

# **Vote: 610** Buhweju District

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## **Structure of Budget Framework Paper**

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**Foreword**

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# Vote: 610 Buhweju District

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## Foreword

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### FOREWORD FOR LGBFB 2014/2015

This LGBFP has been developed as per guidelines given by the MoFPED using the LG OBT software. It highlights the First Quarter Performance for FY 2013/14 and planned priorities for FY 2014/15. This document gives the District the direction that it will follow in the course of the FY 2014/15. It integrates the priorities from the departments and the Lower Local Governments.

Preparation and development of this document came as a result of Consultative meetings in Lower Local Governments, DTPCs, and District Executive approved the Draft BFP in a meeting held on 22nd November 2013. The District budget conference was held 26th November 2013 to bring all the stakeholders on board and fruitful discussions were held which led to informed sector priorities.

This BFP was prepared in line with the District Mission which is to provide quality service through a coordinated delivery system, focusing on the national and local priorities for sustainable development. In order to achieve this mission; there is need for team work by all stakeholders so as to come up with holistic policy position that enables taking the right decisions.

To achieve the objectives of the Five Year District Development Plan, the District will focus on the following;

- Enhance the mobilization of local revenue.
- Completion of ongoing projects.
- Prioritizing council's expenditure (considering the most pressing problems).
- Improve on partnership and harmonization with development partners.
- Effectiveness and efficiency in resource allocation
- District Roads and Community Access Roads.
- Improve on quality of education and health services.

To achieve the above; the sectors have prioritised the following ; access to information on improved farming practices under production sector, increase in human resource and infrastructure under health, retention of pupils and students in schools and improvement on academic performance under education, improvement on the existing road network and opening of new roads, increased access to safe water and maintenance of the protected water sources and increase on the acreage of trees planted and restoration and protection of destroyed and existing wetlands respectively.

I conclude by extending my gratitude to all stakeholders who participated in preparation of this LGBFP.

**AHIMBISIBWE NATHAN   CHIEF ADMINISTRATIVE OFFICER   BUHWEJU LOCAL GOVERNMENT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	147,794	35,198	203,678
2a. Discretionary Government Transfers	1,221,515	213,319	1,340,343
2b. Conditional Government Transfers	5,643,239	1,463,107	5,576,270
2c. Other Government Transfers	1,377,714	185,050	2,123,502
3. Local Development Grant	142,221	35,555	150,998
4. Donor Funding	102,944	40,031	118,095
<b>Total Revenues</b>	<b>8,635,427</b>	<b>1,972,260</b>	<b>9,512,886</b>

#### Revenue Performance in the first quarter of 2013/14

For the FY 2013/14 Buhweju District had an approved budget of 8,635,425,000= but by 31st December it had received 3,793,058,000= indicating 44 percent performance. This under performance was a result of CAIP funds that performed poorly at 0% as nothing was released in 2nd quarter. Wages also performed poorly as the budget had catered for new staff that had not been recruited at the end of second quarter as the recruitment advert had just been run.

#### Planned Revenues for 2014/15

Buhweju District total budget for FY 2014/15 is 9,512,886,000= an increase from 8,635,427,000= in FY 2013/14. The budget integrates all priorities for FY 2014/15 both recurrent and development expenditure.

Central government transfers are planned at 9,191,113,000= with Conditional grants planned at 5,576,270,000= and discretionary grants at 1,340,343,000=, other government transfers at 2,123,502,000= and LDG at 150,998,000=, donor funds are budgeted at 118,095,000= and local revenue at 203,678,000.

The district budget has increased compared to last FY (2013/14) due to increase in the Conditional grants compared to that of FY 2013/14 is because of increase in the IPF for District Unconditional Grant Non wage and UPE and USE; for other government transfers; they have increased from 1,377,714,000 to 2,123,502,000= as a result of Urban Road and District Feeder Roads have increased mainly to cater for tarmacing of Nsiika Town Council roads. and the LDG IPF has increased from 142,221,000 to 150,998,000=, unspent balances of 499,882,000 for uncompleted projects of construction of Mabanga GFS, general ward at Bihanga HC III, rehabilitation of kyenjogyera GFS that were committed and new funds for Youth Livelihood Programme and Census Funds and presidential pledge of 100,000,000 for construction of Administration block. Donor funds budget increase due to rise in UNICEF funds and new funds from Global Fund on TB; local revenue budget has increased as a result of a proposed new revenue source on trade in tea green leaves.

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	444,548	80,013	503,337
2 Finance	227,451	40,904	234,351
3 Statutory Bodies	352,765	111,283	384,408
4 Production and Marketing	979,991	243,346	450,677
5 Health	993,296	169,820	1,026,320
6 Education	3,644,540	855,023	4,364,082
7a Roads and Engineering	1,236,427	16,780	1,131,106
7b Water	375,458	5,917	513,996
8 Natural Resources	113,083	10,208	92,844
9 Community Based Services	174,351	19,318	386,268
10 Planning	57,258	7,294	374,586
11 Internal Audit	36,261	7,912	50,912

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
<b>Grand Total</b>	<b>8,635,427</b>	<b>1,567,818</b>	<b>9,512,886</b>
Wage Rec't:	4,359,766	986,912	4,872,009
Non Wage Rec't:	1,186,066	324,185	1,943,862
Domestic Dev't	2,986,651	251,155	2,578,919
Donor Dev't	102,944	5,566	118,095

### Expenditure Performance in the first quarter of 2013/14

Shs.3, 793,007,000= was transferred to departments from the General Fund leaving a balance of about 50,000= to cater for bank charges. The departments had spent 3,208,764,000= and the balance is for District road fund under works which had not been paid as the road gangs could not be paid as their work had not been certified because they had not completed and others are for projects under health, water and education which could not be paid as the projects were under work and therefore could not be paid as there were no certificates of completion which are necessary for payment.

### Planned Expenditures for 2014/15

District plans to spend on procurement of farm inputs to farmers and training and sensitisation of farmers on improved farming methods, construction of Maternity ward at Bihanga HC, construction of 10 VIP lined latrines in primary schools, completion of 3 classroom blocks, purchase of motorcycle at the HC IV and renovation of the OPD and the general ward, rehabilitation of 27 km of Nsika T/C roads, opening of roads in Burere, Nyakishana and Rwengwe Sub counties under CAAIP, maintenance of 197 km of district roads, construction of 3 rain harvesting tanks, construction of 1 public latrine at Nyakiswojwa, protection of 14 springs, construction of 4 shallow wells and construction of Kayonza GFs in Burere S/C and supporting of 5 active community groups, support for Yoth groups under Youth livelihood programme and carrying out census 2014

### Medium Term Expenditure Plans

- To improve capacity of lower local governments in planning, budgeting, monitoring and evaluation by 2015 through trainings
- To increase transparency and accountability in the delivery of services by 2015 through proper financial and accounting services
- To improve community welfare and protect the rights of the vulnerable groups by 2015
- To widen the district taxable base to at least 200 million annually by 2015
- To improve and maintain district infrastructure to at least 75% feeder road coverage by 2015
- To ensure increased household incomes, food security and sustainable utilization of the available resources to at least a homestead earning 12 million annually by 2015
- To increase safe water coverage in the district to more than 90% by 2015
- To improve the quality and standards of education and sports in the district to at least UPE results of more than 70% first grades and 60% first grades at USE by 2015

### Challenges in Implementation

- 1) Underfunding due to low local and central government grants revenue. Central government grants sometimes are reduced without notice
- 2) The unchanging planning statistics from UBOS which do not reflect the changed boundaries, population and infrastructure for Buhweju District.
- 3) Inadequate departmental/logistics and equipments like computers, furniture, transport and stationery
- 4) Inadequate staff numbers and capacity
- 5) The poor state of roads and heavy rains which disrupt movements around the district
- 6) Inadequate facilitation for staff and their salaries compounded by rising inflation and cost of living
- 7) Poor state of education infrastructure especially in peri urban schools coupled by low academic standards

# Vote: 610 Buhweju District

## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>147,794</b>	<b>35,198</b>	<b>203,678</b>
Inspection Fees	2,425	200	2,425
Property related Duties/Fees	11,400	222	11,400
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	110	4,217
Royalties	8,000	0	8,000
Market/Gate Charges	12,550	650	12,550
Local Service Tax	12,621	5,533	12,621
Miscellaneous	45,588	1,355	95,588
Land Fees	800	93	800
Educational/Instruction related levies	10,000	6,507	10,000
Group registration	2,310	190	2,310
Animal & Crop Husbandry related levies	1,210	243	1,210
Unspent balances – Locally Raised Revenues		17,943	5,884
Business licences	19,456	1,313	19,456
Application Fees from Tenderers	6,750	230	6,750
Liquor licences	10,467	610	10,467
<b>2a. Discretionary Government Transfers</b>	<b>1,221,515</b>	<b>213,319</b>	<b>1,340,343</b>
District Unconditional Grant - Non Wage	274,651	68,663	401,389
Urban Unconditional Grant - Non Wage	41,513	10,378	33,604
Transfer of District Unconditional Grant - Wage	780,157	118,176	780,157
Transfer of Urban Unconditional Grant - Wage	125,194	16,102	125,194
<b>2b. Conditional Government Transfers</b>	<b>5,643,239</b>	<b>1,463,107</b>	<b>5,576,270</b>
Conditional Grant to PAF monitoring	17,518	4,380	17,518
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,480	5,586	48,074
Conditional transfer for Rural Water	329,000	82,250	329,000
Conditional Grant to Women Youth and Disability Grant	6,328	1,582	6,328
Conditional Grant to SFG	467,152	116,788	210,652
Conditional Grant to Secondary Salaries	412,194	123,858	463,814
Conditional Grant to Secondary Education	178,336	59,445	238,233
Conditional Grant to Primary Salaries	2,307,336	604,515	2,753,596
Conditional Grant to Primary Education	117,079	39,026	203,115
Conditional Grant to PHC Salaries	566,484	102,660	566,484
Conditional transfers to Production and Marketing	28,790	7,198	23,762
Conditional Grant to PHC - development	96,744	24,186	96,735
Conditional transfers to DSC Operational Costs	14,360	3,590	14,360
Conditional Grant to NGO Hospitals	17,707	4,427	17,707
Conditional Grant to Functional Adult Lit	6,938	1,734	6,938
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924	1,481	5,924
Conditional Grant to Community Devt Assistants Non Wage	10,979	2,745	10,979
Conditional Grant to Agric. Ext Salaries	28,002	0	42,365
Conditional Grant for NAADS	542,197	180,732	110,861
Conditional Grant to PHC- Non wage	49,297	12,324	49,297
Conditional transfers to School Inspection Grant	15,926	3,982	23,147
Conditional transfers to Special Grant for PWDs	13,212	3,303	13,212
NAADS (Districts) - Wage	171,735	42,934	126,845
Sanitation and Hygiene	23,000	5,750	23,000

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## A. Revenue Performance and Plans

Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	21,600	121,680
<b>2c. Other Government Transfers</b>	<b>1,377,714</b>	<b>185,050</b>	<b>2,123,502</b>
Funds for Bicycles to LCs		58,238	
Community Road access	23,082	0	35,928
PRESIDENTIAL PLEDGE FOR OFFICE CONSTRUCTION		0	100,000
Uganda Aids Commission		0	10,000
CAAIP- Under Roads sector	900,000	0	29,000
Urban Roads	64,743	0	474,669
Mtrac	2,606	0	
FUNDS TO CARRY OUT CENSUS		0	299,152
UNEB funds to monitor UPE exams	3,923	0	3,923
Feeder Road Fund(District)	168,387	35,488	306,314
YOUTH LIVELIHOOD		0	208,586
Unspent balances – Conditional Grants	46,091	46,091	499,882
avian influenza surveillance	4,883	0	
DEOs monitoring component		2,418	
PHC Credit Line(NDA-Drugs)	164,000	42,815	156,048
BBW CONTROL FUNDS		0	
<b>3. Local Development Grant</b>	<b>142,221</b>	<b>35,555</b>	<b>150,998</b>
LGMSD (Former LGDP)	142,221	35,555	150,998
<b>4. Donor Funding</b>	<b>102,944</b>	<b>40,031</b>	<b>118,095</b>
money from the Carter Centre to fight Orchociasis	26,299	2,274	2,317
GLOBAL FUND ON TB		0	11,548
Global fund on malaria	28,818	0	
GAVI	9,360	0	9,360
Unspent balances - donor		35,717	30,903
Donations from LLGs & others	5,500	0	5,500
UNICEF (VHT-Strategye)	32,968	2,040	58,468
<b>Total Revenues</b>	<b>8,635,427</b>	<b>1,972,260</b>	<b>9,512,886</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

The district had collected 59,463,000= against an approved budget of 147,793,500 by 31st December. Failure to attain 50% as expected was a result of resistance to pay property related dues like owners of kaolin mines and the BBW which affected the collections from liquor and the fact that business licence is collected on a calendar year basis therefore many people had paid in 3rd and 4th qtr of last FY. Animal related charges also performed poorly due to animal disease that broke out in nearby district and affected the movement of animals from the district.

#### (ii) Central Government Transfers

For the central government transfers, the District had received 3,667,279,000= against an approved budget of 8,374,689,000= at the end of December. This underperformance was a result of wage budget catering for new recruits who had not been recruited as the recruitment advert had just been run when the quarter ended. Another reason is that CAAIP funds performed at 0% as nothing was received out of 900,000,000=.

#### (iii) Donor Funding

Donor funds over performed as 66,115,000= was received against an approved budget of 102,944,000= indicating a 64% performance. This was a result of the unspent donor funds that were not budgeted but an agreement was reached on with the donors for continuity of their activities up to this FY and UNICEF funds that were expected for the whole financial year that came in second quarter for rolling out and implementation of planned activities in that quarter instead of the whole year.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

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## A. Revenue Performance and Plans

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Buhweju District plans to collect Ushs 203,678,000 and it has increased compared to FY 2013/14. the increase is as a result of a proposed new revenue source on trade in tea green leaves. This revenue will be collected from market gate charges, business licence , royalties, LST, fines, fees, slaughter fees and other potential local revenue sources. However, fifty (65%) percent of this will be retained at the LLGs for their operations.

### *(ii) Central Government Transfers*

Central government transfers are planned at 9,191,113,000= with Conditional grants planned at 5,576,270,000= and discretionary grants at 1,340,343,000=, other government transfers at 2,123,502,000= and LDG at 150,998,000=. The increase in the Conditional grants compared to that of FY 2013/14 is because of increase in the IPF for District Unconditional Grant Non wage and UPE and USE; for other government transfers; they have increased from 1,377,714,000 to 2,123,502,000= as a result of Urban Road and District Feeder Roads have increased mainly to cater for tarmacing of Nsiika Town Council roads. And the LDG IPF has increased from 142,221,000 to 150,998,000=, unspent balances of 499,882,000 for uncompleted projects of construction of Mabanga GFS, general ward at Bihanga HC III, rehabilitation of kyenjogyera GFS that were committed and new funds for Youth Livelihood Programme and Census Funds

### *(iii) Donor Funding*

The district has planned for 118,095,000= from donor funding increasing from 102,944,000= in FY 2013/14 due to increase in UNICEF funds and new funds from Global Fund on TB

# Vote: 610 Buhweju District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	410,295	87,900	475,487
Conditional Grant to PAF monitoring	5,327	1,332	5,327
District Unconditional Grant - Non Wage	59,413	13,229	102,836
Locally Raised Revenues	3,550	5,391	3,550
Multi-Sectoral Transfers to LLGs	273,475	19,771	282,758
Transfer of District Unconditional Grant - Wage	68,531	45,588	80,666
Unspent balances – Locally Raised Revenues		2,589	350
<i>Development Revenues</i>	34,253	2,573	27,849
District Unconditional Grant - Non Wage	21,000	0	14,000
Donor Funding	2,000	0	2,000
LGMSD (Former LGDP)	9,955	2,489	10,552
Multi-Sectoral Transfers to LLGs	1,297	84	1,297
<b>Total Revenues</b>	<b>444,548</b>	<b>90,473</b>	<b>503,337</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	410,295	138,919	475,487
Wage	283,076	98,700	305,134
Non Wage	127,219	40,218	170,353
<i>Development Expenditure</i>	34,253	34,796	27,849
Domestic Development	32,253	34,796	25,849
Donor Development	2,000	0	2,000
<b>Total Expenditure</b>	<b>444,548</b>	<b>173,714</b>	<b>503,337</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The department had received 90,473,000= against an approved budget of 445,548,000= indicating a 20% performance instead of 25%. This underperformance was a result of wage underperforming as the budgeted had catered for new recruits like Principal Personnel officer, & sub county chiefs who had not been recruited as the permission had not granted by public service despite the district submitting the recruitment plan. The sector had spent 80,013,000 and had unspent balance of 10,460,000=

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has planned for shs. 503,337,000= of which development is shs. 27,849,000 meant for capacity building and purchase of furniture for office and council hall. The recurrent budget is shs. 475,487,000= of which 80,666,000= is wage recurrent at the district, 102,836,000 is for district unconditional non wage and 5,327,000 is PAF funds meant for payroll printing and 282,758,000 is under multisectoral transfers to LLGs. The sector budget has increased compared to that of this FY 2013/2014 mainly due to increase on wage to cater for recruitment of principal personnel officer and sub County Chiefs, and increase in district Non wage allocation to cater for new decentralised payroll management system and purchase of furniture for council and offices

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (US\$ '000)</b>	<b>444,548</b>	<b>80,013</b>	<b>503,337</b>



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## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>444,548</b>	<b>80,013</b>	<b>503,337</b>

### Plans for 2014/15

15 Government programs monitored , 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, staff appraised, disciplined and awarded and servicing of vehicle for CAO's office, Council and office furniture procured and decentralised payroll managed

### Medium Term Plans and Links to the Development Plan

Ensuring the offering of high quality support services to all sectors and lower local Government for improved service delivery will be achieved through the Administration department implementing capacity building activities, facilitating mentoring of staff and councilors, inducting New staff and institutional career growth, facilitating the holding of National and international functions, facilitating monitoring and spot supervision, facilitating coordination of CAO's office with other stakeholders, coordinating the production of district quarterly reports and submitting and facilitating the security for the district head quarters, facilitating the procurement services and Human resource activities

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

there are no off budget activities

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

#### 1. Understaffing

The district is understaffed as it has failed to attract staff which makes implementation of planned activities especially field activities difficult

#### 2. Poor means Transport

The department of administration lacks a sound vehicle and this limits monitoring and supervising of the government, programs

#### 3. Lack of office space

The district is facing a challenge of inadequate office space.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BIHANGA

### Cost Centre : BIHANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10048	AHIMBISIBWE SABSTIA	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10006	BABWETEERA INNOCEN	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10083	KATASHAYA ERASMUS	PARISH CHIEF	U7	335,162	4,021,944

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## Workplan 1a: Administration

### Cost Centre : BIHANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10224	KEIZIRE DEZDERIOUS	PARISH CHIEF	U7	375,523	4,506,276
CR/DE/10067	NAMUDDU ALLEN B	OFFICE TYPIST	U7	335,162	4,021,944
CR/DE/10048	AHIMBISIBWE SABASTI	PARISH CHIEF	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					24,615,996

### Subcounty / Town Council / Municipal Division : BITSYA

### Cost Centre : BITSYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10175	AGABA MILDRED	SENOIR ASSISTANT S	U7	943,639	11,323,668
CR/DE/10223	MUGUME ROBERT	PARISH CHIEF	U7	375,523	4,506,276
CR/DE/10009	TUMUSIIME VENANSIO	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10013	TUMWEBAZE ALFRED	PARISH CHIEF	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					23,873,832

### Subcounty / Town Council / Municipal Division : BURERE

### Cost Centre : BURERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10225	MUGISHA DEUS	OFFICE ATTENDANT	U8	251,133	3,013,596
CR/DE/10170	ATUHAIRE OBED	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10017	TWIKIRIZE SAMUEL	PARISH CHIEF	U7	335,162	4,021,944
CR/D/10017	TWIKIRIZE SAMMUEL	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10011	MUCUNGUZI SERIANO	PARISH CHIEF	U7	391,334	4,696,008
CR/DE/10052	BEINOMUGISHA MOSES	PARISH CHIEF	U7	396,990	4,763,880
CR/DE/10205	AKANKWATSA JULIUS	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10205	AKANKWASA JULIUS	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10011	MUCUNGUZI SERIAN L	PARISH CHIEF	U7	396,990	4,763,880
CR/DE/10184	RUGYENDO BENSON	PARISH CHIEF	U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					41,369,028

### Subcounty / Town Council / Municipal Division : ENGAJU

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## Workplan 1a: Administration

### Cost Centre : ENGAJU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10169	ARINAITWE JULIUS	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10022	MUJINYA PEREZ	PARISH CHIEF	U7	699,039	8,388,468
CR/DE/10198	MUTESISIRA DAVID	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10184	RUGYENDO BENSON	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10190	BIRAMAHIRE FRONT RO	SENOIR ASSISTANT S	U3L	994,363	11,932,356
Total Annual Gross Salary (Ushs)					32,386,656

### Subcounty / Town Council / Municipal Division : KARUNGU

### Cost Centre : KARUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10033	MUCUNGUZI DAN NKOR	PARISH CHIEF	U7	353,225	4,238,700
CR/DE/10071	MUGISHA SILVESTER	PARISH CHIEF	U7	353,225	4,238,700
CR/DE/10071	MUGISHA SYLIVESTER	PARISH CHIEF	U7	353,225	4,238,700
CR/DE/10005	NINYESIGA PENETENT	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10034	BYARUHANGA ANGEL	PARISH CHIEF	U7	353,225	4,238,700
Total Annual Gross Salary (Ushs)					20,976,744

### Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10131	AYESIGYE CLEOPHAS	OFFICE ATTENDANT	U8U	228,169	2,738,028
CE/DE/10222	ARYATWIJUKA WILBRO	PROCUREMENT OFFI	U7U	812,803	9,753,636
CR/DE/10118	AKUNDE PHIONAH	ASSISTANT RECORDS	U5L	502,769	6,033,228
CR/DE/10219	KANANURA NICHOLAS	PERSONNEL OFFICER	U4L	611,984	7,343,808
CR/DE/10041	KAMUKAMA LAWRENC	SENOIR ASSISTANT S	U3L	1,024,341	12,292,092
CR/DE/10039	KINTU DAVID	SENOIR ASSISTANT S	U3L	1,035,515	12,426,180
Total Annual Gross Salary (Ushs)					50,586,972

### Cost Centre : NSIIKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10115	MUHWESI JUSTUS	Porter	U8L	198,793	2,385,516

# Vote: 610 Buhweju District

## Workplan 1a: Administration

### Cost Centre : NSIIKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10150	NUWAGABA JOHNBOSC	Town Agent	U7L	293,421	3,521,052
CR/DE/10132	RWOMUSHANA HESSEN	Town Agent	U7L	293,421	3,521,052
CR/DE/10134	BUHIKIRE ALEX	Law Enforcement Officer	U7U	335,162	4,021,944
CR/DE/10121	KENGANZI MARY	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/10043	ASIIMWE RAYMOND	Town Clerk (Principal To	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					34,006,404

