU HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
BIKURUNGU HCIII		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,724.96
KIKARARA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
BUHUNGA HC IV		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	29,238.52
RUBANGA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
BURORA HCII		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
BWAMBARA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,093.15
BUHANDAGAZI HCII		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
RUYONZA HCII		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
MARUMBA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
MURAMA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
NDERE HC11		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
NGOMA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
NYABITEETE HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
NYABUSHENYI HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
NYAKISHENYI HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,724.96



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NYARUGANDO HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
NYARWIMUKA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
BWANDA H/CII		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
RUKUNGIRI HC IV		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	17,034.35
IBANDA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
KEBISONI HC IV		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	29,238.52
RWAKABENGO H/C111		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,724.96
IHUNGA HCII		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
KABUGA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
KAFUNJO HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
KAHENGYE HCII		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
KAKAMBA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
KARANGARO HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	1,476.77
KARUHEMBE HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
KASHESHE HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
KATONYA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
KATWEKAMWE HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
RUHINDA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,724.96
BUYANJA HC III		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,724.96
BWANGA HC II		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77

### Lower Local Services

**Sector: Public Sector Management** 4,713.62

**LG Function: Local Government Planning Services** 4,713.62

### Capital Purchases

**Output: Administrative Capital** 4,713.62

LCII: Not Specified

**Not Specified** District Discretionary Development Equalization Grant 312211 Office Equipment 4,713.62

### Capital Purchases

**LCIII: BUYANJA** LCIV: Rubabo 2,139,222.16

**Sector: Works and Transport** 9,042.01

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				<b>9,042.01</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,042.01</b>
LCII: Not Specified				
<b>Buyanja</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	9,042.01
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,117,788.65</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>1,850,921.84</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>200,000.00</b>
LCII: RUBANGA				
<b>Construction of dormitories at Rubanga</b>		Transitional Development Grant	312102 Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,650,921.84</b>
LCII: BUGYERA				
<b>Bugyera Kitojo Primary School</b>	Kitojo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,484.22
<b>Bugyera Kitojo Primary School</b>	Kitojo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,019.42
<b>Nyakiju Primary School</b>	Nyakiju	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,595.73
<b>Nyakiju Primary School</b>	Nyakiju	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,760.17
<b>Rugarama Primary School</b>	Rugarama	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,938.53
<b>Rugarama Primary School</b>	Rugarama	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,651.65
LCII: BUYANJA TOWN BOARD				
<b>Katojo Primary School</b>	Katojo Cell	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	101,634.42
<b>Nyakaina Primary School</b>	Nyakaina	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,267.34
<b>Kyamakanda Primary School</b>	Rubirizi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	113,577.29
LCII: KASHESHE				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kasheshe Primary School</b>	Nyarutuntu	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,348.02
<b>Bishops Kasheshe Primary School</b>	Rwabacere	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,553.72
<b>Katungu Primary School</b>	Katungu	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,774.76
<b>Kasheshe Primary School</b>	Nyarutuntu	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,786.20
<b>Bishops Kasheshe Primary School</b>	Rwabacere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,348.02
LCII: KYAMAKANDA				
<b>Kihumuro Primary School</b>	Kihumuro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,380.38
<b>Rwamuhima Primary School</b>	Rwamuhima	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,846.49
<b>Rwamuhima Primary School</b>	Rwamuhima	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,131.12
<b>Kihumuro Primary School</b>	Kihumuro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,442.45
LCII: NYABITEETE				
<b>Kanombe Primary School</b>	Kanombe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,267.13
<b>Nyabiteete Primary School</b>	Rushaka	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,326.81
<b>Nyabiteete Primary School</b>	Rushaka	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,134.34
<b>Kanombe Primary School</b>	Kanombe	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,851.26
LCII: NYAKABUNGO				
<b>Katungu Primary School</b>	Katungu	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,394.48
LCII: NYAKAINA				
<b>Rwenkureijo Primary School</b>	Rwenkureijo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,396.55
<b>Kafunjo P/S</b>	Kafunjo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,841.61