### Subcounty / Town Council / Municipal Division : NYAKISHANA

### Cost Centre : NYAKISHANA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10199	KAMUGISHA ELIASAPH	PARISH CHIEF	U7U	340,601	4,087,212
CR/DE/10068	TUMUSIIME JULIUS	PARISH CHIEF	U7U	367,905	4,414,860
CR/DE/10047	TAREMWA JOSEPH	PARISH CHIEF	U7U	335,162	4,021,944
CR/DE/10199	KAMUGISHA BEBAGA E	PARISH CHIEF	U7U	340,601	4,087,212
CR/DE/10049	BAGARUKAYO ARIOUS	PARISH CHIEF	U7U	532,253	6,387,036
CR/DE/10004	ASIIMWE EMMANUEL	PARISH CHIEF	U7U	353,225	4,238,700
CR/DE/10227	TUMUSIIME GODWIN	PARISH CHIEF	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					31,258,908

### Subcounty / Town Council / Municipal Division : RWENGWE

### Cost Centre : RWENGWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CE/DE/10029	TUMUSIIME VENERATO	PARISH CHIEF	U7U	335,162	4,021,944
CR/DE/10138	AYEBAZIBWE WINFRED	PARISH CHIEF	U7U	335,162	4,021,944
CR/DE/10102	MUGYENYI GODFREY	PARISH CHIEF	U7U	335,162	4,021,944
CR/DE/10101	MWEBEMBEZI ALEOBA	PARISH CHIEF	U7U	335,162	4,021,944
CR/DE/10171	NABIMANYA CATHELIN	PARISH CHIEF	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					20,109,720
Total Annual Gross Salary (Ushs) - Administration					279,184,260

## Workplan 2: Finance

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

# Vote: 610 Buhweju District

## Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	215,839	44,763	218,729
Conditional Grant to PAF monitoring	2,032	508	2,032
District Unconditional Grant - Non Wage	32,203	10,601	39,447
Locally Raised Revenues	8,638	2,054	8,637
Multi-Sectoral Transfers to LLGs	104,717	14,317	101,807
Transfer of District Unconditional Grant - Wage	68,249	15,475	64,703
Unspent balances – Locally Raised Revenues		1,809	2,102
<i>Development Revenues</i>	11,613	1,995	15,621
Donor Funding	3,500	0	3,500
LGMSD (Former LGDP)	4,629	1,157	4,916
Multi-Sectoral Transfers to LLGs	3,483	837	7,205
<b>Total Revenues</b>	<b>227,451</b>	<b>46,758</b>	<b>234,351</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	215,839	68,016	218,729
Wage	102,137	33,418	98,592
Non Wage	113,701	34,598	120,137
<i>Development Expenditure</i>	11,613	1,504	15,621
Domestic Development	8,113	1,504	12,121
Donor Development	3,500	0	3,500
<b>Total Expenditure</b>	<b>227,451</b>	<b>69,520</b>	<b>234,351</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The sector had received 46,758,000= against an approved budget of 227,451,000= by 30th September indicating 21% performance. This underperformance was a result of wage underperforming as the proposed recruitment of CFO had not been done as the recruitment plan had not been approved by Ministry of Public service. The sector had spent 40,904,000=

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department of Finance has planned for 234,351,000= of which development expenditure is 15,621,000= from LGMSD grant, multisectoral transfers for investment servicing costs and retotooling. The recurrent budget is 218,729,000= of which 64,703,000= is wage recurrent, unconditional non wage is 39,447,000=, local revenue is 8,637,000= and PAF is 2,032,000=. The sector budget has increased compared to that of FY 2013/2014 due to increase in the District Unconditional Grant Non wage by 100,000,000= which increased overall sectoral allocations

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

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

# Vote: 610 Buhweju District

## Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/2011	30/7/2013	30/07/2013
Value of LG service tax collection	7,153,000	8240000	11046000
Value of Hotel Tax Collected	250,000	0	0
Value of Other Local Revenue Collections	5,000,000=	51223000	147793500
Date of Approval of the Annual Workplan to the Council	30/06/2011	18/4/2013	18/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/04/2011	11/3/2014	25/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2011	27/9/2013	30/09/2012
<b>Function Cost (UShs '000)</b>	<b>227,451</b>	<b>40,904</b>	<b>234,351</b>
<b>Cost of Workplan (UShs '000):</b>	<b>227,451</b>	<b>40,904</b>	<b>234,351</b>

### Plans for 2014/15

8 sector staff to be paid their monthly salaries, 8 revenue collection and management meetings to be organised, accountability and disbursement of funds to departments, closure of books of account on a monthly basis and preparation of final accounts to Auditor General, OBT reports prepared and submitted to MOFPED

### Medium Term Plans and Links to the Development Plan

The department of finance will be salary for 16 finance accountants in the district, will purchase and deliver books of accounts and tickets, will mombilse and collect local revenue and make sure timely and accurate accountabilities are made

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

The department has no any activity to be funded by NGOs entirely funded by Government of uganda

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

#### 1. Lack of Computers and reliable means of transport

The department has no surfficient computers and this leads to use of Mannual accounting packages and there are no reliable means of transports which hinders revenue mobilisation programmes and supervision of sub Accountants

#### 2. Littited office space space and lack of reliable statistics

The department is allocated only one office room which is too small for the department. The district statistics are not uptodate as the available population figures are from the 2002 population census

#### 3. Operating with Distant commercial Bank

The only stanbic commercial Bank is in more than 35 KM and this affects the transctions of depositing, withdrawing, collecting bank staements and increases cost of operation.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BIHANGA

# Vote: 610 Buhweju District

## Workplan 2: Finance

### Cost Centre : BIHANGA SUB COUNTY HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10123	NUWAGABA CLAUDIO	ACCOUNTS ASSISTAN	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : BITSYA

### Cost Centre : BITSYA SUB COUNTY HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10089	BATAYOGA MAURICE	ACCOUNTS ASSISTAN	U7	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

### Subcounty / Town Council / Municipal Division : BURERE

### Cost Centre : BURERE SUB COUNTY HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10114	TUMWETABE BENON	ACCOUNTS ASSISTAN	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : ENGAJU

### Cost Centre : ENGAJU SUB COUNTY HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10035	ARYAIJUKA IGNITIOUS	ACCOUNTS ASSISTAN	U7	340,601	4,087,212
CR/DE/10140	BAINOMUGISHA CHARL	ACCOUNTS ASSISTAN	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,109,156

### Subcounty / Town Council / Municipal Division : KARUNGU

### Cost Centre : KARUNGU SUB COUNTY HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10139	TUMUHIMBISE DAVID	Senior Accounts Assistan	U5	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

### Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

# Vote: 610 Buhweju District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10133	MBABAZI RESTATUTE	ACCOUNTS ASSISTAN	U7	335,162	4,021,944
CR/DE/10002	BONGYERERA ARCHAN	ACCOUNTS ASSISTAN	U7	367,905	4,414,860
CR/DE/10141	TUSINGWIRE STELLAH	ACCOUNTS ASSISTAN	U7	335,162	4,021,944
CR/DE/10120	MUSIMENTA JUSTUS	Senior Accounts Assistan	U5	502,769	6,033,228
CR/DE/10035	BAKUNDANA CHARLES	Senior Accounts Assistan	U5	561,184	6,734,208
CR/DE/10119	KIIZA RAYMOND	Senior Accounts Assistan	U5	502,769	6,033,228
CR/DE/10023	NAREEBA DANIEL	ACCOUNTANT	U4U	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,128,668</b>

### Cost Centre : NSIIKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10112	ATUSASIRWE JUDITH	ACCOUNTS ASSISTAN	U7	335,162	4,021,944
CR/DE/10126	NGABIRANO EVARIST	Senior Accounts Assistan	U5	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,055,172</b>

### Subcounty / Town Council / Municipal Division : NYAKISHANA

### Cost Centre : NYAKISHANA SUB COUNTY HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10144	NAJUNA SYSON	ACCOUNTS ASSISTAN	U7	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>

### Subcounty / Town Council / Municipal Division : RWENGWE

### Cost Centre : RWENGWE SUB COUNTY HEAD QUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10146	TWESIGYE PATRICK	ACCOUNTS ASSISTAN	U7	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>85,501,212</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget



# Vote: 610 Buhweju District

## Workplan 3: Statutory Bodies

US\$ Thousands		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	352,765	117,020		384,408
Conditional Grant to DSC Chairs' Salaries	23,400	0		24,523
Conditional Grant to PAF monitoring	2,709	677		2,709
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030		28,120
Conditional transfers to Councillors allowances and E	48,480	5,586		48,074
Conditional transfers to DSC Operational Costs	14,360	3,590		14,360
Conditional transfers to Salary and Gratuity for LG ele	117,000	21,600		121,680
District Unconditional Grant - Non Wage	26,240	6,420		44,610
Locally Raised Revenues	31,901	4,541		31,901
Multi-Sectoral Transfers to LLGs	27,128	6,163		27,128
Other Transfers from Central Government		58,238		
Transfer of District Unconditional Grant - Wage	33,426	3,122		40,647
Unspent balances – Locally Raised Revenues		53		654
<b>Total Revenues</b>	<b>352,765</b>	<b>117,020</b>		<b>384,408</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	352,765	163,745		384,408
Wage	173,826	49,444		181,047
Non Wage	178,939	114,301		203,361
<i>Development Expenditure</i>	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>352,765</b>	<b>163,745</b>		<b>384,408</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The sector had received 117,020,000= against an approved budget of 352,765,000 indicating a 33%. This over performance was a result of funds for purchase of LCs bicycles that were not originally budgetted for but were released to the district. The sector had spent 111,283,000 with unspent balance of 5,737,000=

### Department Revenue and Expenditure Allocations Plans for 2014/15

the department has planned for 384,408,000=. The salary and Gratuity for elected leaders is 121,680,000=, Ex- Gracia 48,480,000=, DSC Chairperson salary 24,523,000=. The sector budget has increased compared to that of FY 2013/2014 due to increase in wage to cater for new Principal Personnel Officer for DSC to be recruited and increment of salaries for DSC chair and politically elected leaders in FY 2014/15.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	17	0	20
No. of Land board meetings	8	0	8
No. of Auditor Generals queries reviewed per LG	8	17	9
No. of LG PAC reports discussed by Council	15	1	4
<b>Function Cost (US\$ '000)</b>	<b>352,765</b>	<b>111,283</b>	<b>384,408</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>352,765</b>	<b>111,283</b>	<b>384,408</b>

# Vote: 610 Buhweju District

## Workplan 3: Statutory Bodies

### Plans for 2014/15

The statutory bodies will, facilitate 6 council sittings and operations, 6 standing committee meetings, Executive meetings will sit when need arises oftenly, to facilitate 4 Land board meetings and operations , contracts committee meetings, PAC meetings, will facilitate recruiting of staff, appointing of staff, promoting of staff

### Medium Term Plans and Links to the Development Plan

in order to achive Proper policies being initiated, formulated and approved. The statutory bodies will, facilitate 6 council sittings and operations, 6 standing committee meetings, Executive meetings will sit when arises oftenly, to facilitate 4 Land board meetings and operations , contracts committee meetings, PAC meetings, will facilitate recruiting of staff, appointing of staff, promoting of staff, and dispinning of staff in the district

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

There are no off- budget activities that will be facilitated by the Donnors all the activities will be funded by district budget.

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

#### 1. Limmited office space

The dsitric has no surfficient office space to house all political offices, boards and commissions

#### 2. Poor means of communication

The district has no access to phone and internet services therefore limiting the flow of communication.

#### 3. poor means of Transport

The roads in the district are not maintained especially the central government roads and this limits monitoring and supervision of government programmes

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BIHANGA

#### Cost Centre : BIHANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10237	RUTANKUNDIRA CONER	LCIII CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : BITSYA

#### Cost Centre : BITSYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10238	MBABAZI LEONIDAS	LCIII CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : BURERE

# Vote: 610 Buhweju District

## Workplan 3: Statutory Bodies

### Cost Centre : BURERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10240	TINKIBYENDA YOKOYA	LCIII CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : ENGAJU

### Cost Centre : ENGAJU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10235	BIKANGISO MEDADI	LCIII CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : KARUNGU

### Cost Centre : KARUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10236	BAGARUKAYO TARASISI	LCIII CHAIRPERSON	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

### Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10110	TWINOMUJUNI LUTGAR	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/DE/10173	TUMUHEREZE UBALDO	DRIVER	U8	228,169	2,738,028
CR/DE/10168	ARINAITWE POLLY	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/DE/10181	TUSINGWIRE DENISI	ASSISTANT RECORDS	U5L	502,769	6,033,228
CR/PN/10243	MBYEHUZYA JOSEPHAT	CHAIRPERSON DSC	DSC1	1,500,000	18,000,000
CR/P/10161	KEEREERE SEBASTIAN	DISTRICT CHAIR PER	DPL1	2,080,000	24,960,000
CR/P/10160	KABANDIZE GODFREY	VICE CHAIR PERSON	DPL2	1,040,000	12,480,000
CR/P/10157	BASHONGOKA MARY	DISTRICT SPEAKER	DPL3	624,000	7,488,000
CR/P/10241	NNAMATOVU KELLEN	MEMBER DISTRICT E	DPL5	520,000	6,240,000
CR/P/10242	RUKUNDO EXPEDITO	MEMBER DISTRICT E	DPL5	520,000	6,240,000
CR/P/10159	BYARUHANGA VITARI B	MEMBER DISTRICT E	DPL5	520,000	6,240,000
Total Annual Gross Salary (Ushs)					95,895,312

# Vote: 610 Buhweju District

## Workplan 3: Statutory Bodies

**Subcounty / Town Council / Municipal Division : NYAKISHANA**

**Cost Centre : NYAKISHANA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10239	BITARAMARE FRANCIS	LCIII CHAIRPERSON	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : RWENGWE**

**Cost Centre : RWENGWE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10156	NUWAGIRA SISTON	LCIII CHAIRPERSON	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>122,103,312</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	347,135	65,991	297,844
Conditional Grant to Agric. Ext Salaries	28,002	0	42,365
Conditional transfers to Production and Marketing	12,956	7,198	12,956
District Unconditional Grant - Non Wage	2,004	800	7,517
Multi-Sectoral Transfers to LLGs	11,968	735	11,968
NAADS (Districts) - Wage	171,735	42,934	126,845
Other Transfers from Central Government	4,883	0	
Transfer of District Unconditional Grant - Wage	115,588	14,324	93,892
Unspent balances – Locally Raised Revenues		0	2,301
<i>Development Revenues</i>	632,855	240,179	152,833
Conditional Grant for NAADS	542,197	180,732	110,861
Conditional transfers to Production and Marketing	15,835	0	10,807
LGMSD (Former LGDP)	22,532	9,837	24,965
Locally Raised Revenues	6,200	0	6,200
Unspent balances – Conditional Grants	46,091	46,091	
Unspent balances – Locally Raised Revenues		3,518	
<b>Total Revenues</b>	<b>979,991</b>	<b>306,170</b>	<b>450,677</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	347,135	117,381	297,844
Wage	143,590	28,649	136,257
Non Wage	203,545	88,732	161,587
<i>Development Expenditure</i>	632,855	296,995	152,833
Domestic Development	632,855	296,995	152,833
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>979,991</b>	<b>414,376</b>	<b>450,677</b>

# Vote: 610 Buhweju District

## Workplan 4: Production and Marketing

### Revenue and Expenditure Performance in the first quarter of 2013/14

By 30th september, the sector had received 306,170,000 against an approved budget of 279,566,000= indicating a 110% performance. This over performance was a result of LGMSD for District project all being allocated to production so that seedlings can be purchased before the rainy season elapses and NAADS release performing highly at 133%. The sector had spent 269,593,000= and had unspent balance of 36,576,000=

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has planned for 450,677,000= compared to that of 979,991,000= FY 2013/14. Of which Agric. Ext. salaries is 42,365,000=, PMA 28,790,000=, and NAADS 110,861,000= and NAADS wage 126,846,000. The sector budget has decreased by over half due to the decrease in both NAADS wage and NAADS IPFs from 171,735,000= to 126,846,000= and from 542,197,000= to 110,861,000 respectively.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	3850	140	0
No. of functional Sub County Farmer Forums	8	8	0
No. of farmers accessing advisory services	3852	5963	0
No. of farmer advisory demonstration workshops	3852	0	0
No. of farmers receiving Agriculture inputs	3852	140	0
<b>Function Cost (US\$ '000)</b>	<b>767,979</b>	<b>225,016</b>	<b>246,243</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	400	0	12000
No. of livestock by type undertaken in the slaughter slabs	365	0	336
No. of fish ponds constructed and maintained	21	0	0
No. of fish ponds stocked	9	0	0
Quantity of fish harvested	30000	0	35000
No. of tsetse traps deployed and maintained	20	0	0
No of plant clinics/mini laboratories constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>210,558</b>	<b>18,278</b>	<b>201,430</b>
<b>Function: 0183 District Commercial Services</b>			
No. of market information reports disseminated		0	00
A report on the nature of value addition support existing and needed		no	no
No of businesses inspected for compliance to the law		0	15
No of businesses issued with trade licenses		0	80
<b>Function Cost (US\$ '000)</b>	<b>1,454</b>	<b>52</b>	<b>3,004</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>979,991</b>	<b>243,346</b>	<b>450,677</b>

### Plans for 2014/15

The department of production will facilitate the procuring of inputs to farmers, Advisory services in farmer sites in the 8 LLGs, and pay salaries to contracted staff, control pests and diseases in crops and livestock monitored and prevented, Veterinary Lab phase 1 constructed

### Medium Term Plans and Links to the Development Plan

The department of production will facilitate the procuring of inputs to farmers in order to improve food security,

# Vote: 610 Buhweju District

## Workplan 4: Production and Marketing

Advisory services in farmer sites to increase house hold incomes, and pay salaries to contracted staff , PMA will facilliatate construction of slaughter slab at Karungu to improve quality of live stock products, control pests and diseases in crops and livestock improving production in terms of quality and quatity , LGMSD which will procure 50,000 tea seedlings and 23,000 coffee seedlings to increase household incomes, and PAF that will faciliate stakeholders monitorings improving community participation

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

The department dose not receive any funding from the Donnors

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

#### 1. limiited funds

Due to limimited funds to the sector, some outputs have not been budgeted like tourism development

#### 2. Under staffing

production department is staffed at 15% as line departments of fisheries entomology, Trade & insustry and veterinary have no heads

#### 3. Inadequate transport facclilities

There are no sufficient means of transport at sub county and district levels and this affects monitoring and supervision

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BITSYA

#### Cost Centre : BITSYA SUB COUNTY HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10229	KYOGABIRWE PENINAH	SUB COUNTY NAADS		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : BURERE

#### Cost Centre : BURERE SUB COUNTY HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10232	NINSIIMA PEDSON	SUB COUNTY NAADS		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : ENGAJU

#### Cost Centre : ENGAJU SUB COUNTY HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10165	KAGARUKI OLIVER	SUB COUNTY NAADS		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

# Vote: 610 Buhweju District

## Workplan 4: Production and Marketing

### Subcounty / Town Council / Municipal Division : KARUNGU

#### Cost Centre : KARUNGU SUB COUNTY HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10233	AGABA LOICE	SUB COUNTY NAADS		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

#### Cost Centre : NSIIKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10228	NABAASA JEAN	SUB COUNTY NAADS		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10244	MUHWESI DANDUS	DISTRICT NAADS CO		2,460,000	29,520,000
CR/DE/10045	MUHANGI FRED	DRIVER	U8	228,169	2,738,028
CE/DE/10124	TUSIIME BONNY	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/DE/10007	TUMANYE RETICIA	OFFICE TYPIST	U7	335,162	4,021,944
CR/DE/10155	BASIKANA GEORGE ERI	ASSISTANT AGRICUL	U5S	646,497	7,757,964
CR/DE/10024	KAFEERO WILSON MBO	AGRICULTURAL OFFI	U4S	1,197,241	14,366,892
CR/DE/10010	NATUSIIMA B CALEB	AGRICULTURAL OFFI	U4S	1,197,241	14,366,892
CR/DE/10204	NYAKATUKURA GEOFFR	SENIOR COMMERCIA	U3	943,639	11,323,668
CR/DE/0003	BEGIRA MWEBESA EPHR	AGRICULTURAL OFFI	U3S	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					101,908,632

### Subcounty / Town Council / Municipal Division : NYAKISHANA

#### Cost Centre : NYAKISHANA SUB COUNTY HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10162	MUGABE YORAM	SUB COUNTY NAADS		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : RWENGWE

# Vote: 610 Buhweju District

## Workplan 4: Production and Marketing

### Cost Centre : RWENGWE SUB COUNTY HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10234	TURYASASIBWA CHARL	SUB COUNTY NAADS		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					190,108,632

## Workplan 5: Health

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	658,634	120,961	676,519
Conditional Grant to NGO Hospitals	17,707	4,427	17,707
Conditional Grant to PHC- Non wage	49,297	12,324	49,297
Conditional Grant to PHC Salaries	566,484	102,660	566,484
District Unconditional Grant - Non Wage	3,266	800	13,745
Multi-Sectoral Transfers to LLGs	19,275	750	19,275
Other Transfers from Central Government	2,606	0	10,000
Unspent balances – Locally Raised Revenues		0	12
<i>Development Revenues</i>	334,661	109,029	349,801
Conditional Grant to PHC - development	96,744	24,186	96,735
Donor Funding	64,477	2,274	48,725
Multi-Sectoral Transfers to LLGs	9,441	4,037	9,441
Other Transfers from Central Government	164,000	42,815	156,048
Unspent balances - donor		35,717	5,799
Unspent balances – UnConditional Grants		0	33,054
<b>Total Revenues</b>	<b>993,296</b>	<b>229,990</b>	<b>1,026,320</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	658,634	319,483	676,519
Wage	581,844	286,150	581,844
Non Wage	76,791	33,333	94,676
<i>Development Expenditure</i>	334,661	94,060	349,801
Domestic Development	270,185	72,047	295,277
Donor Development	64,477	22,013	54,524
<b>Total Expenditure</b>	<b>993,296</b>	<b>413,543</b>	<b>1,026,320</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

by 30th September the sector had received 229,990,000= against an approved budget of 248,324,000= indicating a 93% performance. The underperformance was a result of PHC salaries catering for new recruits who had not been recruited as Public service had not given the district permission to do so despite the district seeking permission

### Department Revenue and Expenditure Allocations Plans for 2014/15

The health sector has planned for 1,026,320,000= of which donor funding 48,725,000=, grant to NGO hospitals 17,707,000=, PHC credit line 156,048,000=, PHC Non Wage 49,297,000=, PHC devt is 96,735,000=, PHC salaries 566,484,000=. The increase in the sector budget compared to that of FY 2013/14 is a result of unspent funds of 38,853,000 in FY 2013/14 that were committed for the uncompleted projects for Bihanga general ward and installation of power at Nsiika HC IV which had not been completed at the end of FY 2013/14

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



# Vote: 610 Buhweju District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS		12	156047763
Value of health supplies and medicines delivered to health facilities by NMS		25953000	156047763
Number of health facilities reporting no stock out of the 6 tracer drugs.		4	0
Number of outpatients that visited the NGO Basic health facilities	5900	2500	9308
Number of inpatients that visited the NGO Basic health facilities	360	105	340
No. and proportion of deliveries conducted in the NGO Basic health facilities	286	196	452
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	254	619	400
Number of trained health workers in health centers	52	55	60
No. of trained health related training sessions held.	12	6	12
Number of outpatients that visited the Govt. health facilities.	90600	66425	90600
Number of inpatients that visited the Govt. health facilities.	1620	301	1920
No. and proportion of deliveries conducted in the Govt. health facilities	4398	594	4489
%age of approved posts filled with qualified health workers	52	38	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	224	34	60
No. of children immunized with Pentavalent vaccine		2362	4327
No of maternity wards constructed		0	1
No of OPD and other wards rehabilitated		0	2
No of theatres rehabilitated		0	1
<b>Function Cost (US\$ '000)</b>	<b>993,296</b>	<b>169,820</b>	<b>1,026,320</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>993,296</b>	<b>169,820</b>	<b>1,026,320</b>

### Plans for 2014/15

PHC Development will be used to construct a maternity Unit at Bihanga HCPhase II and the health sector will pay the staff in post, PHC non wage will be transferred to Nsiika H/C IV, Bihanga, Karungu and Burere H/C IIIs and various 8 H/C IIs, will receive credit line of Medical supplies, Donors like UNICEF will be used to support VHT strategy activities, The carter centre/RTI/ENVISION will fund the Elimintaion of Neglected disease of ochorcheaisis in Sub counties of Bihanga, Burere, Engaju and Nyakishana. The District will faccilitate suport supervision and monitoring of health cativities in the District through DHO's office and DHT team.