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rwengkureijo Primary School</b>	Rwengkureijo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,213.34
<b>Kagati Primary School</b>	Kagati	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,663.50
<b>Kagati Primary School</b>	Kagati	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,903.66
<b>Kafunjo Primary School</b>	Kafunjo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,967.83
LCII: RUBANGA				
<b>Rubanga Primary School</b>	Rubanga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,203.54
<b>Kishonga Primary School</b>	Kishonga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,200.43
<b>Rwenyangi Primary School</b>	Rwenyangi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,987.34
<b>Rwenyangi Primary School</b>	Rwenyangi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,313.68
<b>Kishonga Primary School</b>	Kishonga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	106,269.35
<b>Ibumba Primary School</b>	Ibumba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,024.45
<b>Ibumba Primary School</b>	Ibumba	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,138.24
<b>Rubanga Primary School</b>	Rubanga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,235.84
LCII: RWAKIRUNGURA				
<b>Rwentuha Primary School</b>	Rwentuha	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,501.34
<b>Rwentuha Primary School</b>	Rwentuha	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,547.19
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>266,866.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>266,866.80</b>
LCII: KASHESHE				
<b>Nyabiteete SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	59,540.69
LCII: NYABITEETE				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Michael High School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,500.20
<b>Nyabitete SSS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	169,825.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,391.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,391.50</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>12,391.50</b>
LCII: KYAMAKANDA				
<b>Kakiinga</b>		Development Grant	312104 Other	2,300.00
LCII: NYABITEETE				
<b>Buguma Borehole</b>		Development Grant	312104 Other	2,300.00
<b>Borehole Assessment Rubabo</b>		Development Grant	312104 Other	5,491.50
LCII: RWAKIRUNGURA				
<b>Katojo Borehole</b>		Development Grant	312104 Other	2,300.00
<i>Capital Purchases</i>				
<b>LCIII: Buyanja Town Council</b>		<b>LCIV: Rubabo</b>		<b>1,598,426.52</b>
<b>Sector: Works and Transport</b>				<b>50,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>50,000.00</b>
LCII: Not Specified				
<b>Buyanja Town Council</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	50,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,548,426.52</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,997.67</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,997.67</b>
LCII: Northern Ward				
<b>Kyamakanda Primary School</b>	Rubirizi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,858.71
LCII: Southern Ward				
<b>Katojo Primary School</b>	Katojo Cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,537.12
<b>Nyakaina Primary School</b>	Nyakaina	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,601.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>878,575.06</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>878,575.06</b>
LCII: Northern Ward				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St Pauls Vocational SSS Buyanja</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	82,167.56
<b>Kyamakanda SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	90,099.49
LCII: Not Specified				
<b>St Pauls Vocational SSS Buyanja</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	268,072.06
<b>Kyamakanda SSS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	355,252.06
LCII: Southern Ward				
<b>Buyanja Grammer</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	82,983.89
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>653,853.80</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>653,853.80</b>
LCII: Northern Ward				
<b>Rukungiri Technical Institute</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	245,437.04
<b>Rukungiri Technical Institute</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
LCII: Not Specified				
<b>Rukungiri Primary Teachers College</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	137,422.22
LCII: Southern Ward				
<b>Rukungiri Primary Teachers College</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	136,794.54
<i>Lower Local Services</i>				
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>1,816,368.40</b>
<b>Sector: Works and Transport</b>				<b>6,606.90</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,606.90</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,606.90</b>
LCII: Not Specified				
<b>Kebisoni</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	6,606.90
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,805,161.50</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,269,612.10</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>40,000.00</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: GARUBUNDA				
<b>Rwakanyegyero Primary School</b>	Kashange	Transitional Development Grant	312104 Other	20,000.00
LCII: MABANGA				
<b>Rugyendwa Primary School</b>	Rugyendwa	Transitional Development Grant	312104 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,229,612.10</b>
LCII: GARUBUNDA				
<b>Garubunda Primary School</b>	Katenga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,089.17
<b>Garubunda Primary School</b>	Katenga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,134.50
<b>Rwakanyegyero Primary School</b>	Kashange	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,190.22
<b>Rwakanyegyero Primary School</b>	Kashanje	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,868.78
LCII: KABINGO				
<b>Kariire Primary School</b>	Karire	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	93,042.84
<b>Kahengye Primary School</b>	Kabashari	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,849.64
<b>Kabingo Primary School</b>	Kitooaha	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,878.85
<b>Kabingo Primary School</b>	Kitooaha	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,205.02
<b>Rwabigangura Primary School</b>	Rwabigangura	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,571.46
<b>Rwabigangura Primary School</b>	Rwabigangura	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,965.80
<b>Kahengye Primary School</b>	Kabashari	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,178.15
<b>Kariire Primary School</b>	Karire	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,580.62
LCII: KAKIINGA				
<b>Rumbugu Primary School</b>	Nyakabale	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,545.21

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kakibaya Primary School</b>	Kakibaya	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,919.29
<b>Kakibaya Primary School</b>	Kakibaya	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,922.31
LCII: KARUHEMBE				
<b>Karuhembe Primary School</b>	Kityaza	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,852.60
<b>Karuhembe Primary School</b>	Kityaza	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,961.28
LCII: KEBISONI TOWN				
<b>Rumbugu Primary School</b>	Nyakabale	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,863.85
LCII: KIIGIRO				
<b>Kigiuro Primary School</b>	Kabuzooba	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,867.75
<b>Ndama Primary School</b>	Ndama	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,236.95
<b>Ndama Primary School</b>	Ndama	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,396.55
<b>Kigiuro Primary School</b>	Kabuzooba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,758.58
LCII: MABANGA				
<b>Rugyendwa Primary School</b>	Rugyendwa	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	102,692.75
<b>Rugyendwa Primary School</b>	Rugyendwa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,483.55
<b>Mabanga Primary School</b>	Rwemiyaga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,156.93
<b>Mabanga Primary School</b>	Rwemiyaga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,137.68
LCII: NYEIBINGO				
<b>Bikungu Primary School</b>	Bikungu	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,687.20
<b>Bikungu Primary School</b>	Bikungu	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,873.81
<b>Rwabihurwa Primary School</b>	Nyamubogore	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,642.63



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyamutareiga Primary School</b>	Kagyeyo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,132.53
<b>Rwabihurwa Primary School</b>	Nyamubogore	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,137.70
<b>Kyamutareiga Primary School</b>	Kagyeyo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,787.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>535,549.41</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>535,549.41</b>
LCII: KIIGIRO				
<b>St Jerome SS Ndama</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	200,769.49
LCII: MABANGA				
<b>St Anthony Mabanga SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,500.00
LCII: Not Specified				
<b>St Jerome SS Ndama</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	285,279.92
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,600.00</b>
LCII: GARUBUNDA				
<b>Kigiyo</b>		Development Grant	312104 Other	2,300.00
LCII: KAKIINGA				
<b>Ruhindi Borehole</b>		Development Grant	312104 Other	2,300.00
<i>Capital Purchases</i>				
<b>LCIII: Kebisoni Town Council</b>		<b>LCIV: Rubabo</b>		<b>548,365.24</b>
<b>Sector: Works and Transport</b>				<b>50,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>50,000.00</b>
LCII: Not Specified				
<b>Kebisoni Town Council</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	50,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>498,365.24</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>165,033.06</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>165,033.06</b>
LCII: Kiborogota Ward				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kiborogota Primary School</b>	Kiborogota	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,077.77
<b>Kebisoni Int. Primary School</b>	Kakinga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,698.91
<b>Kebisoni Int. Primary School</b>	Kakinga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,029.70
<b>Kiborogota Primary School</b>	Kiborogota	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,226.68
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>333,332.18</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>333,332.18</b>
LCII: Kiborogota Ward				
<b>Bishop Ruhindi Kebisoni</b>	Bishop Ruhindi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,970.51
LCII: Not Specified				
<b>Bishop Ruhindi Kebisoni</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	204,762.12
LCII: Nyakabale Ward				
<b>Blessed Parents SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	78,599.55
<i>Lower Local Services</i>				
<b>LCIII: NYAKISHENYI</b>		<b>LCIV: Rubabo</b>		<b>1,300,591.59</b>
<b>Sector: Works and Transport</b>				<b>8,239.02</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,239.02</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,239.02</b>
LCII: Not Specified				
<b>Nyakishenyi</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,239.02
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,292,352.57</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,136,778.57</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,136,778.57</b>
LCII: BIKONGOZO				
<b>Bikongozo Primary School</b>	Bikongozo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,992.03
<b>Bikongozo Primary School</b>	Bikongozo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,234.77
LCII: KACENCE				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyakisoroza Primary School</b>	Rugoma	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,844.51
<b>Nyakishenyi Primary School</b>	Numba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,705.01
<b>Nyakisoroza Primary School</b>	Rugoma	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,862.66
<b>Mabindi Primary School</b>	Mabindi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,313.93
<b>Nyakishenyi Primary School</b>	Numba	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,558.94
<b>Mabindi Primary School</b>	Mabindi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,348.02
LCII: KAFUNJO				
<b>Bugandaza Primary School</b>	Bugandaza	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,357.42
<b>Kafunjo Primary School</b>	Kafunjo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,558.18
<b>Kirimbe Primary School</b>	Kagorogoro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,186.24
<b>Kafunjo P/S</b>	Kafunjo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,310.63
<b>Bugandaza Primary School</b>	Bugandaza	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,992.10
<b>Kirimbe Primary School</b>	Kagorogoro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,024.10
LCII: KAHOKO				
<b>Omurutooma Primary School</b>	Omurutooma	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,854.58
<b>Kibale Primary School</b>	Kibeho	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,485.53
<b>Rusheshe Primary School</b>	Nyarurambi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,582.60
<b>Omurutooma Primary School</b>	Omurutooma	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,776.16
<b>Rusheshe Primary School</b>	Nyarurambi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,313.03

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kibale Primary School</b>	Kibeho	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,299.96
LCII: KATONYA				
<b>Katonya Primary School</b>	Nburebane	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,356.22
<b>Bugarama Primary School</b>	Bugarama	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,364.20
<b>Katonya Primary School</b>	Nburebane	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,669.60
LCII: MURAMA				
<b>Murago Primary School</b>	Kagorogoro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,984.35
<b>Murago Primary School</b>	Kagorogoro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,496.68
<b>Murama Primary School</b>	Nyamabare	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,914.26
<b>Nangara Primary School</b>	Nyamabare	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,809.10
<b>Kisya Primary School</b>	Rushebeya	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,237.68
<b>Kisya Primary School</b>	Rushebeya	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,865.72
<b>Murama Primary School</b>	Nyamabare	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,698.43
<b>Nangara Primary School</b>	Nyamabare	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,290.64
LCII: NGOMA				
<b>Kigarama Primary School</b>	Kigarama	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	25,222.67
<b>Ngoma Primary School</b>	Rwere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,051.77
<b>Ngoma Primary School</b>	Rwere	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,045.14
<b>Kigarama Primary School</b>	Kigarama	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,458.21