### Medium Term Plans and Links to the Development Plan

Improved quality of health service delivery is to be achived through the health sector paying the staff in post currently at 24.8%, PHC non wage will be transferred to Nsiika H/C IV, Bihanga, Karungu and Burere H/C IIIs and various 8 H/C IIs, will receive credit line of Medical supplies, PHC development will be used to construct a maternity unit at Bihanga HC III, procurement of mattresses for health centres and gate reconstruction at Nsiika HCIV. Donors like UNICEF will be used to support VHT strategy activities, the carter centre and RTI/ENVISION will fund the Elimintaion of Neglected disease of ochorcheaisis in Sub counties of Bihanga, Burere, Engaju and Nyakishana. As District will

# Vote: 610 Buhweju District

## Workplan 5: Health

facilitate support supervision and monitoring of health activities in the District through DHO's office and DHT team.

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

Strengthening HIV/AIDS and TB response in South western Uganda (STAR-SW) will support the district in HIV/AIDS and TB services.

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

#### 1. Under staffing

The current district staffing level is 24.8%. This has been further deepened by a ban on recruitment.

#### 2. Lack of enough infrastructure

There is lack infrastructure especially staff accommodation at HC IV. Most structures in bad condition and need renovation. Facilities lack basic equipment.

#### 3. Lack Means Transport

The health department has no any sound vehicle not even an ambulance to transport emergency cases. No health facility has a running motorcycle which hinders outreach services

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BIHANGA

#### Cost Centre : BIHANGA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10032	Ahisibwe Phoebe	Porter	U8	288,793	3,465,516
CR/DE/10056	Kyomuhangi Consolanta	Nursing Assistant	U8	358,169	4,298,028
CR/DE/10093	Mujuni Mariko	Security Guard	U8	288,793	3,465,516
CR/DE/10172	Ainebyona Elizabeth	Enrolled midwife	U7	601,508	7,218,096
CR/DE/10152	Akankwatsa Agnes	Enrolled midwife	U7	601,508	7,218,096
CR/DE/10195	Arinaitwe Nicholas	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10192	Atwiine Immaculate	Enrolled midwife	U7	601,508	7,218,096
CR/DE/10218	Mbangira Emmanuel	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10080	Sendahura Elia	Health Assistant	U7	601,508	7,218,096
CR/DE/10192	Keneema Jacinta	Clinical Officer	U5	911,679	10,940,148
CR/DE/10194	Muhamya Philip	Nursing Officer	U5	911,679	10,940,148
CR/DE/10174	Mwijuka Peregrious	Laboratory Technician	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					87,358,080

### Subcounty / Town Council / Municipal Division : BITSYA

# Vote: 610 Buhweju District

## Workplan 5: Health

### Cost Centre : BITSYA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10069	MBABAZI MARY	Nursing Assistant	U8	341,133	4,093,596
CR/DE/10088	Keneema Costance	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,311,692

### Cost Centre : MUSHASHA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10081	Twinamatsiko Pascal	Security Guard	U8	288,793	3,465,516
CR/DE/10073	Mucunguzi Seriano	Porter	U8	288,793	3,465,516
Total Annual Gross Salary (Ushs)					6,931,032

### Subcounty / Town Council / Municipal Division : BURERE

### Cost Centre : BURERE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/1007	Kitombogoro Alfred	Porter	U8	288,793	3,465,516
CR/DE/10072	Mwebembezi Evarist	Security Guard	U8	288,793	3,465,516
CR/DE/10098	Arinaitwe Agnes	Enrolled Midwife	U7	601,508	7,218,096
CR/DE/10206	Bahugurwa Obed	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10104	Byarugaba Denis	Laboratory Assistant	U7	601,508	7,218,096
CR/DE/10106	Kule Paul	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10207	Musiimenta Moderate	Health Assistant	U7	601,508	7,218,096
CR/DE/10078	Twazagye Ngoma Annah	Enrolled Midwife	U7	601,508	7,218,096
CR/DE/10077	Muhumuza Patrick	Senior Clinical Officer	U4	1,292,780	15,513,360
Total Annual Gross Salary (Ushs)					65,752,968

### Cost Centre : RUSHAMBYA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10026	Mpora Joseph	Nursing Assistant	U8	358,169	4,298,028
Total Annual Gross Salary (Ushs)					4,298,028

### Subcounty / Town Council / Municipal Division : ENGAJU

# Vote: 610 Buhweju District

## Workplan 5: Health

### Cost Centre : ENGAJU HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10051	Mugisha Godwin	Porter	U8	288,793	3,465,516
CR/DE/10155	Mwiru Queen Robinah	Enrolled Midwife	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					10,683,612

### Cost Centre : KIYANJA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10196	Twesigyemukama Louis	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					7,218,096

### Subcounty / Town Council / Municipal Division : KARUNGU

### Cost Centre : KARUNGU HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10076	Turinawe Didas	Porter	U8	288,793	3,465,516
CR/DE/10151	Sempala Silagi	Security Guard	U8	286,793	3,441,516
CR/DE/10014	Kwesiga Paul	Laboratory Assistant	U7	601,508	7,218,096
CR/DE/10197	Nabireeba Evas	Health Information Assist	U7	479,637	5,755,644
CR/DE/10063	Okwarikunda jane	Enrolled Midwife	U7	601,508	7,218,096
CR/DE/10201	Nuwabiine Sylvia	Enrolled Midwife	U7	601,508	7,218,096
CR/DE/10191	Naayebare Evalyne	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10075	Kamagoba Jackline	Health assistant	U7	601,508	7,218,096
RC/DE/10220	Bamuhairwe Jonan	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10178	Bashasha Janestavia	Laboratory Technician	U5	911,679	10,940,148
CR/DE/10089	Tugume Roland	Nursing Officer	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					77,851,548

### Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10064	Rutasirara Charles	Driver	U8	318,169	3,818,028
CR/DE/10133	Mbabazi Restatute	Accounts Assistant	U7	479,637	5,755,644
CR/DE/10004	Asimwe Wilfred	Health Information Assist	U7	479,637	5,755,644

# Vote: 610 Buhweju District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10148	Bamwesigye Simon	Stores Assistant	U7	479,637	5,755,644
CR/DE/10079	Atukunda Prudence	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10058	Byamukama Elisa	Vector Control Officer	U4	911,679	10,940,148
CR/DE/10153	Turyasingura Wycliffe	Senior Clinical Officer	U4	1,296,480	15,557,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,800,964</b>

### Cost Centre : NSIIKA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10046	Mujuni Amidu	Driver	U8	288,793	3,465,516
CR/DE/10091	Tukundane Cresencio	Porter	U8	288,793	3,465,516
CR/DE/10189	Nuwasiima Obvious	Accounts Assistant	U7	479,637	5,755,644
CR/DE/10096	Natukwatsa Mary	Office Typist	U7	479,637	5,755,644
CR/DE/10059	Katushabe Aurelia	Enrolled Midwife	U7	601,508	7,218,096
CR/DE/10060	Tumushabe Elias	Stores Assistant	U7	479,637	5,755,644
CR/DE/10182	Atuhaire Evalyne	Enrolled Midwife	U7	601,508	7,218,096
CR/DE/10202	Atukunda Mackline	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10200	Byamukama JohnFrancis	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10180	Mugizi Patrick	Laboratory Assistant	U7	601,508	7,218,096
CR/DE/10025	Nabutono Gertrude	Nursing Officer	U5	911,679	10,940,148
CR/DE/10097	Gumisiriza Frank	Clinical Officer	U5	911,679	10,940,148
CR/DE/10167	Tumusiime Hope	Clinical Officer	U5	911,679	10,940,148
CR/DE/10188	Twinomugisha Passy	Nursing Officer- Midwife	U5	911,679	10,940,148
CR/DE/10084	Bemera Amon	Laboratory Technician	U5	911,679	10,940,148
CR/DE/10061	Okoth Timothy	Senior Clinical Officer	U4	1,296,480	15,557,760
CR/DE/10177	Birungi Medrine	Senior Nursing Officer	U4	1,296,480	15,557,760
CR/DE/10230	Twine Mantombo Gelse	Medical Officer	U4	2,840,914	34,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>180,195,672</b>

### Cost Centre : NSIIKA TOWN COUCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10125	Nyonta John	Health Assistant	U7	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,218,096</b>

# Vote: 610 Buhweju District

## Workplan 5: Health

**Subcounty / Town Council / Municipal Division : NYAKISHANA**

### Cost Centre : RWANYAMABARE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10054	Katuramu silver	Nursing Assistant	U7	318,169	3,818,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,818,028</b>

**Subcounty / Town Council / Municipal Division : RWENGWE**

### Cost Centre : BWOGA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10221	Nuwamanya Venerato	Enrolled Nurse	U7	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,218,096</b>

### Cost Centre : KYEYARE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10099	Nabaasa Justus	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10082	Nzoghuh Amon	Enrolled Nurse	U7	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,436,192</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>539,092,104</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
		<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		<i>3,120,684</i>	<i>847,041</i>	<i>3,794,300</i>
Conditional Grant to Primary Education		117,079	39,026	203,115
Conditional Grant to Primary Salaries		2,307,336	604,515	2,753,596
Conditional Grant to Secondary Education		178,336	59,445	238,233
Conditional Grant to Secondary Salaries		412,194	123,858	463,814
Conditional transfers to School Inspection Grant		15,926	3,982	23,147
District Unconditional Grant - Non Wage		11,534	1,300	17,900
Locally Raised Revenues		10,000	6,417	10,000
Multi-Sectoral Transfers to LLGs		6,921	827	6,921
Other Transfers from Central Government		3,923	0	3,923
Transfer of District Unconditional Grant - Wage		57,435	7,176	73,650
Unspent balances – Locally Raised Revenues			494	
<i>Development Revenues</i>		<i>523,855</i>	<i>126,332</i>	<i>569,782</i>
Conditional Grant to SFG		467,152	116,788	210,652
LGMSD (Former LGDP)		16,817	0	16,817
Multi-Sectoral Transfers to LLGs		39,887	9,544	39,887
Unspent balances – Conditional Grants			0	302,426

# Vote: 610 Buhweju District

## Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>3,644,540</b>	<b>973,373</b>	<b>4,364,082</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,120,684</i>	<i>1,594,644</i>	<i>3,794,300</i>
Wage	2,776,965	1,373,893	3,291,060
Non Wage	343,719	220,750	503,240
<i>Development Expenditure</i>	<i>523,855</i>	<i>9,544</i>	<i>569,782</i>
Domestic Development	523,855	9,544	569,782
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,644,540</b>	<b>1,604,188</b>	<b>4,364,082</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The sector received 981,722,000= against an approved budget of 911,135,000= by 30th september indicating 108% performance. This overperformance was a result of USE and UPE grants being released for 2nd and third term all in one quarter and salaries for both primary and secondary overperforming due to salary increment. The sector had spent 863,372,000= and had unspent balance of 118,350,000=.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has planned for 4,364,082,000= of which 3,291,060, 000= is for salaries, Grant to primary education has increased from 117,079,000= FY 2013/14 to 203,115,000, Grant to Secondary education 238,233,000=, SFG grant has reduced from 467,153,000= FY 2013/14 to 210,652,000 =. The department budget has increased compared to that of FY 2013/14 as the IPFs from the ministry on both UPE and USE increased and the unspent balance of 302,426,000= for committed projects at Butare primary school and retention for all SFG latrines, that had not been completed at the end of FY 2013/14.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	445	482	482
No. of qualified primary teachers	445	488	482
No. of pupils enrolled in UPE	19948	18333	19045
No. of student drop-outs	20	7	39
No. of Students passing in grade one	162	0	150
No. of pupils sitting PLE	1245	1419	1419
No. of classrooms constructed in UPE	15	0	12
No. of latrine stances constructed	40	0	50
No. of teacher houses constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>2,969,515</b>	<b>660,519</b>	<b>3,547,737</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	37	92	59
No. of students passing O level	222	202	222
No. of students sitting O level	570	314	570
No. of students enrolled in USE		1643	1757
<b>Function Cost (US\$ '000)</b>	<b>590,530</b>	<b>183,303</b>	<b>702,047</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 610 Buhweju District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	55	176	96
No. of secondary schools inspected in quarter	4	8	10
No. of tertiary institutions inspected in quarter	00	0	1
No. of inspection reports provided to Council	3	1	4
<b>Function Cost (US\$ '000)</b>	<b>81,695</b>	<b>11,200</b>	<b>110,598</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0	3	3
No. of children accessing SNE facilities	51	228	51
<b>Function Cost (US\$ '000)</b>	<b>2,800</b>	<b>0</b>	<b>3,700</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,644,540</b>	<b>855,023</b>	<b>4,364,082</b>

### Plans for 2014/15

The sector of Education will pay primary teachers, secondary staff, USE grant will be transferred to 5 secondary schools in the district, UPE grant will be transferred to 56 primary schools and SFG grant will be used to construct 5 stance VIP latrines at 10 primary schools and will be able to inspect primary schools and secondary schools in the district, construct classrooms and dormitory at Butare P/S.

### Medium Term Plans and Links to the Development Plan

Improved standards of Education and increasing the number of Grade performance will be achieved through The sector of Education will pay 540 primary teachers, 37 secondary staff, USE grant will be transferred to 6 secondary schools in the district, UPE grant will be transferred to 56 primary schools and will supply iron sheets to 4 primary schools as SFG will be used to construct 5 stance VIP latrines at 5 primary schools and will be able to inspect primary schools and secondary schools in the district

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

No donor funds that is allocated to Education department

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

#### 1. Lack of reliable Means of Transport

The department has no sound motor vehicle and this has limited effective inspection of schools in the district

#### 2. No well facilitated Special Needs Childrens unit

The District does not have a well facilitated special needs childrens unit which denies a chance to education for the disabled children

#### 3. Inadequate Funds

The department of Education has limited funds to effectively fund all its activities as most of the funds in the department are conditional

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BIHANGA



# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : BIHANGA COMMUNITY SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1597	BYOMUKAMA DOMINIC	ASSISTANT EDUCATI	U5(SC)	733,562	8,802,744
CR/E/1596	TUMUHIMBISE JOSEPH	ASSISTANT EDUCATI	U5(SC)	733,562	8,802,744
CR/E/1595	MUGISHA ALEX	ASSISTANT EDUCATI	U5U	625,319	7,503,828
CR/E/1594	AZAIRWE KASHONGORE	ASSISTANT EDUCATI	U5U	625,319	7,503,828
CR/E/1592	KIRARUGIRIRA HILARY	ASSISTANT EDUCATI	U5U	625,319	7,503,828
CR/E/1593	RUSIIMWA NESTORIOUS	ASSISTANT EDUCATI	U5U	625,319	7,503,828
CR/E/1599	NSIIME J INNOCENT	EDUCATION OFFICER	U4(SC)	978,212	11,738,544
CR/E/1598	AHIMBISIBWE PROFILIO	EDUCATION OFFICER	U4L	812,668	9,752,016
CR/E/1600	LUSWATA JOSEPH	HEAD TEACHER O'LE	U2L(SC)	1,350,620	16,207,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,318,800</b>

### Cost Centre : BUSHEREGYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1229	ARINAITWE PASTOLE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1224	BEGUMISA FROLENCE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1655	MUKYENDE GODWIN	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1187	BAGUMA DEUSDEDIT	HEAD TEACHER GRA	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,894,932</b>

### Cost Centre : Karembe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1347	Karugaba Benjamin	Education Asssitant II	U7	467,685	5,612,220
CR/E/1008	Arinaitwe Rogers	Education Assistant II	U7	408,135	4,897,620
CR/E/1393	Natuhwera Ronald	Education Assistant II	U7	438,119	5,257,428
CR/E/1116	Kyomugasho Joventa	Education Assistant II	U7	445,049	5,340,588
CR/E/1033	Kwibura John Patrick	Education Assistant II	U7	445,049	5,340,588
CR/E/1382	Birungi Benarld	Education Assistant II	U7	408,135	4,897,620
CR/E/1605	Kyampaire Annet	Education Assistant II	U7	408,135	4,897,620
CR/E/1186	Singizamukama Gerald	Headteacher	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,301,956</b>

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : NYAKAZIBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E1266	MUBANGURA ADEODAT	EDUCATION ASSISTANT	U7	438,119	5,257,428
CR/E/1534	TWEBAZE CAROLINE	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1090	TUMUHAIRWE BONNY	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1225	RWAMWANJARE FRANCIS	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1287	KYOSIMIRE AGNES	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1150	KAGWA LAWRENCE	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1306	BONGYERERWA B JULIUS	SENIOR EDUCATION	U7	468,304	5,619,648
CR/E/1076	ASIIMWE NYEREBERE SIMON	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1416	TIBAMANYA DEUS	DEPUTY HEAD TEACHER	U4L	813,470	9,761,640
CR/E/16074	BIRUMU BATARINGAYA	HEAD TEACHER GRADE 1	U4U	967,010	11,604,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,772,356</b>

### Cost Centre : NYAKISHENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1380	MUSINGUZI SAMUEL	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1655	TUMUHEREZE JOHN BOSCO	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1007	ATUHAIRWE ALICE	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1656	BARYARUHA FRANCIS	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1068	BEGUMISA FRANCIS	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1151	KAKURU YOKANA	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1013	TUGAMBE MOSES	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1097	TUSHABIRE INNOCENT	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1239	MUSINGUZI KENNEDY	HEAD TEACHER GRADE 1	U6	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,337,036</b>

### Cost Centre : Rukiiri P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1292	Rutagyerwa Colebe	Education Assistant II	U7	408,135	4,897,620
CR/E/1273	Twinomugisha Colletah	Education Assistant II	U7	438,119	5,257,428
CR/E/1537	Twinamasiko Stanley	Education Assistant II	U7	408,135	4,897,620
CR/E/0001	Tumusiime Robert	Education Assistant II	U7	408,135	4,897,620
CR/E/1079	Ruhigura Alfred	Education Assistant II	U7	467,685	5,612,220

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : Rukiiri P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1388	Ntenyingi Grace	Education Assistant II	U7	408,135	4,897,620
CR/E/1506	Magara Apollo	Education Assistant II	U7	408,135	4,897,620
CR/E/1251	Arinaitwe Kenneth	Education Assistant II	U7	408,135	4,897,620
CR/E/1585	Tumusiime Obed	Senior Education Asssita	U6	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,997,416</b>

### Cost Centre : St. Paul Bihanga Central P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1340	ASHIMWE PATRICK	EDUCATION ASSISTANT	U7	431,309	5,175,708
CR/E/1170	MUHEIRWE RUTH	EDUCATION ASSISTANT	U7	459,574	5,514,888
CR/E/1231	NDYAMUHAKI AMON	EDUCATION ASSISTANT	U7	459,574	5,514,888
CR/E/1120	KATSIGAZI SYLIVER	EDUCATION ASSISTANT	U7	438,119	5,257,428
CR/E/1167	KANABIMANYA RUTH	EDUCATION ASSISTANT	U7	459,574	5,514,888
CR/E/1109	BYARUHANGA FAUSTIN	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1474	AGABA FRANCIS	EDUCATION ASSISTANT	U7	459,574	5,514,888
CR/E/1274	GUMISIRIZA RICHARD	EDUCATION ASSISTANT	U7	438,119	5,257,428
CR/E/1095	TUKWATSIBWE VICENT	HEAD TEACHER GRA	U5	537,943	6,455,316
CR/E/1600	MUTABARURA RICHARD	DEPUTY HEADTEACH	U4L	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,657,812</b>

### Subcounty / Town Council / Municipal Division : BITSYA

### Cost Centre : BITSYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1142	KAKOMAHU VINCENT	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1064	ATWINE SAVINO	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1488	AYEBARE STEPHEN	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1086	BAGABA OSWALD	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1574	BATURINE JOSEPH	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1077	BYOGABIRWE JANESTA	EDUCATION ASSISTANT	U7	445,095	5,341,140
CR/E/1686	KAMUSHANA DANIEL	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1567	TWINE ELINEO	EDUCATION ASSISTANT	U7	408,135	4,897,620

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : BITSYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1017	KENEEMA B MARRIET	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1685	NIMUSIIMA EVALYNE	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1563	NUWAGABA GODFREY	EDUCATION ASSISTANT	U7	488,135	5,857,620
CR/E/1550	TAYEBWA WILBER	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1148	KASHAIJA NICHOLAS	EDUCATION ASSISTANT	U7	418,196	5,018,352
CR/E/1248	TUKUNDANE EUGINE	HEAD TEACHER GRA	U7	408,135	4,897,620
CR/E/1192	MPAKA PULCHERIA	SENIOR EDUCATION	U6L	478,504	5,742,048
CR/E/1364	TUHIRIRWE HENRY	HEAD TEACHER GRA	U4	957,010	11,484,120
CR/E/1081	KAMUHANDA JULIUS	DEPUTY HEAD TEAC	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,453,436</b>

### Cost Centre : ISINGIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1072	TURYAHABWE DEOGRA	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1356	RUHANGARUHO VINCEN	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1267	MUBANGIZI JOHN PATRI	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1463	BITATURE EVEREST	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1160	TUMWIJUKYE SELESTIN	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1419	MUBANGIZI VENANSIO	HEADTEACHER GRA	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,119,372</b>