LCII: NYARUGANDO

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Marashaniro Primary School</b>	Marashaniro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,072.99
<b>Nyarubare Primary School</b>	Nyarubare	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,531.02
<b>Marashaniro Primary School</b>	Marashaniro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,527.82
LCII: RWANYUNDO				
<b>Rwanyundo Primary School</b>	Bubare	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,311.48
<b>Rwanyundo Primary School</b>	Bubare	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,270.18
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>155,574.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>155,574.00</b>
LCII: KACENCE				
<b>St .Mathias Nyakishenyi Voc.SSS.</b>	Iterero	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	58,590.00
LCII: KAHOKO				
<b>Nyakishenyi High School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,775.00
LCII: Not Specified				
<b>St .Mathias Nyakishenyi Voc.SSS.</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,209.00
<i>Lower Local Services</i>				
<b>LCIII: NYARUSHANJE</b>		<b>LCIV: Rubabo</b>		<b>2,639,910.19</b>
<b>Sector: Works and Transport</b>				<b>10,592.86</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,592.86</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,592.86</b>
LCII: Not Specified				
<b>Nyarushanje</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	10,592.86
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,475,683.35</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,662,408.65</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>40,000.00</b>
LCII: BUNONO				
<b>Mugyera Primary School</b>	Izinga I	Transitional Development Grant	312104 Other	20,000.00
LCII: NYABUSHENYI				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyabushenyi Upper Primary School</b>	Omukashanda	District Discretionary Development Equalization Grant	312104 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,622,408.65</b>
LCII: BUNONO				
<b>Nyamabale Primary School</b>	Kyentobokyeire	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,700.89
<b>Mugyera Primary School</b>	Izinga I	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,663.08
<b>Nyamabale Primary School</b>	Kyetebokyeire	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,006.43
<b>Mugyera Primary School</b>	Izinga I	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,108.40
LCII: Burora				
<b>Kyaruhotora Primary School</b>	Nyakagyera	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,373.34
<b>Nyakatunga Primary School</b>	Rwakigona	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,359.16
<b>Nyamakukuuru Primary School</b>	Nyamakukuru	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,319.26
<b>Nyakatunga Primary School</b>	Rwakigona	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,256.98
<b>Nyamakukuru Primary School</b>	Nyamakukuru	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,618.01
<b>Katunga Primary School</b>	Rwakigona	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,014.38
<b>Kyaruhotora Primary School</b>	Nyakagyera	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,631.14
LCII: BWANGA				
<b>Kihungye Primary School</b>	Bwanga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,237.53
<b>Kihungye Primary School</b>	Bwanga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,520.95
<b>Kigina Primary School</b>	Kigina	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,208.97
<b>Bwanga Primary School</b>	Nyandiri	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,366.80

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kigina Primary School</b>	Kigina	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,433.95
<b>Bwanga Primary School</b>	Nyandiri	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,587.64
LCII: IBANDA				
<b>Kabuga Primary School</b>	Rubiira	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,267.13
<b>Kaamira Primary School</b>	Ibanda	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,810.19
<b>Kabuga Primary School</b>	Rubiira	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	40,957.46
<b>Ibanda Primary School</b>	Ibanda	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	34,540.28
<b>Kaamira Primary School</b>	Ibanda	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,019.42
<b>Rubirizi Primary School</b>	Rwere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,728.21
<b>Nyarushanje Upper Primary School</b>	Nyakazinga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,965.85
<b>Rubirizi Primary School</b>	Rwere	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,986.77
<b>Nyarushanje Upper Primary School</b>	Nyakazinga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,465.21
<b>Ibanda Primary School</b>	Ibanda	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,175.09
LCII: IHUNGA				
<b>Karama Primary School</b>	Kiteme	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,580.85
<b>Karukaata Primary School</b>	Kyanju	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,679.68
<b>Kibizi Primary School</b>	Kishunjure	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	46,301.63
<b>Karama Primary School</b>	Kitebe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,922.35
<b>Kibizi Primary School</b>	Kishunjure	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,878.85

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Karukaata Primary School</b>	Kyanju	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,461.27
LCII: KISIIZI				
<b>Kisiizi Primary School</b>	Buturwa	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,278.55
<b>Kayanga Primary School</b>	Kayanga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	46,484.34
<b>Kayanga Primary School</b>	Kayanga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,275.22
<b>Kisiizi Primary School</b>	Buturwa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,326.81
LCII: NDAGO				
<b>Katobotobo Primary School</b>	Kabaare	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,582.60
<b>Ndago Primary School</b>	Torotoro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	103,571.72
<b>Ndago Primary School</b>	Torotoro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,389.54
<b>Musyana Primary School</b>	Rwenshekye	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,027.51
LCII: NYABUSHENYI				
<b>Nyabushenyi Lower Primary School</b>	Kabumba	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,592.18
<b>Nyabushenyi Lower Primary School</b>	Kabumba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,252.02
<b>Nyabushenyi Upper Primary School</b>	Omukashanda	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,655.41
<b>Nyabushenyi Upper Primary School</b>	Omukashanda	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,313.10
<b>Kiganga Primary School</b>	Kiganga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,445.09
<b>Kiganga Primary School</b>	Kiganga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,980.11
LCII: RUYONZA				
<b>Musyana Primary School</b>	Rwenshekye	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,004.34



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Katunga Primary School</b>	Katunga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,736.30
<b>Katobotobo Primary School</b>	Kabaare	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,346.68
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>548,780.81</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>548,780.81</b>
LCII: BUNONO				
<b>Rukungiri Voc. SSS Karukaata</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	21,525.00
LCII: BWANGA				
<b>Bwanga SSS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	130,946.34
<b>Bwanga SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	63,862.14
LCII: IBANDA				
<b>St.Peters Nyarushanje SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	116,885.88
<b>St.Peters Nyarushanje SSS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	154,432.33
LCII: KISIIZI				
<b>Rubirizi SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,254.13
LCII: RUYONZA				
<b>Nyarushanje High School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,875.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>264,493.89</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>264,493.89</b>
LCII: IBANDA				
<b>Uganda Matyrs Technical Institute</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	130,563.89
<b>Uganda Matyrs Technical Institute</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	133,930.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>148,633.98</b>
<b>LG Function: District Hospital Services</b>				<b>148,633.98</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>148,633.98</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: KISIIZI</i>				
<b>Kisiizi Hospital</b>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	148,633.98
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>5,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>5,000.00</b>
<i>LCII: IHUNGA</i>				
<b>Spring Protection</b>		Development Grant	312104 Other	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bugangari</b>		<b>LCIV: Rujumbura</b>		<b>1,278,327.74</b>
<b>Sector: Works and Transport</b>				<b>7,537.17</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,537.17</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,537.17</b>
<i>LCII: Not Specified</i>				
<b>Bugangari</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	7,537.17
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,183,396.29</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>874,540.09</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>40,000.00</b>
<i>LCII: Kakindo</i>				
<b>Kakindo Primary School</b>	Kakindo	District Discretionary Development Equalization Grant	312104 Other	20,000.00
<i>LCII: Kashayo</i>				
<b>Nyakariro Primary School</b>	Nyakariro	Transitional Development Grant	312104 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>834,540.09</b>
<i>LCII: Bugangari</i>				
<b>Nyakitabaata Primary School</b>	Ryengyerero	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,741.41
<b>Bugangari Primary School</b>	Rwengerere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,226.68
<b>Nyakitabaata Primary School</b>	Rwengerere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,553.30
<i>LCII: Burama</i>				
<b>Rwengiri Primary School</b>	Bugarama	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,763.08

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rwengiri Primary School</b>	Bugarama	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,537.12
LCII: Kakindo				
<b>Kakindo Primary School</b>	Kakindo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,226.68
<b>Kakindo Primary School</b>	Kakindo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,304.30
LCII: Kashayo				
<b>Nyakariro Primary School</b>	Nyakariro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,494.45
<b>Nyakariro Primary School</b>	Nyakariro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,672.66
LCII: Kazindiro				
<b>Nyanganjara Primary School</b>	Nyanganjara A	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,517.89
<b>Kazindiro Primary School</b>	Nyakahanga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,270.18
<b>Rwanyanja Primary School</b>	Rwanyanja	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,108.40
<b>Nyanganjara Primary School</b>	Nyanganjara	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,379.17
<b>Kazindiro Primary School</b>	Nyakanga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,229.63
<b>Rwanyanja Primary School</b>	Rwanyanja	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,815.11
LCII: Kyaburere				
<b>Katerampungu Primary School</b>	Kitusi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,506.29
<b>Katerampungu Primary School</b>	Omukitisi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,156.93
<b>Kyabureere Primary School</b>	Kibaizi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,472.41
<b>Kyabureere Primary School</b>	Kibaizi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,452.55
LCII: Nyabitete				
<b>Rwemiringa Primary School</b>	Keita	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,218.59

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kanyankyende Primary School</b>	Kanyankyende	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,854.42
<b>Rwemiringa Primary School</b>	Keita	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,896.55
<b>Kanyankyende Primary School</b>	Kanyankyende	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,634.19
<b>Burembo Primary School</b>	Burembo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,148.85
<b>Burembo Primary School</b>	Burembo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,359.25
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>308,856.20</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>308,856.20</b>
LCII: Bugangari				
<b>Bugangari SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,507.62
LCII: Burama				
<b>St. Williams SSS Rwengiri</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,311.40
<b>St. Williams SSS Rwengiri</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,240.00
LCII: Not Specified				
<b>Bugangari SSS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	129,797.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,894.28</b>
<b>LG Function: Primary Healthcare</b>				<b>32,894.28</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,894.28</b>
LCII: Bugangari				
<b>BUGANGARI HC IV</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	29,238.52
LCII: Kazindiro				
<b>NYAKARIRO HC II</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>54,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,600.00</b>
LCII: Bugangari				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyeryegyero Borehole LCII: Kazindiro		Development Grant	312104 Other	2,300.00
Kazindiro Borehole Output: Construction of piped water supply system LCII: Nyabitete		Development Grant	312104 Other	2,300.00
Supply of Pipes and fittings for Kashenyi & Rwamaregye Gravity Flow Schemes Capital Purchases		Development Grant	312104 Other	49,900.00
<b>LCIII: Buhunga</b>		<i>LCIV: Rujumbura</i>		<b>1,516,300.84</b>
<b>Sector: Works and Transport</b>				<b>5,803.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,803.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Not Specified				<b>5,803.00</b>
<b>Buhunga</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	5,803.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,505,497.84</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,198,715.68</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Buhunga				<b>1,198,715.68</b>
<b>Katurika Primary School</b>	Kitookye	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,014.38
<b>Katurika Primary School</b>	Kitookye	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,860.22
<b>Buhunga Primary School</b>	Rugando	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	100,588.18
<b>Karuzigye Primary School</b>	Ryarugambwa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,692.80
<b>Buhunga Primary School</b>	Rugando	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,858.71
<b>Karuzigye Primary School</b>	Byarugabwa	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,231.94
LCII: Bwanda				
<b>Omurusheshe Primary School</b>	Bwanda	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,284.38
<b>Kanyondo Primary School</b>	Rwega	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,641.26