### Cost Centre : kankara P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1307	Tumusiime Herbert	Education Assistant II	U7	431,309	5,175,708
CR/E/1401	Karuhanga John	Education Assistant II	U7	408,138	4,897,656
CR/E/1381	KASHAIJA WILBROAD	Education Assistant II	U7	408,138	4,897,656
CR/E/1280	Kyoshabire Alice	Education Assistant II	U7	408,138	4,897,656
CR/E/1201	Mubangizi Venerato	Education Assistant II	U7	408,138	4,897,656
CR/E/1336	Mwebaze Gordian	Education Assistant II	U7	467,685	5,612,220
CR/E/1006	Nuwagaba Fulgensia	Education Assistant II	U7	408,138	4,897,656
CR/E/1089	Tumuhairwe Dennis	Education Assistant II	U7	408,138	4,897,656
CR/E/1178	NAMARA NABOTH	HEAD TEACHER GRA	U4L	794,002	9,528,024

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : kankara P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					49,701,888

### Cost Centre : KAZIRWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1602	KAMUNYU DEOGRATI	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1476	BUSINGYE LEOCADIA	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1028	MWESIGWA BENNY BES	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1154	MUHANGUZI EARNEST	EDUCATION ASSISTANT	U7	424,676	5,096,112
CR/E/1294	KIIZA JOHN BAPTIST	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1081	TUSHABE JOHN PATRIC	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1558	KICONCO JACKLINE	EDUCATION ASSISTANT	U7	424,676	5,096,112
CR/E/1302	BATURAINA YUVENARI	HEAD TEACHER GRA	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					45,566,376

### Cost Centre : KITEGA COPE CENTRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1637	KICONCO JOVANICE	NON FORMAL EDUCATOR	U8L	198,783	2,385,396
Total Annual Gross Salary (Ushs)					2,385,396

### Cost Centre : KITEGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1335	AHIMBISIBWE BONNY	EDUC. ASSISTANT II	U7	467,685	5,612,220
CR/E/1527	TUSHEMERREIRWE FRAN	EDUC. ASSISTANT II	U7	413,116	4,957,392
CR/E/1135	KOMUHANGI ZIPPORAH	EDUC. ASSISTANT II	U7	467,685	5,612,220
CR/E/1326	KAHUKA PETER	EDUC. ASSISTANT II	U7	467,685	5,612,220
CR/E/1065	ASIIMIRWE EMMANUEL	EDUC. ASSISTANT II	U7	467,685	5,612,220
CR/E/1458	BUHAMIZO TIBIITA YOS	HEADTEACHER GRA	U6	497,190	5,966,280
Total Annual Gross Salary (Ushs)					33,372,552

### Cost Centre : KYENJOGYERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : KYENJOGYERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1598	TUSHEMERIRWE HOPE	EDUC.ASSISTANT II	U7	467,685	5,612,220
CR/E/1599	NDYABAYUNGA VICENT	EDUC.ASSISTANT II	U7	431,309	5,175,708
CR/E/1083	TUHAIRIRWE LEONIDAS	EDUC.ASSISTANT II	U7	467,685	5,612,220
CR/E/1318	MURYOHE EXPEDITO	EDUC.ASSISTANT II	U7	408,135	4,897,620
CR/E/1338	AZAIRWE LISBON	EDUC.ASSISTANT II	U7	467,685	5,612,220
CR/E/1597	ATWINE GODFREY	EDUC.ASSISTANT II	U7	431,309	5,175,708
CR/E1171	NATUMANYA R ASAPH	HEADTEACHER GRA	U5	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,758,452</b>

### Cost Centre : Mushasha P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1568	NKABIREEBA GIDEON	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1493	TUMUHAIRWE TARASISI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1113	BWENGYE ROBERT	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1365	ITWARA GRATHIAN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1059	AHAISIBWE SELEGIO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1461	AYEBAZIBWE ALAUTER	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1454	AYEBAZIBWE ALICE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1502	ATUSASIIRE NICHOLAS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1564	AKANGWAGYE EULOGI	EDUCATION ASSISTA	U7	413,116	4,957,392
CR/E/1360	GUMISIRIZA GODFILDO	DEPUTY HEADTEACH	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,616,792</b>

### Subcounty / Town Council / Municipal Division : Burere

### Cost Centre : Kabuga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1511	Atugirembabazi Richard	Education Assistant II	U7	418,196	5,018,352
CR/E/1649	Aryatuhwera Allen	Education Assistant II	U7	431,309	5,175,708
CR/E/1300	Bangamba John Bosco	Education Assistant II	U7	467,685	5,612,220
CR/E/1650	Karuhanga Yosamu	Education Assistant II	U7	467,685	5,612,220
CR/E/1518	Kemaari Annah	Education Assistant II	U7	418,196	5,018,352

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : Kabuga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1337	Komujuni Scovia	Education Assistant II	U7	431,309	5,175,708
CR/E/1259	Mbahwerize Charles	Education Assistant II	U7	467,685	5,612,220
CR/E/1648	Mucunguzi Richard	Education Assistant II	U7	418,196	5,018,352
CR/E/1200	Nahamya Evans	Head teacher Grade IV	U6	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,255,408</b>

### Cost Centre : KATAGATA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR / E / 1051	TUGUME PEDSON	EDUC. ASS II	U7	431,309	5,175,708
CR / E / 043	ASINGWIRE BETTY	EDUC. ASS II	U7	408,135	4,897,620
CR / E / 16077	ATURINDE ROBERT	EDUC. ASS II	U7	413,116	4,957,392
CR / E / 1370	GUMANANYE ANNAH	EDUC. ASS II	U7	408,135	4,897,620
CR / E / 1227	MUGARURA BOAZ	EDUC. ASS II	U7	408,135	4,897,620
CR / E / 1373	MUGIZI LAWRENCE	EDUC. ASS II	U7	438,119	5,257,428
CR / E / 1351	NKABAHITA ENDEDY	EDUC. ASS II	U7	408,135	4,897,620
CR / E / 16078	BWABIIRA JOHN	HTR GR. IV	U6	856,504	10,278,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,259,056</b>

### Cost Centre : KAYONZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1519	HAPPY STEVEN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1508	KARUGABA PASTORI	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1319	MUSHABE PATRICK N	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1345	AMUTUHAIRE DEOGRAT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1024	MUJUNU JOSEPH	SENIOR EDUCATION	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,917,300</b>

### Cost Centre : KYAKUHANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1559	KYOMUGASHO SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1256	TUMWEKWASE FELIX	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/E/1468	TUMUSHABE NOVENCE	EDUCATION ASSISTA	U7	418,196	5,018,352

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : KYAKUHANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1104	TUMUMANYE LETUS	EDUCATION ASSISTANT	U7	424,676	5,096,112
CR/E/1191	NAIGA DEBORAH	EDUCATION ASSISTANT	U7	418,196	5,018,352
CR/E/1132	KYOMUGISHA JOSELINE	EDUCATION ASSISTANT	U7	459,574	5,514,888
CR/E/1431	ENSEKIRIYO JACKLINE	EDUCATION ASSISTANT	U7	445,095	5,341,140
CR/E/1557	AKANKWATSA ELIVAI	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1301	BYAMUGISHA DIDAS	DEPUTY HEAD TEACHER	U5	575,161	6,901,932
CR/E/1321	MWESIGYE CHRISTOPH	HEAD TEACHER GRADE 1	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,411,504</b>

### Cost Centre : KYAMATOJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1026	BAKESIIMA AMOS	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1452	NUWAGA AGGREY	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1477	NAMANYA ABEL	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1548	MUHAME ANNET	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1310	BAGUMA KWESIGA GABRIEL	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1194	MUBANGIZI JULIUS	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1221	MUGISHA FRED NKEJA	HEAD TEACHER GRADE 1	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,413,372</b>

### Cost Centre : NYAKAHITA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1105	TWINOMUGISHA GAUDI	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1057	ASIIMWE JOATH KAGWI	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1545	GUMISIRIZA HOPE	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1129	KEIZIMBIRA CRENERIO	EDUCATION ASSISTANT	U7	424,676	5,096,112
CR/E/1023	KUTAAGA MOSES WALK	EDUCATION ASSISTANT	U7	467,685	5,612,220
CR/E/1552	NUWENYESIGA ANOLIIN	EDUCATION ASSISTANT	U7	408,135	4,897,620
CR/E/1654	KAMUGISHA ROBERTS	HEAD TEACHER GRADE 1	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,041,064</b>



# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : Nyakashaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1641	Ahimbisibwe Leo	Education Assistant II	U7	467,685	5,612,220
CR/E/1646	Banagaina Florence	Education Assistant II	U7	467,685	5,612,220
CR/E/1645	Tumusiime Charles	Education Assistant II	U7	467,685	5,612,220
CR/E/1644	Tumuhairwe Robinah	Education Assistant II	U7	452,247	5,426,964
CR/E/1642	Muhairwe Elderd	Education Assistant II	U7	481,858	5,782,296
CR/E/1643	Mugume R Wilson	Education Assistant II	U7	408,135	4,897,620
CR/E/1264	Kamukama Allen	Education Assistant II	U7	408,135	4,897,620
CR/E/1384	Mbabazi zamukama Hellen	Education Assistant II	U7	408,135	4,897,620
CR/E/1469	Mwesigwa Justus Rodgers	Head teacher Grade III	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,051,832</b>

### Cost Centre : Nyakitoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1106	Tumushabe Frank Mwekamb	Headmaster Grade III	U7	609,421	7,313,052
CR/E/1293	Twesigye Hannington	Education Assistant II	U7	467,685	5,612,220
CR/E/1573	Tumukunde Brenda	Education Assistant II	U7	408,135	4,897,620
CR/E/1379	Atukunda Jovulet	Education Assistant II	U7	467,685	5,612,220
CR/E/1486	Atujune Lilian	Education Assistant II	U7	467,685	5,612,220
CR/E/1647	Kyomugisha Vastine	Education Assistant II	U7	467,685	5,612,220
CR/E/1332	Turyahwerwa Alex	Education Assistant II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,271,772</b>

### Cost Centre : NYAKITOKO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/652	WAMANYA BENSON	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/T/5214	TWESIGYE GEORGE	ASSISTANT EDUCATI	U5U	647,524	7,770,288
UTS/N/2189	NGABIRANO JOHNBOSC	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/R/945	RWAKASHARI AHEBWA	ASSISTANT EDUCATI	U5U	542,955	6,515,460
UTS/T/2699	TUNANUKYE OSBERT	ASSISTANT EDUCATI	U5U	647,524	7,770,288
UTS/A/9051	AMPEIRWE MUSEVENI L	ASSISTANT EDUCATI	U5U	647,524	7,770,288
UTS/M/2815	MUHANGISA ELDARD	HEADTEACHER O'LE	U2LOWE	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,909,700</b>

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : Rubengye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1533	Nuwahereza John	Education Assistant II	U7	418,196	5,018,352
CR/E/1542	Ninsiima Jackline	Education Assistant II	U7	413,116	4,957,392
CR/E/1572	Naahamya Owen	Education Assistant II	U7	413,116	4,957,392
CR/E/1565	Musinguzi Bemanyisa Abel	Education Assistant II	U7	431,309	5,175,708
CR/E/1403	Arinaitwe Eniva	Education Assistant II	U7	452,247	5,426,964
CR/E/1249	Twebaze Darius	Education Assistant II	U7	418,196	5,018,352
CR/E/1184	Nabasa Abias Rushegyera	Headteacher Grade IV	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,612,432</b>

### Cost Centre : Rushambya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1290	Asiimwe James	Senior Education Assista	U7	468,304	5,619,648
CR/E/1517	Tusiime Lenard	Education Assistant II	U7	413,116	4,957,392
CR/E/1510	Ayebazibwe Catherine	Education Assistant II	U7	413,116	4,957,392
CR/E/1427	Nkabyogamu Gerald	Senior Education Assista	U7	468,304	5,619,648
CR/E/1430	Tayebwa Yonah	Education Assistant II	U7	424,676	5,096,112
CR/E/16084	Tweheyo Edson Barugahare	Headteacher Grade IV	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,308,464</b>

### Cost Centre : Rwajere P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1484	Kakuru Samuel	Education Asst.II	U7U	445,095	5,341,140
CR/E/1284	Tumwebaze Venasio	Education Asst.II	U7U	467,685	5,612,220
CR/E/1435	Gombekwa Joseph	Education Asst.II	U7U	408,135	4,897,620
CR/E/1078	Aryatuhwera Nicholas	Education Asst.II	U7U	408,135	4,897,620
CR/E/1540	Arishaba Miria	Education Asst.II	U7U	408,135	4,897,620
CR/E/1346	Amanya Joab	Education Asst.II	U7U	408,135	4,897,620
CR/E/1060	AKATUSASIRA ANNAH	Education Asst.II	U7U	408,135	4,897,620
CR/E/1508	Tumwesigye Milton	Education Asst.II	U7U	408,135	4,897,620
CR/E/1206	Ahimbisibwe Ivan	HEADTEACHER - GR I	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,397,352</b>

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : RYANSHENGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1125	KYARIKUNDA ESTHER	EDUC.ASST.II	U7	467,685	5,612,220
CR/E/1124	KICONCO BIRARO ROSS	EDUC.ASST.II	U7	467,685	5,612,220
CR/E/7589	KAGWISAGYE PIUS	EDUC.ASST.II	U7	467,685	5,612,220
CR/E/1491	ARIHAIHI PRUDENCE	EDUC.ASST.II	U7	467,685	5,612,220
CR/E/1110	AYEBARE GERALD	EDUC.ASST.II	U7	411,960	4,943,520
CR/E/1590	AINOMUHANGI LEOCAR	EDUC.ASST.II	U7	414,020	4,968,240
CR/E/1289	TUMUSIIME DANIEL RW	EDUC.ASST.II	U7	467,685	5,612,220
CR/E/1241	MAHITIRA KAYAMBA H	HEADTEACHER GR III	U5	609,121	7,309,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,282,312</b>

### Subcounty / Town Council / Municipal Division : ENGAJU

### Cost Centre : KAJUMBURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1530	KORUKIIKO AGNES	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1040	TUMURAMYE DEOGRAT	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/E/1173	RUTUNDA JOHNBOSCO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1400	MUGARURA JOHNBOSC	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1515	MUBANGIZI PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1677	KARIISA JOHNBAPTIST	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/E/1678	BANKUNDA ANTHONY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1263	MUCUNGUZI DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1052	NATUKUNDA GIDEON B	HEADTEACHER GRA	U6	501,835	6,022,020
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,284,396</b>

### Cost Centre : Koburimbi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1213	Tumwebaze Simon	Education Assistant II	U7	467,685	5,612,220
CR/E/1652	Abenaitwe Fostano	Education Asssitant II	U7	408,135	4,897,620
CR/E/1328	Asiimwe Innocent	Education Assistant II	U7	467,685	5,612,220
CR/E/1288	Ayebaza Asaph	Education Assistant II	U7	408,135	4,897,620
CR/E/1528	Kushemererwa Margret	Education Assistant II	U7	408,135	4,897,620

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : Koburimbi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1653	Rutafuzibwa Amos	Education Assistant II	U7	467,685	5,612,220
CR/E/1414	Turyamureeba Emmanuel	Education Asssitant II	U7	408,135	4,897,620
CR/E/1371	Tugume Peter	Education Asssitant II	U7	408,135	4,897,620
CR/E/1449	Gumusiriza JohnBaptist	Senior teacher	U6	485,691	5,828,292
CR/E/1445	Turyamusiima Apollo	Deputy headteacher Grad	U4L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,860,188</b>

### Cost Centre : KYAHENDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1010	MUHEZI JOHN FRANCI	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1446	ATWINE PATRICK	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1543	AYESIGAMUKAMA OSBE	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1571	BYAMUKAMA MOSES	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1531	TURYAMUREEBA JUSTU	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1074	BYARUHANGA LAWREN	EDUCATION ASSISTANT	U6L	467,685	5,612,220
CR/E/1358	NUWASASIRA ELIKHAN	HEAD TEACHER GRA	U6U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,974,608</b>

### Cost Centre : Kyamahungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E1495	Ndyahabwe Jane	Education Assistant II	U7	438,119	5,257,428
CR/E1497	Kyarimpa Laurance	Education Assistant II	U7	408,135	4,897,620
CR/E 1177	Birungi Audrey	Education Assistant II	U7	467,685	5,612,220
CR/E1331	Bahanzika Salvatore	Education Assistant II	U7	452,247	5,426,964
CR/E1175	Atwiine David	Education Assistant II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,091,852</b>

### Cost Centre : MUTANOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1075	BYANYIMA EUSTERIO	EDUCATION ASSISTANT	U7	431,309	5,175,708
CR/E/1451	BANKUNDA LEONIDAS	EDUCATION ASSISTANT	U7	478,203	5,738,436
CR/E/1453	ABAIRE DEZI	EDUCATION ASSISTANT	U7	467,685	5,612,220

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : MUTANOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1473	NUWAGIRA RICHARD FE	EDUCATION ASSISTA	U7	468,304	5,619,648
CR/E/1482	TUMWINE ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1012	BYARUHANGA FRANCIS	HEAD TEACHER GRA	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,101,904</b>

### Cost Centre : RUTUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1341	BYAMUKAMA JOTHAM	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1304	BYOMUHANGI CHRISTO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1211	TUMWEBAZE AMBROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1639	MUBANGIZI INNOCENT	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1569	NUWAGIRA VINCENT	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1464	RWESIMBA VALERIAN	HEAD TEACHER GRA	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,404,772</b>

### Subcounty / Town Council / Municipal Division : KARUNGU

### Cost Centre : BUTUURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1158	TWINOMUGISHA MANSI	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1526	TUMWESIGYE CATHELI	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1418	TUMUSIIME DEOGRATIO	EDUCATION ASSISTA	U7U	413,116	4,957,392
CR/E/1644	TUKUNDANE EDITAH R.	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1645	NUWAGABA FELESIANO	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1131	KEBIRAARO COSTANCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1145	KABIKIRE AMON	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/E/1466	AMANYA LIVINGSTONE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1583	ABAINÉ CHRYSOSTOM	HEAD TEACHER GRA	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,100,624</b>

### Cost Centre : KAMAJUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : KAMAJUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1298	ASHABAHEBWA ADRINE	EDUCATION ASSISTANT	U7U	459,574	5,514,888
CR/E/1070	BARAHUKA BENSON	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/E/1475	BYARUHANGA VENTUR	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/E/1208	KATSIGAZI MICHEAL	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/E/1277	TUMUHIMBISE EDWARD	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/E/467685	TURYAHEEBWA JOHNB	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/E/1102	TWEBAZE KATARIHW M	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/E/1233	TWINOMUHEZI GILBE	EDUCATION ASSISTANT	U7U	459,574	5,514,888
CR/E/1562	KIBANZA LOVINA	EDUCATION ASSISTANT	U7U	413,116	4,957,392
CR/E/1061	AHIMBISIBWE JOHNMA	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/E/1311	ARINAITWE JOVITA	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/E/1003	ATUKUNDIRE ALEX	EDUCATION ASSISTANT	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,713,220</b>

### Cost Centre : KAMUKAKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1063	ARINAITWE SILVER	EDUCATION ASSISTANT		467,685	5,612,220
CR/E/1363	BABIGIRAGYE ALPHONS	EDUCATION ASSISTANT		431,309	5,175,708
CR/E/1144	KEMBABAZI SARAH	EDUCATION ASSISTANT		408,135	4,897,620
CR/E/1278	KOMUHANGI ENID	EDUCATION ASSISTANT		431,309	5,175,708
CR/E/1085	TUMUHAIRWE JULIUS	HEAD TEACHER GRA		504,856	6,058,272
CR/E/1499	TUMWINE BRUNO	EDUCATION ASSISTANT		408,135	4,897,620
CR/E/1472	TUSHABEMUKAMA ELE	EDUCATION ASSISTANT		408,135	4,897,620
CR/E/1258	ARINAITWE ABISAGI	EDUCATION ASSISTANT		408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,612,388</b>

### Cost Centre : Karambi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1058	Atukwatse Evelyne	Education Assistant II	U7U	408,136	4,897,632
CR/E/1586	Abigaba Rose	Education Assistant II	U7U	408,136	4,897,632
CR/E/1457	Arinaitwe Lauben K	Education Assistant II	U7U	408,136	4,897,632
CR/E/1576	Mperezza Julius	Education Assistant II	U7U	408,136	4,897,632

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : Karambi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1165	Muhabuzi Evarist	Education Assistant II	U7U	408,136	4,897,632
CR/E/1190	Murondo Ephraim	Education Assistant II	U7U	408,136	4,897,632
CR/E/1516	Nimushaba Patience	Education Assistant II	U7U	408,136	4,897,632
CR/E/1041	Tumuhairwe Evalyne	Senior Education Assista	U7U	408,136	4,897,632
CR/E/1220	Warugaba David	Education Assistant II	U7U	467,685	5,612,220
CR/E/1119	Katsigazi Joab	Headteacher Grade III	U5U	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,143,088</b>

### Cost Centre : Karungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1139	Katende Francis	Education Assistant II	U7U	467,685	5,612,220
CR/E/1134	Komwaka Rebeccah	Education Assistant II	U7U	467,685	5,612,220
CR/E/1309	Tumwebaze Naboth	Education Assistant II	U7U	467,685	5,612,220
CR/E/1507	Kanyesigye Arthur	Education Assistant II	U7U	408,135	4,897,620
CR/E/1467	Baguma Nazarious	Education Assistant II	U7U	408,135	4,897,620
CR/E/1011	Twamuboine Edger	Education Assistant II	U7U	408,135	4,897,620
CR/E/1250	Aryaija Francis	senior Education Asssitan	U6L	478,504	5,742,048
CR/E1623	Aruho Robert	Deputy Headteacher Gra	U4L	808,928	9,707,136
CR/E/1136	Karuhanga Bam	Headteacher Grade I	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,462,824</b>

### Cost Centre : Karungu Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1625	Musiime Serinah	Laboratory Assistant	U7	335,162	4,021,944
CR/E/1631	Kwesiga Innocent	Ass. Educ. Officer	U5U	576,300	6,915,600
CR/E/1031	Nabadah Winfred	Ass. Educ. Officer	U5U	570,569	6,846,828
CR/E/1630	Muhanguzi Wilberforce	Ass. Educ. Officer	U5U	576,300	6,915,600
CR/E/1629	Maliro Jay Ataniel	Ass. Educ. Officer	U5U	576,300	6,915,600
CR/E/1627	Magyezi Louis	Ass. Educ. Officer	U5U	502,769	6,033,228
CR/E/1628	Kamugasha Edmond	Ass. Educ. Officer	U5U	508,678	6,104,136
CR/E/1626	Ashaba Pedson	Ass. Educ. Officer	U5U	502,769	6,033,228
CR/E/1632	Kobusingye Rubagangara Ja	Educ. Officer	U4L	611,984	7,343,808