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Keihumure Primary School</b>	Rusheshe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,886.94
<b>Kanyondo Primary School</b>	Rwega	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,517.89
<b>Omurusheshe Primary School</b>	Bwanda	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	117,889.31
<b>Keihumure Primary School</b>	Rusheshe	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,647.03
LCII: Kabingo				
<b>Ikuniro Primary School</b>	Ikuniro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,232.79
<b>Kyaruyenje Primary School</b>	Kashenyi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,618.87
LCII: Kibirizi				
<b>Kibirizi Primary School</b>	Kibirizi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,903.06
<b>Rutooma Kihanga Primary School</b>	Rutooma-Kihanga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,246.51
<b>Kibirizi Primary School</b>	Kibirizi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,658.46
<b>Kagorogoro Primary School</b>	Kagorogoro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,841.46
<b>Kagorogoro Primary School</b>	Kagorogoro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,009.23
LCII: Kihanga				
<b>Rutooma Kihanga Primary School</b>	Rutooma-Kihanga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,614.96
<b>Ikuniro Primary School</b>	Ikuniro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,867.89
<b>Kihanga Primary School</b>	Kacence	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,950.89
<b>Kihanga Primary School</b>	Kacence	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,205.47
LCII: Kyaruyenje				
<b>Rutooma Int. Primary School</b>	Kashenyi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,542.16

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kakamba Primary School</b>	Rugando	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,841.46
<b>Kyaruyenje Primary School</b>	Kashenyi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,514.84
<b>Kakamba Primary School</b>	Rugando	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	86,279.23
<b>Rutooma Int. Primary School</b>	Kashenyi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,275.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>306,782.16</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>306,782.16</b>
LCII: Buhunga				
<b>Katurika SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	55,348.92
LCII: Kyaruyenje				
<b>St. Francis Buhunga</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	69,292.41
LCII: Not Specified				
<b>St. Francis Buhunga</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,569.45
<b>Katurika SSS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	106,571.39
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>5,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>5,000.00</b>
LCII: Kihanga				
<b>Spring Protection</b>		Development Grant	312104 Other	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bwambara</b>		<b>LCIV: Rujumbura</b>		<b>1,092,386.27</b>
<b>Sector: Works and Transport</b>				<b>11,169.01</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,169.01</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,169.01</b>
LCII: Not Specified				
<b>Bwambara</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	11,169.01
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>927,111.26</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>825,185.43</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>21,828.25</b>
LCII: Bwambara				
<b>Karyamacumu Primary School</b>	Nyakatunguru	Transitional Development Grant	312104 Other	21,828.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>803,357.17</b>
LCII: Bikurungu				
<b>Bikurungu Primary School</b>	Mironzi I	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	87,158.53
<b>Bikurungu Primary School</b>	Mironzi I	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,252.02
<b>Kakoni Primary School</b>	Kakoni	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,097.26
<b>Omuburama Primary School</b>	Nyamitooma I	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,768.20
<b>Omuburama Primary School</b>	Nyamitooma I	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,755.53
LCII: Bwambara				
<b>Bufunda Primary School</b>	Bugarama	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,612.37
<b>Rweshama Public Primary School</b>	Ncwera	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,339.93
<b>Bwambara Primary School</b>	Bwambara	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,549.34
<b>Bufunda Primary School</b>	Bugarama	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,849.55
<b>Bwambara Primary School</b>	Bwambara	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	120,008.52
LCII: Kikarara				
<b>Kikarara Primary School</b>	Kafunjo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	49,908.82
<b>Kikarara Primary School</b>	Kafunjo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,687.76
LCII: Kikongi				
<b>Karyamacumu Primary School</b>	Nyakatunguru	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,249.00



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ihimbo Primary School</b>	Ihimbo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,399.61
<b>Rushararazi Primary School</b>	Rushararazi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,903.12
<b>Rushararazi Primary School</b>	Rushararazi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,135.46
<b>Ihimbo Primary School</b>	Ihimbo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,144.42
<b>Karyamacumu Primary School</b>	Nyakatunguru	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,564.44
LCII: Nyabubare				
<b>Nyamihuku Primary School</b>	Nyamihuku	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,072.02
<b>Kirama Primary School</b>	Ihendamata	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,660.81
<b>Kakoni Primary School</b>	Kakoni	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,779.03
<b>Kirama Primary School</b>	Ihendamata	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,914.26
<b>Nyamihuku Primary School</b>	Nyamihuku	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,547.19
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>101,925.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,925.83</b>
LCII: Bwambara				
<b>Bwambara SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,270.00
<b>Bwambara SSS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,655.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>25,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>25,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>25,000.00</b>
LCII: Kikongi				
<b>Construction of toilet at Kikongi Health Centre two and waste pit</b>		District Discretionary Development Equalization Grant	312104 Other	25,000.00
<i>Capital Purchases</i>				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>129,106.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>129,106.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>18,000.00</b>
LCII: Bwambara				
<b>Four stage pit lined latrine constructed at Bwambara</b>		Development Grant	312104 Other	18,000.00
<b>Output: Spring protection</b>				<b>10,000.00</b>
LCII: Bwambara				
<b>Spring Protection</b>		Development Grant	312104 Other	5,000.00
<b>Sprring Protection</b>		Development Grant	312104 Other	5,000.00
<b>Output: Construction of piped water supply system</b>				<b>101,106.00</b>
LCII: Bwambara				
<b>Design and Construction of mini-pumped water supply system on Bugarama GFS to supply villages of Mitooma, Rwenkuba Mairo,Kyamacere,Nyak acwamba</b>		Development Grant	312104 Other	101,106.00
<i>Capital Purchases</i>				
<b>LCIII: Nyakagyeme</b>		<b>LCIV: Rujumbura</b>		<b>1,977,349.46</b>
<b>Sector: Works and Transport</b>				<b>8,845.36</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,845.36</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,845.36</b>
LCII: Not Specified				
<b>Nyakagyeme</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,845.36
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,790,186.57</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,536,581.93</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Nyakinengo				
<b>Rugando Primary School</b>	Rugando	Transitional Development Grant	312104 Other	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,516,581.93</b>
LCII: Kabwoma				
<b>Nyamifura Primary School</b>	Kagorogoro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,070.12
<b>Ruteete Primary School</b>	Ruteete	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,102.41

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kabwoma Primary School</b>	Kabwoma	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,930.44
<b>Kabura Primary School</b>	Kabura	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,069.93
<b>Nyamifura Primary School</b>	Kagorogoro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,129.61
<b>Ruteete Primary School</b>	Ruteete	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,676.62
<b>Kabura Primary School</b>	Kasoroza	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,324.32
LCII: Kahoko				
<b>Kahoko Primary School</b>	Runyinya	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,837.82
<b>Nyakagyeme Primary School</b>	Omukibungo	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,220.39
<b>Kahoko Primary School</b>	Runyinya	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,491.64
<b>Mitooma Primary School</b>	Mitooma	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,055.28
<b>Nyakagyeme Primary School</b>	Omukibungo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,221.65
<b>Mitooma Primary School</b>	Mitooma	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,051.77
LCII: Kigaga				
<b>Bucence Primary School</b>	Bucence	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,048.72
<b>Kyamurari Primary School</b>	Kyamurari	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,809.10
<b>Kyamurari Primary School</b>	Kyamurari	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,804.74
<b>Bucence Primary School</b>	Bucence	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,149.35
LCII: Kitimba				
<b>Nyaburondo Primary School</b>	Bunyinya	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,946.62
<b>Kasoroza Primary School</b>	Kasoroza	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,189.95

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyaburondo Primary School</b>	Bunyinya	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,626.92
<b>Kasoroza Primary School</b>	Kasoroza	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,092.22
LCII: Masya				
<b>Munyeganyegye Primary School</b>	Munyeganyegye	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,351.39
<b>Munyeganyegye Primary School</b>	Munyeganyegye	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,707.00
<b>Masya Primary School</b>	Masya	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	87,167.59
<b>Masya Primary School</b>	Masya	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,876.87
LCII: Nyakinengo				
<b>Nyakinengo Primary School</b>	Rushoroza	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,832.30
<b>Rugando Primary School</b>	Rugando	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,461.27
<b>Katooma Primary School</b>	Kigaaga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,531.85
<b>Kirehe Primary School</b>	Kirehe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,336.88
<b>Katooma Primary School</b>	Kigaaga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,218.59
<b>Rugando Primary School</b>	Rugando	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,668.38
<b>Kirehe Primary School</b>	Kirehe	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,945.29
<b>Nyakinengo Primary School</b>	Rushoroza	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,401.59
LCII: Rushasha				
<b>Mashongora Primary School</b>	Rugorogoro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,059.86
<b>Kyabugashe Primary School</b>	Kyabugashe	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,110.66
<b>Rushasha Primary School</b>	Rubabi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,466.30

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mashongora Primary School</b>	Rugorogoro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,934.61
<b>Rushasha Primary School</b>	Rubabi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,324.36
<b>Kyabugashe Primary School</b>	Kyabugashe	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,954.70
LCII: Rwerere				
<b>Rwerere Primary School</b>	Rwerere	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,980.04
<b>Rwerere Primary School</b>	Rwerere	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	86,484.50
<b>Kabwoma Primary School</b>	Rusoroza	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,918.29
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>253,604.64</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>253,604.64</b>
LCII: Kabwoma				
<b>Nyakagyeme SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	60,832.95
LCII: Kigaga				
<b>Nyakagyeme SSS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,896.69
LCII: Rushasha				
<b>St.Joseph Vocational SSS Rushasha</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	72,000.00
<b>Kyabugashe High School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	51,875.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,348.03</b>
<b>LG Function: Primary Healthcare</b>				<b>22,348.03</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,348.03</b>
LCII: Kabwoma				
<b>RUTEETE HC II</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
LCII: Kigaga				
<b>NYAKAGYEME HC III</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	7,724.96
LCII: Masya				
<b>MASYA HC II</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyakinengo				
<b>RUGANDO HCII</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
<b>NYAKINENGO HC II</b>		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	3,655.77
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>155,969.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>155,969.50</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,791.50</b>
LCII: Kabwoma				
<b>Nyamifura P/S</b>		Development Grant	312104 Other	2,300.00
<b>Assement of Rujumbura Boreholes</b>		Development Grant	312104 Other	5,491.50
<b>Output: Construction of piped water supply system</b>				<b>148,178.00</b>
LCII: Kahoko				
<b>Rentetion payment on previous projects</b>		Development Grant	312104 Other	7,000.00
<b>Payment for Construction of Bugarama phase II</b>		Development Grant	312104 Other	141,178.00
<i>Capital Purchases</i>				
<b>LCIII: Ruhinda</b>			<b>LCIV: Rujumbura</b>	<b>1,713,580.41</b>
<b>Sector: Works and Transport</b>				<b>6,498.91</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,498.91</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,498.91</b>
LCII: Not Specified				
<b>Ruhinda</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	6,498.91
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,707,081.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,011,178.18</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>1,011,178.18</b>
LCII: Burombe				
<b>Rwamagaya Primary School</b>	Butagatsi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,369.23
<b>Katookye Primary School</b>	Katookye	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,819.02
<b>Burombe Primary School</b>	Rwamuha	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,258.20
<b>Katookye Primary School</b>	Katokye	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,822.22