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : Karungu Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1635	Okello Joseph	Educ. Officer	U4L	857,881	10,294,572
CR/E/1633	Tugume Edison	Educ. Officer	U4L	611,984	7,343,808
CR/E/1634	Wuyoajja Ronald	Educ. Officer	U4L	712,701	8,552,412
CR/E/1378	Byansi Christopher	Deputy Headteacher O'Le	U3	954,261	11,451,132
CR/E/1636	Kyandugirahi Francis	Headteacher O'Level	U2U	1,545,601	18,547,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,319,108</b>

### Cost Centre : KASHARARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1525	KYOHAIWE FEDERES	EDUCATION ASSISTA	U7L	408,135	4,897,620
CR/E/1387	MPAIRWE MARISERINO	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1262	MUGISHA K N SALVANO	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1438	KYOMPAIRE JACKLINE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1193	MUGARURA FRANK	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1603	GUMISIRIZA SYLVIA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1271	ARINAITWE PATRICK	HEAD TEACHER GRA	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,016,992</b>

### Cost Centre : KATARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1434	MUJUNI POSIANO	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1544	KENTE BABRA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1555	AMBITION RODGERS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1546	TWINAMATSIKO DENIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1291	TUMWESIGYE LAWREN	EDUCATION ASSISTA	U7U	418,192	5,018,304
CR/E/1286	MWEBAZE SEBASTIAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1096	BARYAMWIJUKA WILLI	D/HEAD TEACHER GR	U5U	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,570,816</b>

### Cost Centre : RUGONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1216	KASHAIJA GEREVA	EDUCATION ASSISTA	U7	431,309	5,175,708



# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : RUGONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1479	KOMUJUNI JACKLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1226	ASASIRA AMON	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1246	ATWEBEMBEIRE COLLE	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1330	NATUKUNDA EMMANUE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1025	MWEBAZE BENARD	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1410	GUMA R JIMMY	SENIOR EDUCATION	U6	468,304	5,619,648
CR/E/1126	KATUSHABE JANE	SENIOR SEDUCATION	U6	468,304	5,619,648
CR/E/1353	mubangizi Johnston	HEAD TEACHER GRA	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,494,244</b>

### Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10144	NGABIRANO LETICIA	OFFICE TYPIST	U7	335,162	4,021,944
CR/DE/10203	SABIITI PATRICK GEORG	INSPECTOR OF SCHO	U4	611,984	7,343,808
CR/DE/10226	NATUHA ALISON	EDUCATION OFFICER	U4	611,984	7,343,808
CR/DE/10037	TUSIIME BEATRICE	DISTRICT EDUCATIO	U1E	1,698,795	20,385,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,095,100</b>

### Cost Centre : NSIIKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1005	KENDAGANO ANUNCIA	EDUCATION ASSISTA		413,116	4,957,392
CR/E/1581	MUTATIINA JOTHAM	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1285	TUKUNDANE FRANCES	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/E/1394	AHIMBISIBWE CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1532	TURYAHABWE JACKLIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1313	NUWAGIRA ROBERT	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/E/1209	NTAAKI HESTY	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/E/1322	MUHANGUZI OWEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1141	KYOBUTUNGI NAOME	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1579	KEMIGISHA GLORIOUS	EDUCATION ASSISTA	U7U	408,135	4,897,620

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : NSIIKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1539	ATUKUNDA LILIAN	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1009	BAMPATA NUWA DEZI	SENIOR EDUCATION	U6L	478,504	5,742,048
CR/E/1350	TUKAHIRWA MUSINGUZ	D/HEAD TEACHER GR	U4L	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,508,184</b>

### Cost Centre : RWENGWE COPE CENTRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1638	TUHIRIRWE MICHAEL	NON FORMAL EDUCA	U8L	198,783	2,385,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,385,396</b>

### Subcounty / Town Council / Municipal Division : NYAKISHANA

### Cost Centre : BUSHOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1349	NATUMANYA SERIANO	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1547	TUMUHIMBISE RAYMON	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1375	RWABUNIGA SILVER	EDUCATION ASSISTANT	U7U	431,309	5,175,708
CR/E/1108	TURYASIIMA JOHN	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1551	NGABIRANO MATHIAS	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1199	KATUNGYE VINCENT	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1554	BESHEKYESA SAVERINO	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1634	BAGUMA BENARD	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1101	BABIGUMIRA PETER	EDUCATION ASSISTANT	U7U	424,676	5,096,112
CR/E/1035	AINEMBABAZI IMMACU	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1252	MWIJUKYE JOTHAM	EDUCATION ASSISTANT	U7U	431,309	5,175,708
CR/E/1554	NUWABIGABA NELSON	EDUCATION ASSISTANT	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,526,108</b>

### Cost Centre : KATIBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1137	KOMUGISHA GERTRUDE	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1465	TUMWEBAZE SAVERINO	SENIOR EDUCATION	U7U	467,685	5,612,220

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : KATIBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1389	TUMUSIIME ELIAS	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1636	TUMUHAIRWE EVADIO	EDUCATION ASSISTANT	U7U	431,309	5,175,708
CR/E/1166	MUBANGIZI DEONIDAS	EDUCATION ASSISTANT	U7U	438,119	5,257,428
CR/E/1296	BYANKORE FREDRICK	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/E/1071	BARAMURA JOHN	EDUCATION ASSISTANT	U7U	445,095	5,341,140
CR/E/1933	BAINEOMUGISHA AMOS	EDUCATION ASSISTANT	U6	473,293	5,679,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,473,472</b>

### Cost Centre : Katinda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1456	Nasasira Nelson	Edn.Asst. II	U7U	408,145	4,897,740
CR/E/ 1039	Tumwijeho Aberts	Edn.Asst. II	U7U	408,145	4,897,740
CR/E/ 1217	Nuwagira T. Burazio	Edn.Asst. II	U7U	459,574	5,514,888
CR/E/ 1386	Mwesingye Ndyamuba Gers	Edn.Asst. II	U7U	467,685	5,612,220
CR/E / 1320	Mugenzi Alex	Edn.Asst. II	U7U	408,145	4,897,740
CR/E / 1471	Kyobutungi Rossette	Edn.Asst. II	U7U	408,145	4,897,740
CR/E/ 1512	Aturinda Smartson	Edn.Asst. II	U7U	408,145	4,897,740
CR/E/ 1549	Asiimwe Odira	Edn.Asst. II	U7U	408,145	4,897,740
CR/E/ 1391	Tumusiime Bernard	Edn.Asst. II	U7U	459,574	5,514,888
CR/E/ 1492	Musiime Naome Bacwayo	Ag. H/D teacher	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,648,084</b>

### Cost Centre : KAYANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/16080	ABENOMUHANGI DEUS	EDUCATION ASSISTANT		413,116	4,957,392
CR/E/1240	AHIMBISIBWE MARY	EDUCATION ASSISTANT		459,574	5,514,888
CR/E/1520	ASIIMWE VICENT	EDUCATION ASSISTANT		408,135	4,897,620
CR/E/1228	BAMWESIGYE ROBERT	EDUCATION ASSISTANT		467,685	5,612,220
CR/E/1462	KANOEL FROLENCE	EDUCATION ASSISTANT		459,574	5,514,888
CR/E/1143	KATUSHABE ESEDRED A	HEAD TEACHER GRA		813,470	9,761,640
CR/E/1395	MUHUMUZA JOHN BAPT	EDUCATION ASSISTANT		467,685	5,612,220
CR/E/16081	NGABIRANO FRANCIS B	EDUCATION ASSISTANT		408,135	4,897,620

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : KAYANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/16079	NUWAGIRA EDSON	EDUCATION ASSISTANT		459,574	5,514,888
CR/E/1128	KAMUGISHA POLLY PAU	EDUCATION ASSISTANT	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					57,895,596

### Cost Centre : KIRAMIRA COPE CENTRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1651	MUGUME LOYCE NUWA	NON FORMAL EDUCATION	U8L	198,783	2,385,396
Total Annual Gross Salary (Ushs)					2,385,396

### Cost Centre : NYEIGABIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1383	MWESIGWA KEITH	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1315	KYOMUHENDO ALLEN	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1076	BAMWEBAZE PATRICK	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/E/1297	ASIMWE ANNA	EDUCATION ASSISTANT	U7U	452,247	5,426,964
CR/E/1214	MUHWESI ELIAS	EDUCATION ASSISTANT	U7U	408,135	4,897,620
CR/E/1344	AKANKWASA SARAH	HEAD TEACHER	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					31,606,332

### Cost Centre : Ryamujuni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1523	Mumpe Lucky	Edn Assistant II	U7U	424,676	5,096,112
CR/E/1352	Ayetsigye Hope	Edn Assistant II	U7U	469,604	5,635,248
CR/E/1580	Baryamujura Josephat	Edn Assistant II	U7U	467,635	5,611,620
CR/E/1325	Mwebaze Dominic	Edn Assistant II	U7U	459,574	5,514,888
CR/E/1541	Namazzi Sarah	Edn Assistant II	U7U	424,676	5,096,112
CR/E/ 1203	Kyohairwe Edith	H/DTeacher Grade III	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					33,303,792

### Subcounty / Town Council / Municipal Division : RWENGWE

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : BUTARE CENTRAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1529	NABAASA ALEX	EDUCATION ASSISTA		408,135	4,897,620
CR/E/1422	ARINAITWE POSIANO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/16073	BABIHANGARO FRORA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1566	ATWINE VINCENT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1513	ATWEBEMBIIRE ALEX	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1308	BIRUNGI DOVIE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1164	BWESIGYE PIUS	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1470	KARIMARI EVELYN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1522	TWONGIRWE JUSTINA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1172	RUTASHEKA GEORGE W	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1048	TINDAMWANGIRE JOHN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/16071	TWINOMUGISHA RICHA	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1553	MUSIIME ELISA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1441	KAGWISAGYE PAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1524	NAYEBARE SAVERINO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/16070	KASINGYE B. SECUNDA	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1272	MWEBAZE ROBERT	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/16072	ATUKWASE AGNES	SENIOR EDUCATION	U6L	467,685	5,612,220
CR/E/1428	KIRUGIREMU MARGARE	HEAD TEACHER GRA	U5	758,050	9,096,600
CR/E/1577	TUKAMUHABWA RESTY	HEAD TEACHER GRA	U4	967,010	11,604,120
CR/E/1437	MBABAZI TUGUME VICE	DEPUTY HEAD TEAC	U4L	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,112,616</b>

### Cost Centre : BUTARE SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR / E / 1601	MUGAIGA FREDRICK	ASS.EDUC .OFF	U5SC	578,300	6,939,600
CR / E / 1598	KIIZA JORAM	ASS.EDUC .OFF	U5SC	636,941	7,643,292
CR / E / 1390	KEKIMURI IMMACULAT	ASS.EDUC .OFF	U5SC	636,941	7,643,292
CR / E / 1498	ATWIINE ODIO	ASS.EDUC .OFF	U5U	508,678	6,104,136
CR / E / 1596	TUKASHABA LOY	SEN. ACC. ASST	U5U	508,146	6,097,752
CR / E / 1592	NIWAMANYA SARAH	ASS.EDUC .OFF	U5U	525,436	6,305,232
CR / E / 1597	KAHERU JOHN	ASS.EDUC .OFF	U5U	625,319	7,503,828

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : BUTARE SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR / E / 1595	BYARUHANGA LEO	ASS.EDUC .OFF	U5U	625,319	7,503,828
CR / E / 1015	BYARUGABA LEVICATU	ASS.EDUC .OFF	U5U	516,936	6,203,232
CR / E / 1599	ATWEMEREIREHO AFRI	ASS.EDUC .OFF	U5U	625,319	7,503,828
CR / E / 1591	ASIIMWE INNOCENT	ASS.EDUC .OFF	U5U	525,436	6,305,232
CR / E / 1594	MUTATIINA NARSISIO	EDUC . OFFICER	U4L	812,668	9,752,016
CR / E / 1100	BAHANDE MARTIN	EDUC . OFFICER	U4L	812,668	9,752,016
CR / E / 1367	MUHUMUZA LOUIS	EDUC . OFFICER	U4SC	978,212	11,738,544
CR / E / 1600	ERIKU HENRY	EDUC . OFFICER	U4SC	736,647	8,839,764
CR / E / 1593	OLYONGOR MICHAEL	H/TR A LEVEL DAY	U1ESC	1,906,531	22,878,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,713,964</b>

### Cost Centre : BWOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1357	YEBAREKWIJA SAMUEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1635	TUSIIME PAMELA MUHA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1261	TUMWINE DAVID	EDUCATION ASSISTA	U7	468,304	5,619,648
CR/E/1362	NATUKUNDA ALLEN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1030	MUGABEKAZI DONATIL	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/E/1305	KYOSIMIRE ROSEMARY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1092	BIRUNGI JOHN BOSCO	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1440	RUBAIHAYO ESTON	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/E/1457	BYARUHANGA MUSINGI	HEAD TEACHER GRA	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,248,992</b>

### Cost Centre : KIBIMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1147	KOMUHANGI ROSE	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1169	TUMUSIIME LEONARD	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1180	MUGISHA WILBROAD	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1699	KYASIMIRE AGATHA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1113	BAMWINE NABOTH	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1698	BAMUTURAKI BONNIEC	EDUCATION ASSISTA	U7	467,685	5,612,220

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : KIBIMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1343	AINEOMUHANGI ANGIL	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1152	KEMIGISHA VENNY	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/E/1243	ATUHAIRWE GEOFFREY	SENIOR EDUCATION	U6	467,685	5,612,220
CR/E/1204	TIBAIJUKA KYOZAIRE G	HEAD TEACHER GRA	U4	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,855,348</b>

### Cost Centre : KYANKANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1509	NUWAGABA JOHN PAUL	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1442	TUSASIRWE LOYCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1582	TURYAHEBWA ARON	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1168	TINDAMUSHABIRE GAS	EDUCATION ASSISTA	U7U	413,116	4,957,392
CR/E/1198	NUWAMPIRE STELLA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1372	KOBUYONJO CLARE	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1122	KASINGYE KAKWARA C	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1099	BYANYIMA VICENT	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1094	TIBEKINGA SIMPLICIUS	DEPUTY HEAD TEAC	U4L	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,031,864</b>

### Cost Centre : KYEYARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1068	BEGUMISA CLESCENT	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1426	TUMUHAISE ABOLLINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1402	TUMUHAIRWE FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1018	NUWAGIRA CHRYSANT	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1242	BIRUNGI ANTHONY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1460	BARIGYE TARSIS	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/E/1396	MUHAIRWE AMOM KAB	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1317	MUSIIME GEORGE	HEAD TEACHER GRA	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,754,512</b>

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : NYAKISHOJWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1561	NYANGOMA NAGIA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1323	MBABAZI JANE	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/E/1399	BAMBANZA CHARLES	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/E/1036	ATWINE MIRIA	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/E/1053	ATUHAIRWE JOVITA BIG	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1535	ARUHO BOAZ	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1314	ABENEITWE BWAGI PON	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/E/1277	TURYAMUREEBA DENIS	HEAD TEACHER GRA	U5U	599,222	7,190,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,657,676</b>

### Cost Centre : RWOMUSHOJWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1354	NYESIGA LILIAN	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/E/1385	TUMWEBAZE VICENT K	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1536	KARUHANGA JOHN BOS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1348	NUWAGABA NATHAN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1021	NATUKUNDA MARY CO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1205	ARINAITWE GERALD	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1538	ATWINE MERINA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1042	TUMUHAIRWE ELGARD	SENIOR EDUCATION	U6	468,304	5,619,648
CR/E/1606	TUMWEBAZE DEUS	DEPUTY HEAD TEAC	U4	780,161	9,361,932
CR/E/1659	KATABAZI FELIX	EDUCATION ASSISTA	U7	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,413,912</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>2,981,153,508</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	76,823	18,582	109,129
District Unconditional Grant - Non Wage	10,884	7,402	8,739
Multi-Sectoral Transfers to LLGs	19,360	1,656	19,360
Other Transfers from Central Government		0	29,000
Transfer of District Unconditional Grant - Wage	46,579	8,615	52,030



# Vote: 610 Buhweju District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Locally Raised Revenues		909	
<i>Development Revenues</i>	<i>1,159,604</i>	<i>35,488</i>	<i>1,021,977</i>
District Unconditional Grant - Non Wage		0	27,415
Locally Raised Revenues		0	50,000
Multi-Sectoral Transfers to LLGs	3,392	0	3,392
Other Transfers from Central Government	1,156,212	35,488	916,911
Unspent balances – Other Government Transfers		0	24,259
<b>Total Revenues</b>	<b>1,236,427</b>	<b>54,070</b>	<b>1,131,106</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>76,823</i>	<i>25,648</i>	<i>109,129</i>
Wage	62,539	17,229	67,990
Non Wage	14,284	8,419	41,139
<i>Development Expenditure</i>	<i>1,159,604</i>	<i>91,032</i>	<i>1,021,977</i>
Domestic Development	1,159,604	91,032	1,021,977
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,236,427</b>	<b>116,680</b>	<b>1,131,106</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The sector had received 54,070,000= against an approved budget of 309,107,000= by 30th September indicating a 17%. This very low performance was a result of CAIP funds of about 225,000,000 performing at 0%. The sector had spent 16,780,000= and had unspent balance of 37,289,000=

### Department Revenue and Expenditure Allocations Plans for 2014/15

The works sector has planned for 1,131,106,000= compared to 1,236,427,000= for FY 2013/14. The reduction in the sector budget was a result of reduction of CAIP IPFs as only the funds for mobilisation and sensitisation will be released to the district and the bigger amount for the capital project will be handled by the centre.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs		24	28
Length in Km. of urban roads upgraded to bitumen standard		0	1
Length in Km of Urban unpaved roads routinely maintained		0	22
Length in Km of Urban unpaved roads periodically maintained		0	22
Length in Km of District roads routinely maintained		192	192
Length in Km of District roads periodically maintained	0	39	80
Length in Km. of rural roads constructed	170	0	0
<b>Function Cost (UShs '000)</b>	<b>1,231,427</b>	<b>16,780</b>	<b>1,126,106</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	0	0
No. of Public Buildings Rehabilitated	4	0	0
<b>Function Cost (UShs '000)</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,236,427</b>	<b>16,780</b>	<b>1,131,106</b>

# Vote: 610 Buhweju District

## Workplan 7a: Roads and Engineering

Plans for 2014/15

Works department is to maintain district feeder roads of 192KM in all sub counties of Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Karungu and Bitsya, it will and will grade and routinely maintain the roads Along Mpanga Kasende- Rwomujowa in Rwengwe sub county 7KM, Karungu TC- Rugongo-Katara 9KM in karungu sub county, Kagorogoro-kasesenene- Bwonga 14 KM in Nyakishana and Rwengwe sub counties, as will be transfer Sub counties to maintain community Access roads and will transfer to Nsiika Town council for urban road maintenace. Construction of Administration block phase I

### Medium Term Plans and Links to the Development Plan

Construction and maintenance of District feeder roads, buildings and increase safe and sustainable road coverage is to be achived through implementing various activities as mentioned bellow works department is to maintain district feeder roads of 176KM in all sub counties of Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Karungu and Bitsya, it will supply and install 80 culverts of 900mm at various roads, and will grade and routinely maintain the roads Along Mpanga Kasende- Rwomujowa in Rwengwe sub county 7KM, Karungu TC- Rugongo-Katara 9KM in karungu sub county, Kagorogoro-kasesenene- Bwonga 14 KM in Nyakishana and Rwengwe sub counties, as will be transfer Sub counties to maintain community Access roads and will transfer to Nsiika Town council for urban road maintenace and construction of Administration block.

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

The department dose not receive any funding from donnors all activities are not off budget

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

#### 1. Lack of Transport means

The works department has no sound vechicle that can ably faccilitate Timely monitoring of road maintainence and monitor other construction activities

#### 2. Lack of Marrum

The district faces a challege of lacking marrum to put in the roads as marrum is on private land and land loards need compasation which is expensive in road maintainence

#### 3. Lack of Road Unit

The district lacks a road Unit to maintaine the roads as the construction work uses a lot of money and the funds from the road fund is to little.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Nsiika Town council

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10128	MUBANGIZI SAVINO	DRIVER	U8 UP	228,169	2,738,028
CR/DE/10122	BAMWINE ALEX	DRIVER	U8 UP	228,169	2,738,028
CR/DE/10107	MUHUMUZA VINCENT	MECHANIC	U7 LWR	306,527	3,678,324
CR/DE/10179	NUWAJUNA WILSON	ASST. ENGINEERING	U5 SC	636,130	7,633,560
CR/DE/10008	TWINAMATSIKO DICKL	SUPRETENDENT OF	U4 SC	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,093,744</b>

# Vote: 610 Buhweju District

## Workplan 7a: Roads and Engineering

<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>	<b>30,093,744</b>
-----------------------------------------------------------------	-------------------

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	46,458	7,575	45,443
District Unconditional Grant - Non Wage	1,648	800	3,009
Locally Raised Revenues	1,500	0	1,500
Multi-Sectoral Transfers to LLGs	2,270	0	2,270
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	18,041	0	15,075
Unspent balances – Locally Raised Revenues		1,025	
Unspent balances – UnConditional Grants		0	589
<i>Development Revenues</i>	329,000	82,250	468,554
Conditional transfer for Rural Water	329,000	82,250	329,000
Unspent balances – Conditional Grants		0	139,554
<b>Total Revenues</b>	<b>375,458</b>	<b>89,825</b>	<b>513,996</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	46,458	12,074	45,443
Wage	18,041	0	15,075
Non Wage	28,418	12,074	30,367
<i>Development Expenditure</i>	329,000	16,041	468,554
Domestic Development	329,000	16,041	468,554
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>375,458</b>	<b>28,115</b>	<b>513,996</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The sector had received 89,825,000= against an approved budget of 93,864,000= by 30th september indicating a 96% performance. The underperformance was a result of the budget catering for the wage of District water officer who had not been recruited as the permission to do so had not been granted by Public service despite the district request. However sources like District Non Wage performed at 194% as the overallocation was to cater for repairs due to pipe burst on a gravity scheme that was originally budgeted. The sector had spent 5,917,000= and had a balance of 83,908,000=

### Department Revenue and Expenditure Allocations Plans for 2014/15

The water department has planned for 513,996,000= of which 23,000,000= is for sanitation and hygiene grant, and Rural water grant 329,000,000=. The sector budget has increased compared to that of FY 2013/14 because of unspent balances for uncompleted projects of Construction of Mabanga GFS and rehabilitation of Kyenjogyera GFS amounting to 139,554,000= that had not been completed at the closure of FY 2013/14

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>

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

# Vote: 610 Buhweju District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	27	17	112
No. of water points tested for quality	19	20	28
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	8	4
No. of sources tested for water quality	19	20	28
% of rural water point sources functional (Gravity Flow Scheme)	59	95	87
% of rural water point sources functional (Shallow Wells )	50	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	2	0	2
No. of water and Sanitation promotional events undertaken	8	1	8
No. of water user committees formed.	27	0	28
No. Of Water User Committee members trained	513	0	252
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	7	14
No. of public latrines in RGCs and public places	2	0	1
No. of springs protected	15	0	14
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	1
No. of deep boreholes drilled (hand pump, motorised)		0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>375,458</b>	<b>5,917</b>	<b>513,996</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>375,458</b>	<b>5,917</b>	<b>513,996</b>

### Plans for 2014/15

The water department will construct Kayonza GFS in Burere S/C ,14 protected springs, 3 domestic rain water harvesting tanks, 4 shallow wells, and sanitation grant design of Nyakahita GFS, will be used to promote hygiene and sanitation activities at schools and household level.

### Medium Term Plans and Links to the Development Plan

Improving water coverage through constructing GFS, Protected springs, Demostic rain water harvesting tanks and shallow well construction.. Reduction in water related diseases through improving sanitation and hygiene.

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

No off budget activities

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

#### 1. Inequite funding

The department receive small funds yet the designed schemes like Bitsya GFS needs 1.5bns, Mabaga GFS- 450M, Karembe GFS - 450M proposed supply of Nsiika Town council and poroposed supply of Omwitororo- Kajani areas.

# Vote: 610 Buhweju District

## Workplan 7b: Water

### 2. Poor co-funding attitude and Operation and Maintenance of water source

co-funding usually comes late which disrupts the planning process and vandalism of protected water sources.

### 3. Unreliable means of transport

The department uses only a motor cycle and it becomes a problem during rainy season and poor road network of the area and also during multi- sector supervision and monitoring of water projects.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10020	MUTEGYERIZE T ERICSO	WATER OFFICER	U4S	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,305,804</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>13,305,804</b>

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	113,083	11,113	92,844
Conditional Grant to District Natural Res. - Wetlands (	5,924	1,481	5,924
District Unconditional Grant - Non Wage	5,554	800	8,186
Multi-Sectoral Transfers to LLGs	16,924	2,981	16,924
Transfer of District Unconditional Grant - Wage	84,681	5,822	61,612
Unspent balances – Locally Raised Revenues		29	198
<b>Total Revenues</b>	<b>113,083</b>	<b>11,113</b>	<b>92,844</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	113,083	17,522	92,844
Wage	95,841	13,763	72,772
Non Wage	17,242	3,760	20,072
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>113,083</b>	<b>17,522</b>	<b>92,844</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The sector had received 11,113,000= against an approved budget of 28,271,000= by 30th September indicating a 39% performance. This underperformance was result of budgeted wage catering for new recruits who had not been recruited as Public service had not granted permission to do so

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has planned for 92,844,000= of which wage is 72,772,000=, and Natural resources grant of 5,924,000=. The budget for the department has reduced compared to that of FY 2013/2014 due to reduction in wage as last FY had catered for recruitment of District Natural Resources Officer who was not attracted and in FY 2014/15;

# Vote: 610 Buhweju District

## Workplan 8: Natural Resources

its not in the recruitment plan.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2	0	10
Number of people (Men and Women) participating in tree planting days	6	0	60
No. of Agro forestry Demonstrations	00	0	2
No. of community members trained (Men and Women) in forestry management	400	0	200
No. of monitoring and compliance surveys/inspections undertaken	8	0	4
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	0	1	3
Area (Ha) of Wetlands demarcated and restored	4	0	2
No. of community women and men trained in ENR monitoring	50	49	200
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	8	0	4
<b>Function Cost (US\$ '000)</b>	<b>113,083</b>	<b>10,208</b>	<b>92,844</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>113,083</b>	<b>10,208</b>	<b>92,844</b>

### Plans for 2014/15

The sector activities will be condinated timely, stake holders at district sub-county level will be be trained in Environment conservation management, wetland in the district will be monitored, sensitisation on protection of water catchment areas will be carried out, trees will be planted at district headquarter compound,sub-county landsand Nursery beds will be established at district, reference data will be compiled to faccilitae surveying, Illegal developments will be done at the infrastructural planning department

### Medium Term Plans and Links to the Development Plan

The sector activities will be condinated timely, stake holders at district level will be be trained in Environment conservation management, wetland in the district will be monitored, Wetland catchment areas will be restored and protected, trees will be planted at district headquarter compound and Nursery beds will be established in farmer groups, reference data will be compiled to faccilitae surveying, Illigal developments will be controlled at the infrastural planning department

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

The department has no any off budget activity

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

#### 1. Limited Funds

The sector of Natural resources recieves limited funds hence some of the activities are not budgeted for

#### 2. Lack Of means transport

The sector lacks sufficient and sound means of transport to monitor Evironmental management strategies in the District especially comploice of Wetland management

# Vote: 610 Buhweju District

## Workplan 8: Natural Resources

### 3. Constant destruction of environment

The community constantly destroys the environment by bush burning, drainage of wetlands

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10250	Nuwenyesiga Doreck	Officer Attendant	U8	209,859	2,518,308
CR/DE/10249	Tukundane Maria Gaudioza	Officer Attendant	U8	209,859	2,518,308
CR/DE/10246	Kyarisiima Kellen	Office Typist	U7	316,393	3,796,716
CR/DE/10258	Luwaga Fred	Cartographer	U5	625,067	7,500,804
CR/DE/10261	Muhabuzi Pastori	Staff Surveyor	U4	1,089,533	13,074,396
CR/DE/10259	Atamba Adrian	Forestry Officer	U4	1,089,533	13,074,396
CR/DE/10143	BIRUNGI CLEMENCIA	ENVIRONMENT OFFI	U4 S	1,123,114	13,477,368
CR/DE/10262	Busingye Thadius	Lands Management Offic	U3	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,717,956</b>

#### Cost Centre : NSIIKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10130	Ariganyira Raymond Dick	Physical Planner	U4	1,123,114	13,477,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,477,368</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>81,195,324</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	129,637	27,287	334,462
Conditional Grant to Community Devt Assistants Non	10,979	2,745	10,979
Conditional Grant to Functional Adult Lit	6,938	1,734	6,938
Conditional Grant to Women Youth and Disability Gr	6,328	1,582	6,328
Conditional transfers to Special Grant for PWDs	13,212	3,303	13,212
District Unconditional Grant - Non Wage	3,157	800	6,969
Multi-Sectoral Transfers to LLGs	55,170	8,525	55,170
Other Transfers from Central Government		0	208,586
Transfer of District Unconditional Grant - Wage	33,851	8,490	26,011
Unspent balances – Locally Raised Revenues		108	267
<i>Development Revenues</i>	44,714	7,154	51,806

# Vote: 610 Buhweju District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	19,567	790	
LGMSD (Former LGDP)	25,147	6,287	26,702
Unspent balances - donor		0	25,104
Unspent balances – Locally Raised Revenues		77	
<b>Total Revenues</b>	<b>174,351</b>	<b>34,441</b>	<b>386,268</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>129,637</i>	<i>34,658</i>	<i>334,462</i>
Wage	83,405	24,576	75,565
Non Wage	46,232	10,083	258,896
<i>Development Expenditure</i>	<i>44,714</i>	<i>17,161</i>	<i>51,806</i>
Domestic Development	25,147	20	26,702
Donor Development	19,567	17,141	25,104
<b>Total Expenditure</b>	<b>174,351</b>	<b>51,820</b>	<b>386,268</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The sector had received 34,441,000= against an approved budget of 43,588,000= by 30th september. This underperformance was a result of donor funds performing poorly at 16% as the communication from the donor was funds for activity implementation was to be released in 2nd quarter and the only funds for this quarter would be for rolling out only. The sector had spent 19,318,000 and had a balance of 15,122,000=

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department of community based services has planned for 386,268,000=; of which grant for Youth, Women and Disabled is 6,328,000=, Special PWDs grant 13,212,000=, FAL grant 6,938,000=, wage of 75,565,000= and Community Dev't Assistants Non Wage of 10,979,000= and 26,702,000 LGMSD to support 8 active groups in the district and 208,586,000 for Youth Livelihood. The budget for the department has increased compared to that of FY 2013/14 because of new Youth Livelihood Programme funds and unspent balances of donor funds amounting to 25,104,000 that were not included in the budget of last FY

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	4	0	8
No. of Active Community Development Workers		8	8
No. FAL Learners Trained	1050	1273	626
No. of children cases ( Juveniles) handled and settled	8	0	0
No. of Youth councils supported	8	1	2
No. of women councils supported	8	2	4
<b>Function Cost (UShs '000)</b>	<b>174,351</b>	<b>19,318</b>	<b>386,268</b>
<b>Cost of Workplan (UShs '000):</b>	<b>174,351</b>	<b>19,318</b>	<b>386,268</b>

### Plans for 2014/15

The department of community based services will facilitate payment of incentive to 99 FAL instructors, training FAL instructors on sustainability of FAL classes, will support PWDs groups in IGAs, Youth, women and PWDs councils will be facilitated and pay its staff salaries, provide counselling and probation services and resettle



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## Workplan 9: Community Based Services

childrensupport for Youth Groups under Youth Livelihood Programme .

### Medium Term Plans and Links to the Development Plan

Improving community welfare and protecting and promoting the rights of the Vulnerable groups will be achieved through The department of community based services facilitating payment of incentive to FAL instructors , training FAL instructors on sustainability of FAL classes with, supporting PWDs groups in IGAs in piggyback & Apiary, Youth, women and PWDs councils will be facilitated.

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

There are no off-budget activities

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

#### 1. Limited Funds

some important outputs like Gender mainstreaming have not been budgeted for due to limited funds

#### 2. Poor Transport and communication means

This affects the communication between the department and lower local governments and the line ministries and the sector has no vehicle to use in social mobilisation of government programs

#### 3. Lack of sufficient office space and Equipment

The department has no allocated office room and lacks computers and Laptops, Hydro- electric power which disrupts report preparation.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BURERE

#### Cost Centre : BURERE SUB COUNTY HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10112	ASIIMWE DENIS	COMMUNITY DEVELOPER	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : KARUNGU

#### Cost Centre : KARUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10036	BAZOKIRE JOSEPH BUG	COMMUNITY DEVELOPER	U4	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

#### Cost Centre : KARUNGU SUB COUNTY HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10036	BAZOOKIRE JOSEPH BU	COMMUNITY DEVELOPER	U4	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

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## Workplan 9: Community Based Services

### Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10147	TUMUHAISE JONASAN	COMMUNITY DEVEV	U4	611,984	7,343,808
CR/DE/10109	KAMARANZI PERESKAH	COMMUNITY DEVEV	U4	758,050	9,096,600
CR/DE/10040	BASHONGOKA NICHOLA	SENIOR COMMUNITY	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					27,764,076

#### Cost Centre : NSIIKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10040	BASHONGOKA MACKYL	COMMUNITY DEVEL	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : RWENGWE

#### Cost Centre : RWENGWE SUB COUNTY HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10021	TUMUHAIRWE MARY	COMMUNITY DEVEV	U4	684,700	8,216,400
CR/DE/10038	ATWONGYEIRE SILVAN	COMMUNITY DEVEV	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					15,560,208
Total Annual Gross Salary (Ushs) - Community Based Services					73,230,084

## Workplan 10: Planning

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

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		38,217	5,673	335,795
Conditional Grant to PAF monitoring		6,773	1,693	6,773
District Unconditional Grant - Non Wage		8,897	3,800	10,881
Multi-Sectoral Transfers to LLGs		6,696	179	6,696
Other Transfers from Central Government			0	299,152
Transfer of District Unconditional Grant - Wage		15,851	0	12,292
<i>Development Revenues</i>		19,041	2,532	38,791
Donor Funding		13,401	1,250	32,968
LGMSD (Former LGDP)		2,959	740	3,142
Multi-Sectoral Transfers to LLGs		2,681	542	2,681

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## Workplan 10: Planning

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>57,258</b>	<b>8,204</b>	<b>374,586</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	38,217	7,366	335,795
Wage	15,851	0	12,292
Non Wage	22,366	7,366	323,503
<i>Development Expenditure</i>	19,041	8,502	38,791
Domestic Development	5,640	1,860	5,823
Donor Development	13,401	6,641	32,968
<b>Total Expenditure</b>	<b>57,258</b>	<b>15,868</b>	<b>374,586</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The sector had received 8,193,000= against an approved budget of 14,315,000= by 30th september. This underperformance was a result of donor funds performing poorly as they communicated that for first quarter funds to be released will only be for rolling out and funds for implementation will be released in 2nd quarter. Also wage performed poorly as the budget had catered for the new Senior planner who had not been recruited as public service had not granted the district permission to recruit. The sector had spent 7,294,000= and had unspent balance of 900,000=

### Department Revenue and Expenditure Allocations Plans for 2014/15

The planning Unit has planned for 374,586,000= of which wage is 12,292,000=, unconditional Non Wage of 8,654=, PAF 6,773,000=, LGMSD 3,142,000 and donor funds of 32,968,000= and census funds shs 299,152,000= The sector budget has increased compared to that of FY 2013/2014 due to increase in donor funds as in FY 14/15, the donor funded activities will be being rolled to the grassroots and Census funds that were not in the budget of last FY.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	0	0
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	6
<b>Function Cost (UShs '000)</b>	<b>57,258</b>	<b>7,294</b>	<b>374,586</b>
<b>Cost of Workplan (UShs '000):</b>	<b>57,258</b>	<b>7,294</b>	<b>374,586</b>

### Plans for 2014/15

The planning Unit will facilitate the planning to coordinate the Mid term Review of the Five year District Development plan, to facilitate the internal and National annual assessment, producing the annual BFPs, Performance contract Form B, and 4 OBT quarterly reports, and partly will enable the coordination between the district and UBOS and procuring of the sector laptop as it now shares with accounts section. The planning unit will also coordinate the monitoring of two district projects of Tea seedlings and supplying iron sheets under the LGMSD fund and carrying out Census 2014

### Medium Term Plans and Links to the Development Plan

The planning Unit is charged to coordinate the planning of developments, Monitor Evaluate district activities and disseminate population issues in the district. And this will be achieved through implementing these activities with stakeholders, such as The planning Unit will facilitate the planning to coordinate the Mid term Review of the Five year District Development plan, to facilitate the internal and National annual assessment, producing the annual BFPs,

# Vote: 610 Buhweju District

## Workplan 10: Planning

Performance contract Form B, and 4 OBT quarterly reports. The planning unit will also coordinate the monitoring of two district projects of Tea seedlings and supplying ironsheets

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

The planning unit has no off budget activities

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

#### 1. Limited Funds

The planning Unit is inadequately funded hence some of the activities are not budgeted for

#### 2. understaffing

The Unit is understaffed with only the acting planner

#### 3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

#### Cost Centre : PLANNING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10260	MWESIGWA TRICHARD	SENIOR PLANNER	U3	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,757,660</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>11,757,660</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>36,261</i>	<i>7,971</i>	<i>50,912</i>
Conditional Grant to PAF monitoring	677	169	677
District Unconditional Grant - Non Wage	9,082	1,000	12,004
Multi-Sectoral Transfers to LLGs	11,890	3,237	11,890
Transfer of District Unconditional Grant - Wage	14,612	3,564	26,340
<b>Total Revenues</b>	<b>36,261</b>	<b>7,971</b>	<b>50,912</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>36,261</i>	<i>11,705</i>	<i>50,912</i>
Wage	22,652	9,249	34,380
Non Wage	13,609	2,456	16,532
<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>36,261</b>	<b>11,705</b>	<b>50,912</b>

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## Workplan 11: Internal Audit

### Revenue and Expenditure Performance in the first quarter of 2013/14

The sector had received 7,971,000= against an approved budget of 9,065,000= by 30th september, indicating 88% performance/. This underperformance was a result of low local revenue collections which affected allocation of discretionary funds. The sector had spent 7,912,000= and had a balance of 59,000=

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Audit sub sector has planned for 50,912,000= of which 677,000= PAF funds, 12,004,000= unconditional grant non wage and Wage 26,340,000=. The sector budget has increased compared to that of FY 2013/2014 due to increase in wage so as to cater for recruitment of Internal Auditor

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	10	9	9
Date of submitting Quaterly Internal Audit Reports		13/1/2014	15/07/2013
<b>Function Cost (US\$ '000)</b>	<b>36,261</b>	<b>7,912</b>	<b>50,912</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>36,261</b>	<b>7,912</b>	<b>50,912</b>

### Plans for 2014/15

The Audit sub sector will Audit 63, schools, 14 health centre units, 176.5 KM of feeder roads, and 9 district departments and 3 programs, and follow up on salary payments and carry out special Audit if need arises.

### Medium Term Plans and Links to the Development Plan

Improved financial reporting, accountability and transparency through compliance with the laws and minimizing risks facing the council will be achieved by the Audit sub sector Auditing 63, schools, 14 health centre units, 176.5 KM of feeder roads, and 9 district departments and 3 programs, and follow up on salary payments.

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

All the workplan activities will be funded by central grants and local revenue

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

#### 1. Limited funds allocation

The sub sector receives limited funds hence most of the activities are underbudgeted which makes carrying them out difficult

#### 2. inadequate Transport facilities

The Audit department faces a challenge of Auditing government Units in the field without any vehicle attached to the sector.

#### 3. Limited office space and understaffing

The sub sector has no clear allocated office room, while it is understaffed with just one personnel and the other one in an acting position.

## Staff Lists and Wage Estimates

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## Workplan 11: Internal Audit

### Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10142	MUTAHUNGA VINCENT	INTERNAL AUDITOR	U2U	1,366,303	16,395,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,395,636</b>

#### Cost Centre : NSIIKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10129	MUJUNI JOHN BAPTIST	INTERNAL AUDITOR	U4U	812,803	9,753,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,753,636</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>26,149,272</b>

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## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	15 Government programs monitored, 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval	Consultations with MOLG carried out, Contracts committee members submitted to Ministry, Court sessions attended in Bushenyi, Authority to use Conditional grants for office construction carried out and Condolences paid to the grievied, staff paid salaries for 3 months	15 Government programs monitored, 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, electricity bills paid monthly, travel by CAO abroad done
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<i>Wage Rec't:</i>	<b>68,531</b>	<i>Wage Rec't:</i>	45,588	<i>Wage Rec't:</i>	80,666
<i>Non Wage Rec't:</i>	<b>35,715</b>	<i>Non Wage Rec't:</i>	13,227	<i>Non Wage Rec't:</i>	50,113
<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>104,245</b>	<b>Total</b>	<b>58,815</b>	<b>Total</b>	<b>130,779</b>

#### Output: Human Resource Management

Non Standard Outputs:	submissions to DSC prepared, identitycards processed, payroll management,Staff Apraised	Office stationery procured and pay change report submitted to MOPS,	submissions to DSC prepared, identitycards processed, payroll management,Staff Apraised		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,863	Non Wage Rec't:	1,245	Non Wage Rec't:	39,238
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9.863	Total	1.245	Total	39.238

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 ( political and technical staff Mentored)	0 (Not carried out)	8 ( political and technical staff Mentored)
Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)	yes (available and approved by council)	yes (available and approved by council)
Non Standard Outputs:	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues	not carried out	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues
	<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> 9,955	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,552
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 9,955	<i>Total</i> 0	<i>Total</i> 10,552

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

%age of LG establish posts filled	32 (In the department of Administration, Education, Health,	32 (In the department of Administration, Education, Health,	32 (In the department of Administration, Education, Health,
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# Vote: 610 Buhweju District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.)	Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 38%.)	Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.)	
	Spot supervision carried out in sub counties by CAO, DCAO PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs	Not carried out	Spot supervision carried out in sub counties by CAO, DCAO PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Public Information Dissemination

Non Standard Outputs:	12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects	News papers purchased for CAO's office	12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Office Support services

Non Standard Outputs:	support staff provided lunch allowance	Support staff provided with lunch allowance per month	support staff provided lunch allowance	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (all government property and assests inspected in the 8 LLGs and at the district)	0 (Not carried out)	4 (all government property and assests inspected in the 8 LLGs and at the district)	
No. of monitoring visits conducted	2 (conducted in 8 LLGs)	0 (not carried out)	2 (conducted in 8 LLGs)	
Non Standard Outputs:	Facilitating the stores officer in various consultations on Asset register mananagemen in the District stores	Not carried out	Facilitating the stores officer in various consultations on Asset register mananagemen in the District stores	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	



# Vote: 610 Buhweju District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Records Management

Non Standard Outputs:	consultative visits on records management made to other HLG, procuring stationery and filing cabinet for the records office,	Not carried out	consultative visits on records management made to other HLG, procuring stationery and filing cabinet for the records office,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,600	<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>	<b>1,600</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,600
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,600</b>

#### Output: Procurement Services

Non Standard Outputs:	Prepared and submitted quarterly reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried	Not carried out	Prepared and submitted quarterly reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,002	<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>	<b>10,002</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,002
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>10,002</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	214,546	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	58,929	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,297	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>274,772</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	224,469
			<i>Non Wage Rec't:</i>	58,289
			<i>Domestic Dev't</i>	1,297
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>284,055</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (not planned)	0 (not planned)	0 (not planned)	
No. of vehicles purchased	1 (vehicle for CAO's office)	0 (Not carried out)	0 (Not planned)	
Non Standard Outputs:	not planned for		vehicle for CAO's office repaired and serviced	
	<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>	21,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	2,000	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	4,000
			<i>Donor Dev't</i>	2,000
			<b>Total</b>	<b>6,000</b>

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

Non Standard Outputs:	not budgeted for this financial year		Furniture for Council hall and offices procured	
	<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>	10,000

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### 1a. Administration

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	5/9/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)
Non Standard Outputs:	4 quarterly reports, prepared, office equipments serviced, Financial activities coordinated under CFO;s office, office stationery procured, Auditor General's office coordinated with the District, 17 sector staff paid salaries for 12 months, 1 laptop procured, fuel for the generator procured	Sector staff paid salaries for 3 months, Release advice slips picked from MOFPED, URA returns filed for 3 months, Bank statements picked from Kabwohe stanbic, Communication with ministries and LLG carried out, fuel for the generator procured, board of survey carried out, LGMSD qtr 4 report submitted to MOLG	4 quarterly reports, prepared, office equipments serviced, Financial activities coordinated under CFO;s office, office stationery procured, Auditor General's office coordinated with the District, 17 sector staff paid salaries for 12 months, 1 laptop procured, fuel for the generator procured
	<i>Wage Rec't:</i> <b>68,249</b>	<i>Wage Rec't:</i> 15,475	<i>Wage Rec't:</i> 64,703
	<i>Non Wage Rec't:</i> <b>17,212</b>	<i>Non Wage Rec't:</i> 5,046	<i>Non Wage Rec't:</i> 25,438
	<i>Domestic Dev't</i> <b>4,629</b>	<i>Domestic Dev't</i> 257	<i>Domestic Dev't</i> 2,328
	<i>Donor Dev't</i> <b>3,500</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,500
	<b>Total</b> <b>93,590</b>	<b>Total</b> <b>20,778</b>	<b>Total</b> <b>95,969</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,)	11722000 (collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,)	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,)
Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	0 (all the hotels are below the threshold)	0 (There are hotels in the district only eating places which pay trading licence)
Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	553250 (Collected from Civil servant deductions and LLGs)	11046000 (To be collected at the district level from all respective civil servants)
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out in & LLGs, Local Revenue collection tickets procured	stamps for revenue office purchased. Transfers to sector accounts carried out by District revenue officer	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out in & LLGs, Local Revenue collection tickets 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>15,200</b>	<i>Non Wage Rec't:</i> 1,525	<i>Non Wage Rec't:</i> 12,774
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>15,200</b>	<b>Total</b> <b>1,525</b>	<b>Total</b> <b>12,774</b>