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Burombe Primary School</b>	Rwamuha	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,210.50
<b>Rwamagaya Primary School</b>	Butagatsi	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,281.51
LCII: Kicwamba				
<b>Rwabukoba Primary School</b>	Nyakihanga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,435.02
<b>Kajwamushana Primary School</b>	Kakwamushaha	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,165.02
<b>Kicwamba Primary School</b>	Nyakagyera	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,156.93
<b>Kajwamushana Primary School</b>	Kakwamushaha	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,350.53
<b>Rwabukoba Primary School</b>	Nyakihanga	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	94,050.20
<b>Kicwamba Primary School</b>	Nyakagyera	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,043.64
LCII: Ndere				
<b>Kyabagyerwa Primary School</b>	Kyabagyerwa	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,288.34
<b>Kajunju Primary School</b>	Kajunju	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,668.53
<b>Rwoya Primary School</b>	Rwoya I	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,161.97
<b>Ndere Primary School</b>	Muraro	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,048.72
<b>Kyabagyerwa Primary School</b>	Kyabagyerwa	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,311.94
<b>Kajunju Primary School</b>	Kajunju	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,287.90
<b>Ndere Primary School</b>	Muraro	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,905.85
LCII: Nyakitabire				
<b>Rweshama Primary School</b>	Kikunyu	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,108.40
<b>Kigarigari Primary School</b>	Kigarigari	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,266.31

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kigarigari Primary School</b>	Kigarigari	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,797.96
LCII: Nyarwimuka				
<b>Kafuka Primary School</b>	Rushaya	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,060.72
<b>Rweshama Primary School</b>	Kikunyu	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,017.59
<b>Kafuka Primary School</b>	Rushaya	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,450.12
<b>Rwera Primary School</b>	Nyabukumba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,857.64
<b>Rwera Primary School</b>	Nyabukumba	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,412.12
LCII: Rwamugoma				
<b>Kashenyi Primary School</b>	Kakoki	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,315.28
<b>Nyakanyinya Primary School</b>	Rwamugoma	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,982.03
<b>Kashenyi Primary School</b>	Kakoki	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,978.97
<b>Nyakanyinya Primary School</b>	Rwamugoma	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,709.45
<b>Nyamambo Primary School</b>	Rwamarengye	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,699.38
<b>Nyamambo Primary School</b>	Rwamarengye	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,886.94
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>695,903.32</b>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>200,000.00</b>
LCII: Kicwamba				
<b>Science Laboratory at Rwabukoba SSS in Ruhinda Sub-county</b>		Transitional Development Grant	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>495,903.32</b>
LCII: Kicwamba				
<b>Rwabukoba SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,534.67



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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)
LCII: Not Specified				
<b>Rwabukoba SSS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	102,965.12
<b>Bishop Robert Vocational SS Rwamagaya</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	96,122.02
<b>Kashenyi SSS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	113,385.60
LCII: Nyakitabire				
<b>Bishop Robert Vocational SS Rwamagaya</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	51,900.36
LCII: Rwamugoma				
<b>Kashenyi SSS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	103,995.54
<i>Lower Local Services</i>				
<b>LCIII: Eastern Division</b>		<b>LCIV: Rukungiri Municipality</b>		<b>144,600.00</b>
<b>Sector: Education</b>				<b>140,000.00</b>
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>140,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>140,000.00</b>
LCII: Kyatoko				
<b>Procurement of vehicle for Education office</b>	District Headquarters	Development Grant	312201 Transport Equipment	140,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>4,600.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,600.00</b>
LCII: Kyatoko				
<b>Prisons Borehole</b>		Development Grant	312104 Other	2,300.00
<b>Rukungiri Health center IV Borehole</b>		Development Grant	312104 Other	2,300.00
<i>Capital Purchases</i>				
<b>LCIII: Southern Division</b>		<b>LCIV: Rukungiri Municipality</b>		<b>241,102.22</b>
<b>Sector: Health</b>				<b>241,102.22</b>
<b>LG Function: District Hospital Services</b>				<b>241,102.22</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>241,102.22</b>
LCII: Kanyinya				
<b>Nyakibale Hospital</b>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	241,102.22
<i>Lower Local Services</i>				
<b>LCIII: Western Division</b>		<b>LCIV: Rukungiri Municipality</b>		<b>9,500.00</b>
<b>Sector: Water and Environment</b>				<b>9,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,500.00</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>9,500.00</b>
LCII: Northern A				
<b>Water Quality</b>		Development Grant	312104 Other	9,500.00
<b>Survillance</b>				
<i>Capital Purchases</i>				