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)	26/6/2013 (Laid before council)	25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)
Date of Approval of the Annual Workplan to the Council	18/04/2013 (Annual work plan approved at the district council hall)	24/4/2013 (Approved by council)	18/04/2013 (Annual work plan approved at the district council hall)
Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	Draft workplans and budgets prepared and printed then presented to committees and council for approval	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by 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> 5,290	<i>Non Wage Rec't:</i> 2,181	<i>Non Wage Rec't:</i> 5,290
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,290	<b>Total</b> 2,181	<b>Total</b> 6,290

### Output: LG Expenditure management Services

Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid	Not carried out	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges 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> 2,271	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,817
	<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> 2,271	<b>Total</b> 0	<b>Total</b> 5,817

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The final accounts prepared and submitted to Auditor general)	27/9/2013 (Final Accounts for F/Y 2012-2013 submitted to Auditor General office)	30/09/2012 (The final accounts prepared and submitted to Auditor general)
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	Final Accounts prepared, board of survey carried out its activities	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,900	<i>Non Wage Rec't:</i> 1,267	<i>Non Wage Rec't:</i> 2,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,588
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,900	<b>Total</b> 1,267	<b>Total</b> 4,488

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 33,889	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 33,889
	<i>Non Wage Rec't:</i> 70,828	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 67,919
	<i>Domestic Dev't</i> 3,483	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,205

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>108,201</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>109,013</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	6 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06, monthly salaries paid to clerk to council, gratuity and Ex-gratia, bank charges paid, office stationery procured	One Council meeting held, projects Monitored by Speaker, Staff salaries paid for three months, bank charges paid for 3 months, bicycles for LCs procured and distributed, Monthly allowances for councillors paid for 3 months, office stationery procured	6 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06, monthly salaries paid to clerk to council, gratuity and Ex-gratia, bank charges paid, office stationery procured
	Wage Rec't: 150,426	Wage Rec't: 24,722	Wage Rec't: 157,647
	Non Wage Rec't: 74,797	Non Wage Rec't: 66,192	Non Wage Rec't: 91,519
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 225,222</b>	<b>Total 90,914</b>	<b>Total 249,166</b>

#### Output: LG procurement management services

Non Standard Outputs:	opening bids and verification done, contracts and tenders evaluated and awarded	Bids opened, evaluated and tenders for projects awarded	opening bids and verification done, contracts and tenders evaluated and awarded
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,343	Non Wage Rec't: 1,200	Non Wage Rec't: 5,343
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 5,343</b>	<b>Total 1,200</b>	<b>Total 5,343</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	recruitment carried out, one report submitted to Public service ministry, short listing of applicants, submissions of appeals to public service commission done	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service
	Wage Rec't: 23,400	Wage Rec't: 0	Wage Rec't: 23,400
	Non Wage Rec't: 21,360	Non Wage Rec't: 3,421	Non Wage Rec't: 23,060
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 44,760</b>	<b>Total 3,421</b>	<b>Total 46,460</b>

#### Output: LG Land management services

No. of Land board meetings	8 (holding meetings and sensitisation activities)	0 (Not held)	8 (holding meetings and sensitisation activities)
No. of land applications (registration, renewal, lease extensions) cleared	20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)	0 (Not carried out)	20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	preparing annual and quarterly workplans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	consultation with ministry about appointment of area land committees carried out	preparing annual and quarterly workplans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,874</b>	<i>Non Wage Rec't:</i>	811	<i>Non Wage Rec't:</i>	7,874
<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>7,874</b>	<b>Total</b>	<b>811</b>	<b>Total</b>	<b>7,874</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Every quarter PAC will produce areport for the council to discuss)	1 (Report discussed y the Council in august)	4 (Every quarter PAC will produce areport for the council to discuss)
No. of Auditor Generals queries reviewed per LG	9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)	2 (review of internal quaterly audit report, review of auditor general's report for the financial year ended 30th june 2013 carried out.)	9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)

Non Standard Outputs:	Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examined quarterly internal audit in town council, Examining auditor general's report on town councils, , will examin external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submitted, Examined the approved budget estimates, and various	submission of quaterly PAC report carried out	Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examined quarterly internal audit in town council, Examining auditor general's report on town councils, , will examin external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submitted, Examined the approved budget estimates, and various
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,904</b>	<i>Non Wage Rec't:</i>	3,355	<i>Non Wage Rec't:</i>	14,904
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,904</b>	<b>Total</b>	<b>3,355</b>	<b>Total</b>	<b>14,904</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and simminars, by chairman, Vice cahirman, and secretaries, holding consultative meetings.	Six DLEC meetings held, PAF monitoring of schools and health centres done,consultative meetings held ,workshops attended, request for constituences and follow up on presidential pledges made to kampala.	24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and simminars, by chairman, Vice cahirman, and secretaries, holding consultative meetings.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,029</b>	<i>Non Wage Rec't:</i>	3,590	<i>Non Wage Rec't:</i>	17,949
<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>16,029</b>	<b>Total</b>	<b>3,590</b>	<b>Total</b>	<b>17,949</b>

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	18 sectoral meetings will be facilitated for social services and education, production, works and water and for Finance & Administration committees, also 6 business committees will be held and producing reports to councils at district headquarters	one sectoral committee for each of social services, finance and works committees held, one business committee meeting held	18 sectoral meetings will be facilitated for social services and education, production, works and water and for Finance & Administration committees, also 6 business committees will be held and producing reports to councils at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,504	<i>Non Wage Rec't:</i> 1,910	<i>Non Wage Rec't:</i> 15,584
	<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> 11,504	<b>Total</b> 1,910	<b>Total</b> 15,584

#### 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> 27,128	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 27,128
	<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> 27,128	<b>Total</b> 0	<b>Total</b> 27,128

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Paid salaries, NSSF, PAYE to NAADS DNC, paying Bank charges, procuring office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of statutory deductions to URA ishaka, Bushenyi, formation and training of higher level farmer organisation and disseminating farming tips and market information through radio talk shows	Paid salaries, NSSF, PAYE to DNC, Bank charges paid, Traveled to NAADS secretariat kampala on submission of reports	Paid salaries, to staff, paying Bank charges, procuring office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of statutory deductions to URA ishaka, Bushenyi, formation and training of higher level farmer organisation and disseminating farming tips and market information through radio talk shows
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 171,735	<i>Non Wage Rec't:</i> 42,934	<i>Non Wage Rec't:</i> 126,845
	<i>Domestic Dev't</i> 29,967	<i>Domestic Dev't</i> 1,365	<i>Domestic Dev't</i> 56,642
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 201,702	<b>Total</b> 44,298	<b>Total</b> 183,487

#### Output: Cross cutting Training (Development Centres)

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Annual and quarterly review meetings held, district wide research and extension activities, technical Audits, financial Audits, monitoring and Evaluation, support to farmer forum, and multistakeholder innovation platform, district adaptive research and dissemination and facilitation DARST team activities supported	study tour to Kenya carried out, internal audit carried out, CBFs trained, District farmer forum meeting held, NAADS assessment carried out and distribution of tea seedlings carried out	Annual and quarterly review meetings held, district wide research and extension activities, technical Audits, financial Audits, monitoring and Evaluation, support to farmer forum, and multistakeholder innovation platform, district adaptive research and dissemination and facilitation DARST team activities supported	
	<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>48,454</b>	<i>Domestic Dev't</i>	7,154
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,454</b>	<b>Total</b>	<b>7,154</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	6185 (In all parishes of the 8 LLGs)	0 (Not carried out)	0 (Not planned)			
No. of functional Sub County Farmer Forums	8 (1 farmer forum from each of Burere, Nyakishana, Engaju, Rwengwe, Nsiika T/C, Bitsya and Karungu sub county)	8 (In The sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, Bitysa and Nsiika T/C)	0 (Not planned)			
No. of farmers receiving Agriculture inputs	1258 (supply inputs to market oriented farmers, commercial farmers and food security. Burere 207, Nyakishana 200, Rwengwe 200, Engaju 167, Karungu 141, Bitsya 141, Bihanga 101, Nsika T/C 101)	0 (Not carried out)	0 (Not planned)			
No. of farmers accessing advisory services	61850 (From each of the 8 LLGs Burere9100 farmers , Nyakishana 9100 farmers, Engaju 8850 farmers, Rwengwe 9100, Nsiika T/C 5425 farmers, Bitsya7425 farmers and Karungu 7425 farmers sub county and Bihanga 5425 farmers)	5963 (from each of Burere 775 farmers , Nyakishana 775 farmers, Engaju 750 farmers, Rwengwe 775, Nsiika T/C 700 farmers, Bitsya 725 farmers and Karungu 725 farmers sub county and Bihaga 700 farmers)	0 (Not planned)			
Non Standard Outputs:	Transfer of funds to 8 LLGS to pay contract staff that is SNC, AASPs, facilitation of SNCs and AASPs, subcounty MSIP, facilitation of farmers to participate in field days, farmer forum monitoring and evaluation, bank charges paid	Funds transferred to LLGs	Not planned			
	<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>499,850</b>	<i>Domestic Dev't</i>	172,535	<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>499,850</b>	<b>Total</b>	<b>172,535</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 1,756	Non Wage Rec't: 0	Non Wage Rec't: 1,756	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 1,756</b>	<b>Total 0</b>	<b>Total 1,756</b>	

## 4. Production and Marketing

<b>3. Capital Purchases</b>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				
Non Standard Outputs:	NAADS vehicle serviced and maintained at the selected contractor	serviced and maintained the NAADS vehicle no UAJ 866X	NAADS vehicle serviced and maintained at the selected contractor	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 16,217	Domestic Dev't 348	Domestic Dev't 12,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 16,217</b>	<b>Total 348</b>	<b>Total 12,000</b>	

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Facilitated 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, paid staff salaries, quarterly workplans and attending sector workshops and seminars, paid Bank charges, facilitating trainings on soil fertility and bush burning in sub counties, procured stationery and small office equipment, attending workshops, repaired and maintained 2 sector motorcycles and procured lap top	BBW funds workplan submitted to the Ministry and followup on apple kacwekano in kabale and sector staff paid salaries for 3 months	Facilitated 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, paid staff salaries, quarterly workplans and attending sector workshops and seminars, paid Bank charges, facilitating trainings on soil fertility and bush burning in sub counties, procured stationery and small office equipment, attending workshops, repaired and maintained 2 sector motorcycles and procured lap top	
	Wage Rec't: 143,590	Wage Rec't: 14,324	Wage Rec't: 136,257	
	Non Wage Rec't: 4,248	Non Wage Rec't: 2,085	Non Wage Rec't: 7,548	
	Domestic Dev't 835	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 148,673</b>	<b>Total 16,409</b>	<b>Total 143,805</b>	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Due to limited funds plant marketing facilities not budgetted and planned for this financial year)	0 (not planned)	0 (Due to limited funds plant marketing facilities not budgetted and planned for this financial year)	
Non Standard Outputs:	carried out surveillance and monitored crop diseases, control measures in crop pest and diseases trainings carried out	BBW surveillance carried out	carried out surveillance and monitored crop diseases, control measures in crop pest and diseases trainings carried out	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 5,010	Non Wage Rec't: 1,530	Non Wage Rec't: 6,010	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 5,010</b>	<b>Total 1,530</b>	<b>Total 6,010</b>	



# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	0 (not carried out)	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	
No of livestock by types using dips constructed	0 (No functional dip tanks in the district)	0 (No functioning dip tanks in the district)	0 (No functional dip tanks in the district)	
No. of livestock by type undertaken in the slaughter slabs	336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)	0 (no record available)	336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)	
Non Standard Outputs:	live stock diseases monitored and surveillance carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out	Accountabilities for Avian Human Influenza submitted to the line ministry	live stock diseases monitored and surveillance carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,131	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 4,194	
	<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> 8,131	<b>Total</b> 340	<b>Total</b> 4,194	

#### Output: Fisheries regulation

Quantity of fish harvested	35000 (From Burere sub county 14000, from Karungu S/C 10000, Bistya 6000, Rwengwe 5000.)	0 (No record available)	35000 (From Burere sub county 14000, from Karungu S/C 10000, Bistya 6000, Rwengwe 5000.)	
No. of fish ponds stocked	0 (Fish ponds to be stocked by farmers them selves)	0 (Not planned)	0 (Fish ponds to be stocked by farmers them selves)	
No. of fish ponds constructed and maintained	0 (Fish ponds constructed by farmers them selves)	0 (Not planned)	0 (Fish ponds constructed by farmers them selves)	
Non Standard Outputs:	Trained fish farmers in pond management at farmer sites in sub counties	Not carried out	Trained fish farmers in pond management at farmer sites 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> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 500	

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

No. of tsetse traps deployed and maintained	0 (No tsetse fly infestations in the district)	0 (Not planned)	0 (No tsetse fly infestations in the district)	
Non Standard Outputs:	sensitised farmers on good quality honey production	Not carried out	sensitised farmers on good quality honey production	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,518	
	<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> 500	<b>Total</b> 0	<b>Total</b> 1,518	

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,212	Non Wage Rec't:	0	Non Wage Rec't:	10,212
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,212</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,212</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	procuring and supplying 50,000 Tea Underprocurement seedlings and 23,000 coffee seedlings to farmers with prepared gardens.		Not planned
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	22,532	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,532</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab to be constructed at Karungu market in Karungu subcounty)	0 (Underprocurement)	0 (Not planned for)
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Non Standard Outputs:	The award to be awarded to a contractor who will construct it under the supervision of District engineer and production department however the funds will be charged on PMA funds which is a recurrent cost which could be allocated to a development project	Underprocurement	Not planned for
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (plant /clinic not budgetted for this financial year)	0 (Not planned)	1 (Veterinary lab Phase 1 Constructed)
Non Standard Outputs:	plant /clinic not budgetted for this financial year	Not planned	Supervision of construction work

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	35,192
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,192</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	80 ( 10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)	0 (Not carried out)	80 ( 10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No of businesses inspected for compliance to the law	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)	0 (Not carried out)	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limitted funds trade sensitisation meetings were not budgeted for 2013-2014)	0 (Due to limitted funds radio talk shows were not budgeted)	0 (Due to limitted funds trade sensitisation meetings were not budgeted for 2013-2014)	
No of awareness radio shows participated in	0 (Due to limitted funds radio talk shows were not budgeted for 2013-2014)	0 (Due to limitted funds radio talk shows were not budgeted)	0 (Due to limitted funds radio talk shows were not budgeted for 2013-2014)	
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market ionformation and desciminate it to various stake holders	Supervised formation of an interim board for Nyakishana SACCO	The commercial officer will collect Agriculture output data from sub counties, collecting market ionformation and desciminate it to various stake holders	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,454	<i>Non Wage Rec't:</i> 52	<i>Non Wage Rec't:</i> 3,004	
	<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> 1,454	<b>Total</b> 52	<b>Total</b> 3,004	

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Non Standard Outputs:

Paying monthly salaries to 72 Health workers, Holding 4 Quarterly review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the district and to the line Ministries. Procure office stationery and utilities, payment of Bank charges and related costs, payment of electrical supplies and bills. Maintenance and repair of vehicles and motorcycle, servicing computers and other IT equipment. Conduct Mtrac DHT support supervision, Carrying out general administration and office operations, procuring newspapers and airtime. Supervising and supporting child days plus activities, support and contribute to world AIDS day. Supervise EPI services and outreach audit, conduct EPI planning meetings, distribute vaccines to health facilities, mobilise for EPI services by VHTs, supervise and maintain cold chain system and fridges. Conduct surveillance for AFP, Measles and NNT. Train Health workers, teachers, Sub county supervisors, parish supervisors, community supervisors and VHTs/CMDs on NTDs, Conduct social mobilisation for NTDs, Conduct registration of communities and schools for mass drug administration, conduct mass drug administration for NTDs and carry out community self monitoring on CDTI. Follow up of health workers in IMM, Train teachers and school nurses in malaria case detection, conduct TOT in HBMF, Provide support supervision to health facilities, private health facilities and communities in HBMF. Provide support supervision to HSD and health facilities on TB.	Paid salaries to 64 Health workers, Conducted supportive supervision to four Health facilities and two schools, Conducted routine monitoring to health units, conducted community mobilisation, health Education and selection of CDDs in Oncho endemic areas. Paid bank charges and related costs, attended two meetings in Kampala and travelled to kampala on follow up of vehicles donated to the district.	Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer, 4 Quarterly review meetings held, 12 DHT/DHMT and planning meetings conducted, 4 support Supervision visits to Health Units done, routine monitoring and inspection of health facilities conducted, data collected, compiled and submitted to the district and to the line Ministries, office stationery and small office equipment procured, Bank charges and related costs paid, electrical bills paid, sector vehicles and motorcycles repaired, general administration and office operations done, newspapers and airtime procured, child days plus activities supervised and supported, World AIDS day activities supported, EPI activities supervised and outreaches audited, EPI planning meetings held, vaccines distributed to health facilities, EPI services mobilised by VHTs, cold chain system and fridges supervised and maintained, surveillance for AFP, Measles and NNT done, DAC and SAC meetings held, HIV/AIDS activities coordinated, monitored and evaluated, health facilities supervised in integrated management of malaria and Home based management of fever, villages supervised in home based management of fever, social mobilisation and health education done on onchocerciasis, 1 TOT on IMCI done, 60 health workers trained in IMCI, IMCI specific support supervision done, CMEs and mentorships conducted on IMCI, 8 community planning meetings held on child services and 1 advocacy meeting on child health conducted
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<i>Wage Rec't:</i>	<b>566,484</b>	<i>Wage Rec't:</i>	102,660	<i>Wage Rec't:</i>	566,484
<i>Non Wage Rec't:</i>	<b>15,731</b>	<i>Non Wage Rec't:</i>	3,265	<i>Non Wage Rec't:</i>	33,616
<i>Domestic Dev't</i>	<b>5,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>64,477</b>	<i>Donor Dev't</i>	3,526	<i>Donor Dev't</i>	54,524

# Vote: 610 Buhweju District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<b>Total</b>	<b>652,291</b>	<b>Total</b>	<b>109,451</b>
	<b>Total</b>	<b>654,624</b>		
<b>5. Health</b>				
<b>Output: Medical Supplies for Health Facilities</b>				
Value of health supplies and medicines delivered to health facilities by NMS	164000000 (Bwoga HC II 7,200,000, Bihanga 21,600,000, Bitsya HC II 7,200,000, Karungu 21,600,000, Burere 21,600,000, Nsiika 41,600,000, Engaju HC II 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare HC II 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)	41000000 (Nsiika HCIV 13,052,567 Burere HCIII 5,260,027 Karungu HCIII 5,260,027 Bihanga HCIII 5,260,027 Kiyanja HCII 1,747,826 Rwanyamabare HCII 1,747,826 Rushambya HCII 1,747,826 Bwoga HCII 1,747,826 Kyeyare HCII 1,747,826 Engaju HCII 1,747,826 Mushasha HCII 1,747,826 Bitsya HCII 1,747,826)	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	
Value of essential medicines and health supplies delivered to health facilities by NMS	12 (Bwoga HC II 7,200,000, Bihanga 21,600,000, Bitsya HC II 7,200,000, Karungu 21,600,000, Burere 21,600,000, Nsiika 41,600,000, Engaju HC II 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare HC II 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)	41000000 (Nsiika HCIV 13,052,567 Burere HCIII 5,260,027 Karungu HCIII 5,260,027 Bihanga HCIII 5,260,027 Kiyanja HCII 1,747,826 Rwanyamabare HCII 1,747,826 Rushambya HCII 1,747,826 Bwoga HCII 1,747,826 Kyeyare HCII 1,747,826 Engaju HCII 1,747,826 Mushasha HCII 1,747,826 Bitsya HCII 1,747,826)	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health units will be stocked with essential medicines.)	2 (There was stock out of cotrimoxazole)	0 (All health units will be stocked with 6 tracer drugs.)	
Non Standard Outputs:	All the supplies and meadicine will be procured and supplied to Respective heallth Units by NMS	All facilities received medicines. Medicines were delivered to respective health units.	Availability of ARVs, test kits and Option B+ commodities.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1020 (Butare HC III 540 , Kikamba HC II 480)	301 (Butare HCIII 268 and Kikamba HCII 33)	400 (Butare HC III 227 , Kikamba HC II 173)
No. and proportion of deliveries conducted in the NGO Basic health facilities	591 (Butare HCIII 591)	59 (Butare HCIII 59)	452 (Kikamba HCII 196 Butare HCIII 256)
Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)	53 (Butare HCIII 53)	340 (Butare HCIII 340)
Number of outpatients that visited the NGO Basic health facilities	6308 (Butare H/C III 2275, Kikamba H/C II 4033)	1643 (Butare HCIII 1313 and Kikamba HCII 330)	9308 (Butare H/C III 5,275, Kikamba H/C II 4,033)
Non Standard Outputs:	Funds trnsfered to the two health centres of Butare and Kikamba	Butare HC III conducts HCT and Emtct services	HIV/AIDS cousselling and testing done, Antenatal care carried out.

## Workplan Outputs

US\$ Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,707</b>	<i>Non Wage Rec't:</i>	4,427
	<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>17,707</b>	<b>Total</b>	<b>4,427</b>
			<b>Total</b>	<b>17,707</b>

## 5. Health

Output: Basic Healthcare Services (HCIV-HCII-LLS)			
Number of inpatients that visited the Govt. health facilities.	1920 (Karungu H/C III 240, Burere H/C III 120, Bihanga H/C III 360 and at Nsiika H/C IV 1200)	149 (Nsiika HCIV 140 Bihanga HCIII 9)	1920 (Karungu H/C III 240, Burere H/C III 120, Bihanga H/C III 360 and at Nsiika H/C IV 1200)
Number of trained health workers in health centers	54 (Senior Clinical officer 4, Senior Nursing Officer 1, Clinical officers 3, nursing officer 4, Enrolled nurses 15, Enrolled midwives 10, Health assistants 4, Nursing assistant 4, Lab assistants 2, Lab Technicians 3, vector control officer 1.)	54 (Nsiika HCIV, 15 Bihanga HCIII 9, Karungu HCIII 10, Burere HCIII 7, Engaju HCII 2, Kiyanja HCII 1, Kyeyare HCII 2, Bitsya HCII 2, Rwanyamabare HCII 1, Rushambya 3, 1, Mushasha 2 and Bwoga 1.)	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)
No. of trained health related training sessions held.	12 (The trainings will be held in form of CMEs at Health sub district.)	3 (Held at Nsiika HCIV monthly)	12 (The trainings will be held in form of CMEs at Health sub district.)
No. of children immunized with Pentavalent vaccine	4327 (Engaju HC II 411, Bihanga HCIII 311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)	1272 (Mushasha HC II 62, Nsiika HCIV 232, Bitsya HC II 317, Burere HC III 157, Buhanga HC III 317, Engaju HC II 79, Karungu HC III 66 Bwoga HC II 37, Kyeyare HC II 5)	4327 (Engaju HC II 411, Bihanga HCIII 311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)
Number of outpatients that visited the Govt. health facilities.	96892 (Engaju HCII 11,891, Kiyanja HCII 5,597, Bihanga HC III 7,238, Burere HCIII 12,856, Mushasha HCII 4,446, Karungu HCIII 15,303, Nsiika HCIV 10,133, Bwoga HCII 2,821, Rushambya HCII 7,548, Kyeyare HCII 4,239, Bitsya HCII 9,857 and Rwanyamabare HCII 4,963.)	36436 (Mushasha HC II 1830, Nsiika HCIV 6876, Bitsya HC II 2005, Burere HC III 5546, Rushambya HC II 3125, Buhanga HC III 4954, Engaju HC II 3391, Kiyanja HC II 2742, Karungu HC III 1942, Rwanyamabare HCII 623, Bwoga HC II 1258, Kyeyare HC II 2144.)	90600 (Engaju HCII 11,891, Kiyanja HCII 5,597, Bihanga HC III 7,238, Burere HCIII 12,856, Mushasha HCII 4,446, Karungu HCIII 15,303, Nsiika HCIV 10,133, Bwoga HCII 2,821, Rushambya HCII 7,548, Kyeyare HCII 4,239, Bitsya HCII 9,857 and Rwanyamabare HCII 4,963.)
No. and proportion of deliveries conducted in the Govt. health facilities	4489 (Engaju HCII 848, Bihanga HCIII 592, Burere HCIII 756, Karungu HCIII 1484 and Nsiika HCIV 809.)	271 (Nsiika HCIV 50, Bihanga HCIII 115, Karungu HCIII 20, Burere HCIII 44 and Engaju HCII 42.)	4489 (Engaju HCII 848, Bihanga HCIII 592, Burere HCIII 756, Karungu HCIII 1484 and Nsiika HCIV 809.)
%age of approved posts filled with qualified health workers	60 (Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40% Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%, Kiyanja HCII 20%.)	38 (Nsiika HCIV 38%, Bihanga HCIII 60%, Burere HCIII 47%, Karungu HCIII 67%, Engaju HCII 43%, Kiyanja HCII 14%, Bitsya HCII 29%, Mushasha HCII 29% Bwoga HCII 14%, Kyeyare HCII 29% Rushambya HCII 14% and Rwanyamabare HCII 14%)	60 (Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40% Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%, Kiyanja HCII 20%.)

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13) 60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13) 60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13)

Non Standard Outputs: PHC non wage will be transferred to the respective health centre Bank accounts Some facilities do provide HCT, ART and PMTCT services PHC non wage will be transferred to the respective health centre Bank accounts

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,438	<i>Non Wage Rec't:</i>	9,859	<i>Non Wage Rec't:</i>	39,438
<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>39,438</b>	<b>Total</b>	<b>9,859</b>	<b>Total</b>	<b>39,438</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	15,360	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,360
<i>Non Wage Rec't:</i>	3,915	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,915
<i>Domestic Dev't</i>	9,441	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,441
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,716</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,716</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Procurement of 3 office desks, 6 office chairs and 2 book/file shelves. Tender has been advertised 5 hospital beds and medical equipment 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>	0
<i>Domestic Dev't</i>	4,000	<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>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: Installation of electricity in District Health Office, Burere HC III and Nsiika HCIV. Tenders have been advertised Electrical extension at Nsiika HCIV, Monitoring, supervision and appraisal of capital projects, Payment made for previous electrical works done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,762
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,762</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (Not been budgeted for this financial year due to limitted funds) 0 (Contract advertised) 0 (Not been budgeted for this financial year due to limited funds)

No of maternity wards constructed 1 (Phase 1 construction of maternity ward at Bihanga HC III) 0 (Contract advertised) 1 (Phase 1 construction payments completed, Extra works and retention paid Phase 2 construction of ageneral ward at Bihanga HC III)

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Completion of maternity unit at Bihanga HC III	Contract advertised	Phase 11 construction of general ward done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 70,944	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 93,586	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 70,944	<b>Total</b> 0	<b>Total</b> 93,586	

## 5. Health

### Output: Theatre construction and rehabilitation

No of theatres constructed	0 (Theatre construction and rehabilitation have not been budgeted for this financial year due to limitted funds)	0 (Theater construction and rehabilitation have not been budgeted for this financial year)	0 (Not planned for)
No of theatres rehabilitated	0 (Theatre construction and rehabilitation have not been budgeted for this financial year due to limitted funds)	0 (Theater construction and rehabilitation have not been budgeted for this financial year)	1 (Re-construction of a theatre walk-way at Nsiika HCIV)
Non Standard Outputs:	Theatre construction and rehabilitation have not been budgeted for this financial year due to limitted funds	Theater construction and rehabilitation have not been budgeted for this financial year	Mobility of patients from wards to theatre eased
	<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> 14,440
	<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> 14,440

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

### Output: Primary Teaching Services

No. of teachers paid salaries	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)	478 (From Bihanga S/C 51, Engaju S/C 45, Nyakishana S/C 55, Burere S/C 110, Rwengwe S/C 74, Nsiika Town council 11, Karungu S/C 70 and Bitysa S/C 62)	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)
No. of qualified primary teachers	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)	485 (From Bihanga S/C 52, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 110, Rwengwe S/C 76, Nsiika Town council 11, Karungu S/C 70 and Bitysa S/C 64.)	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)
Non Standard Outputs:	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools	P 7 mock exams prepared , IDs for P 7 candidates supplied and form x supplied	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools
	<i>Wage Rec't:</i> 2,307,336	<i>Wage Rec't:</i> 604,515	<i>Wage Rec't:</i> 2,753,596
	<i>Non Wage Rec't:</i> 14,323	<i>Non Wage Rec't:</i> 6,606	<i>Non Wage Rec't:</i> 14,323
	<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> 2,321,659	<b>Total</b> 611,121	<b>Total</b> 2,767,919

#### 2. Lower Level Services



# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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

No. of pupils enrolled in UPE	19045 (Bihanga S/C 2169, Bistya S/C 2617, Burere S/C 3851, Engaju S/C 1687, Nyakishana S/C 2430, Karungu S/C 2894, Rwengwe S/C 2972, Nsiika S/C 425.)	18333 (female pupils are 10165 and 8168) (Pupils sit for exams in the second quarter and results are received in third quarter)	19045 (Bihanga S/C 2169, Bistya S/C 2617, Burere S/C 3851, Engaju S/C 1687, Nyakishana S/C 2430, Karungu S/C 2894, Rwengwe S/C 2972, Nsiika S/C 425.)
No. of student drop-outs	39 (female drop outs 29 pupils and 10 boys)	8 (Female drop outs 5 pupils and 3 boys)	39 (female drop outs 29 pupils and 10 boys)
No. of Students passing in grade one	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)	0 (Pupils sit for exams in the second quarter and results are received in third quarter)	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)
No. of pupils sitting PLE	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245.)	1473 (In the primary schools in the district)	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245.)
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	transferred UPE grant to primary school accounts directly by the Ministry under the new STP system	UPE grant transferred to primary school accounts directly

<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>117,079</b>	<i>Non Wage Rec't:</i>	39,026	<i>Non Wage Rec't:</i>	203,115
<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>117,079</b>	<b>Total</b>	<b>39,026</b>	<b>Total</b>	<b>203,115</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,921</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,921
<i>Domestic Dev't</i>	<b>39,887</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,887
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,808</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>46,808</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (3 classrooms at Karembe P/S, 30 (under procurement) classrooms at Rushambya P/S in Burere S/C, Mushasha P/S in Bitsya S/c, Karembe in Bihanga S/C, Rwomushwoja P/S and Butare P/S in Rwengwe)		12 (At Mutanoga P/S, Bushozi, Kyamatojo and Kamajumba)
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)	0 (Not planned)	0 (Not planned for this financial year)
Non Standard Outputs:	Classroom roofing monitored and supervised	under procurement	Schools with structures verified, Completion of Butare classroom construction rolled over from last FY

<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>273,317</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	272,991

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>273,317</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>272,991</b>
<b>Output: Latrine construction and rehabilitation</b>						
No. of latrine stances constructed	50 (At Katinda P/S, Rwomushwojwa P/S, Nyakishwojwa P/S Kyamahungu P/S, Nyakitoko P/S, Mushasha P/S, Karambi P/S, Karembe P/S, Busheregye P/S, Ryanshenga P/S, Rushambya P/S. 5 stance VIP latrines will be constructed at the above schools)	0 (Under procurement)			50 (5 stance VIP latrines at Nyigabiro P/S, Ryamujuni P/S, Busheregye P/S, Kabuga P/S, Koburimbi P/S, Mushasha P/S, Nyakashaka, Nyakarambi P/S, Nyakiswojwa P/S, Kibimba P/S)	
No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)	0 (Not planned)			0 (Only construction was planned for this financial year)	
Non Standard Outputs:	latrine construction monitored and supervised	Under procurement			latrine construction monitored and supervised	
	<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>210,652</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	256,905
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>210,652</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>256,905</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga community SSS and 20 at Karungu SSS)	92 (27 staff at Nyakitoko sss, 29 at Butare sss, 12 at Bihanga sss, and 24 at Karungu sss)			59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga community SSS and 20 at Karungu SSS)	
No. of students passing O level	222 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	202 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)			222 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	
No. of students sitting O level	570 (At Nyakitoko SSS in Burere S/68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	314 (At Nyakitoko SSS in Burere S/68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)			570 (At Nyakitoko SSS in Burere S/68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	
Non Standard Outputs:	Teaching and Non teaching staff paid salary monthly at individual accounts	Teaching and Non teaching staff paid salaries			Teaching and Non teaching staff paid salary monthly at individual accounts	
	<i>Wage Rec't:</i>	<b>412,194</b>	<i>Wage Rec't:</i>	123,858	<i>Wage Rec't:</i>	463,814
	<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
	<i>Total</i>	<b>412,194</b>	<i>Total</i>	<b>123,858</b>	<i>Total</i>	<b>463,814</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	1757 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu	1643 (At Bihanga community secondary school 364, Butare SSS in Rwengwe S/C 534, Karungu			1757 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu	
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# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b> Seed secondary school 301, Kayaja Seed secondary school 260, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274) SSS in Nyakishana S/C 259, and Nyakitoko SSS in Burere S/C 226) Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)				
Non Standard Outputs:	USE funds transferred to school accounts	The USE grant transferred to school's accounts	USE funds transferred to school accounts	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 178,336	<i>Non Wage Rec't:</i> 59,445	<i>Non Wage Rec't:</i> 238,233	
	<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> 178,336	<b>Total</b> 59,445	<b>Total</b> 238,233	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quartely and Grant accountabilities submitted to line minstries, refresher courses conducted for teachers, departmenta;l meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presentated to sectoral committee	Staff paid salaries for 3 months	Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quartely and Grant accountabilities submitted to line minstries, refresher courses conducted for teachers, departmenta;l meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presentated to sectoral committee, travel to abroad made
	<i>Wage Rec't:</i> 57,435	<i>Wage Rec't:</i> 7,176	<i>Wage Rec't:</i> 73,650
	<i>Non Wage Rec't:</i> 9,777	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,464
	<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> 67,212	<b>Total</b> 7,176	<b>Total</b> 95,115

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

No. of primary schools inspected in quarter	96 ( 56 Government primary schools and 40 private primary schools inspected)	56 (Primary schools in the district)	96 ( 56 Government primary schools and 40 private primary schools inspected)
No. of secondary schools inspected in quarter	10 ( 4 government aided secondary schools and 6 private secondary schools inspected)	2 (Butare and Bihanga SS)	10 ( 4 government aided secondary schools and 6 private secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	0 (Not carried out)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)
No. of inspection reports provided to Council	4 (there will be quarterly inspection report to council by the department)	0 (Not carried out)	4 (there will be quarterly inspection report to council by the department)
Non Standard Outputs:	quarterly inspection reports compiled and submitted to Council and Ministry of Education	Compiled the inspection report	quarterly inspection reports compiled and submitted to Council and Ministry of Education
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>11,483</b>	<i>Non Wage Rec't:</i>	4,024	<i>Non Wage Rec't:</i>	11,483
<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>11,483</b>	<b>Total</b>	<b>4,024</b>	<b>Total</b>	<b>11,483</b>

#### Output: Sports Development services

Non Standard Outputs:	Music, sports and athletics competitions conducted at the District and National level	Not carried out	Music, sports and athletics competitions conducted at the District and National level
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	3 (Butare Kayanja and Bitsya Primary schools)	3 (Butare, Kayanja and Bitsya Primary schools)	3 (Butare Kayanja and Bitsya Primary schools)
No. of children accessing SNE facilities	51 (At Butare Primary schools)	228 (From the Butare primary school in Rwengwe S/C, Karungu, kayanjaand Bitsya)	51 (At Butare Primary schools)
Non Standard Outputs:	SNE schools monitored and supervised	Not carried out	SNE schools monitored and supervised, trained staff in special needs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>0</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 610 Buhweju District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	paying salary to staff in works departments, District compound maintained, Bank charges paid, procuring departmental fuel, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed	sector staff paid for 3 months, Bank charges paid for three months, submitted physical accountability for first quarter 2013/2014, performance agreement with road fund signed, revised work plan and approved budget submitted to Road fund, levelling and slashing district compound done for 3 months	Salary paid to staff in works departments, District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed, selection and training of infrastructure road management committee carried out
	<i>Wage Rec't:</i> 46,579	<i>Wage Rec't:</i> 8,615	<i>Wage Rec't:</i> 52,030
	<i>Non Wage Rec't:</i> 10,184	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,839
	<i>Domestic Dev't</i> 4,100	<i>Domestic Dev't</i> 6,509	<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> 60,863	<b>Total</b> 15,124	<b>Total</b> 73,869

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

Non Standard Outputs:	facilitation of district roads committee, announcements to road contractor on radio, monitoring of roads and bridges,	Not carried out	District roads committee trained, announcements to road workers on radio run, training of community on maintenance of roads carried out, study tour on how other districts are maintaining their roads, radio talkshows on road management held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,900
	<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> 700	<b>Total</b> 0	<b>Total</b> 15,900

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	70 (Burere sub county 10pieces, Nyakishana S/C 10pieces, Engaju sub county 10pieces, Bihanga sub county 10pieces, Rwengwe sub county 10pieces, Karungu sub county 10pieces, Bitysa subcounty 10pieces.)	0 (not carried out)	28 (On Bushozi- kagorogoro road in Engaju, Kaakona- Omukiko in Bihanga, Buhunga- Isingiro in Bitsya, Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene-Nyigabiro-Kibati in Bnyakishana)
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	Grading, Shapping, removal of boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling Of Nyakishana -Kiisa- Bihanga, Kashenyi-Karembe - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogoro - Kasenene Ekibati, Marinde-Kajumbura-Kyahenda - Kyoma road,	not carried out	Grading, Shapping, filling of pot holes and opening of drains	
	<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>23,082</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>23,082</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	35,928
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>35,928</b>

#### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0 (not budgeted for this F/Y)	0 (not budgeted for this F/Y)	1 (Nsiika- Musana road)	
Non Standard Outputs:	not budgeted for this F/Y	not budgeted for this F/Y	Funds for Upgrading Bitummen standard roads transferred to Nsiika T/C	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	400,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>400,000</b>

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

Length in Km of Urban unpaved roads periodically maintained	18 (roads in the town council well mantained)	0 (not carried out)	22 (roads in the town council well mantained)	
Length in Km of Urban unpaved roads routinely maintained	27 (27 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana- Kyehabure- Mpaga 7KM, kamiira- Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiiri 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))	0 (not carried out)	22 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 4KM, Nsiika lower street 1KM, Nsiika - Musana road 2KM, Musana- Kyehabure- Mpaga 8KM, periodic mainatance Nsiika P/S - Nyigabiiri 2KM, kamiira- Kyajura 2KM)	
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council	not carried out	urban road funds transferred to Nsiika Town Council	
	<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>64,743</b>	<i>Domestic Dev't</i>	74,669
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>64,743</b>	<b>Total</b>	<b>74,669</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared	45 (roads opened in Burere,	0 (At the evaluation stage)	0 (Not planned)	
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

on community Access Roads	Nyakishana and Rwengwe Subcounties)			
Non Standard Outputs:	meetings of infrastructure Road management committee held, road construction supervised and monitored	not budgeted for this F/Y	Not planned	
	<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>900,000</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>900,000</b>	<b>Total</b>	<b>0</b>

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

No. of bridges maintained	0 (Not budgeted for this FY)	0 (Not budgeted for)	0 (Not budgeted for this FY)	
Length in Km of District roads periodically maintained	80 (Nyakashaka- Kikoreijo - Rwajere 16 Km, Kashenyi-Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kagorogoro - Kasenene - Kibati - Bwoga 15 Km, Marinde - Kajumbura - Kyahenda – Kiyanja - Kyoma 13 Km, Nyakishojwa-Musana 2Km, Kitega- Mushasha-Buhunga 11 Km)	0 (not carried out)	80 (Nyakashaka- Kikoreijo - Rwajere 14 Km, Kashenyi-Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kibarya-katinda- - Bwoga 15 Km, Nyakishojwa- Musana 2Km, Kanunka -Butare 5.5km, Nyakishana-Kisa-Bushozi 10km, Kiiha- Ishaka %km, Kitojo-Kayonza 6km, Kanyamugyezi, Kikamba-Kikombe 8km)	
Length in Km of District roads routinely maintained	177 (Burere sub county 29KM, Nyakishana S/C 27.5KM, Engaju sub county 26.5 , Bihanga sub county 18KM, Rwengwe sub county 39KM, Karungu sub county 15KM, Bitysa subcounty 20KM,)	0 (not carried out)	192 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)	
Non Standard Outputs:	road mantainance supervised and monitored in LLGs	not carried out	road mantainance supervised and monitored in LLGs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>147,797</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>147,797</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>15,960</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,400</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,392</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>22,752</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	preparation of BOQs for the Adminstrative building, Repair of door locks at the district offices	not carried out	Construction of the Adminstrative building, Repair of door locks at the district offices, installation of sign posts carried out	
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# Vote: 610 Buhweju District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<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>	150	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	157,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>157,800</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: maintenance of a district grader Not carried out maintenance of a district grader

<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>	11,340	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,224
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,340</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>52,224</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Electrical Installations/Repairs

Non Standard Outputs: Electric power installed in the district offices and power consumed underprocurement Electric power installed in the district offices and power consumed 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs: Office equipments procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara, bank charges paid, sector vehicle maintained and serviced bank charges paid for 3 months, report prepared and submitted to water ministry Office equipments and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions. BOQs for all sector capital projects prepared

<i>Wage Rec't:</i>	18,041	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,075
<i>Non Wage Rec't:</i>	3,522	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,471
<i>Domestic Dev't</i>	8,799	<i>Domestic Dev't</i>	2,191	<i>Domestic Dev't</i>	8,799
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,362</b>	<b>Total</b>	<b>2,191</b>	<b>Total</b>	<b>29,346</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality 23 (5 in Rwengwe S/C at Bwoga, 0 (not carried out) Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in 28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in



# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika)		Burere)	
No. of District Water Supply and Sanitation Coordination Meetings	4 ( held at District headquarters)	0 (not carried out)	4 ( Held at District headquarters)	
No. of supervision visits during and after construction	49 (Supervisoin vists protected springs 20, on shallow wells 2 , on construction of mabanga GFS 20 times, on Rutehe 11 7 visits)	5 (post contruction visits carried out)	112 (Atleast four times for every construction site)	
No. of sources tested for water quality	24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika and Mabanga GFS)	0 (not carried out)	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (1 at the start of the year and 1 after award of works, contracts)	0 (not carried out)	4 (Every quarter at the district Headquarters notice board and sector Notice board)	
Non Standard Outputs:	water sources inspected after and during construction, regular data analysis and information / status update	21 sources verified	Training of water sector staff in the use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank.	
	<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> 21,724	<i>Domestic Dev't</i> 3,175	<i>Domestic Dev't</i> 26,688	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 21,724	<b>Total</b> 3,175	<b>Total</b> 26,688	

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

No. of water points rehabilitated	1 (1 GFS to be rehabilitated at Kyenjogyera)	0 (underprocurement)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C100% and Engaju S/C 70% Nsika T/C 100%)	95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C100% and Engaju S/C 70% Nsika T/C 100%)	87 (6 GFSs functioning in the District.)
% of rural water point sources functional (Shallow Wells )	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Engaju sub county and 1 from Nyakishana)	0 (not carried out)	2 (1 from Burere sub county and Rwengwe s/c)
No. of public sanitation sites rehabilitated	0 (No rehabilitation of sanitation sites planned)	0 (No rehabilitation of sanitation sites planned)	0 (No rehabilitation of sanitation sites planned)

# Vote: 610 Buhweju District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	District water and environment committee meeting held at the district	not carried out	District water and environment committee meeting held at the district.	
	<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>	443	<i>Domestic Dev't</i>	973
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>443</b>	<b>Total</b>	<b>973</b>

### 7b. Water

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)
No. of water and Sanitation promotional events undertaken	8 (1 advocacy meeting held in 8 of the LLGs)	8 (one village in all 8 LLGs during sanitation week)
No. of water user committees formed.	38 (water user committees for all to be protected water sources)	28 (water user committees for all to be protected water sources)
No. Of Water User Committee members trained	342 (Water User committees sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	252 (Water User committees sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No private operators in the district)	0 (No private operators in the district)
Non Standard Outputs:	holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings
	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>0</div> </div> <div> <div>Domestic Dev't</div> <div>12,504</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>12,504</div> </div>	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>0</div> </div> <div> <div>Domestic Dev't</div> <div>552</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>552</div> </div>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with promotaion of hard washing, baseline survey carried out, followup and final survey on sanitation and hygiene at household level, school health education and sanitation compaigns	Not carried out	Home improvement campaigns with promotaion of hand washing, baseline survey carried out, followup and final survey on sanitation and hygiene at household level, school health education and sanitation compaigns, sensitisation of communities where new sources are to be constructed carried out
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 22,626	Non Wage Rec't: 0	Non Wage Rec't: 22,626
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 2,000

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>22,626</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,626</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,270	Non Wage Rec't:	0	Non Wage Rec't:	2,270
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,270</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,270</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

The office motorcycle serviced and maintained

Not carried out

The office motorcycles serviced and maintained and 1 new motorcycle procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,200	Domestic Dev't	0	Domestic Dev't	24,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:

water testing kit procured

Underprocurement

Not planned

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

##### Output: Other Capital

Non Standard Outputs:

Debt paid for projects not paid last FY (5 springs, 1 shallow well, Mabanga GFS & Design of Rutehe II GFS) completed projects paid, Retention paid on all completed projects, 17 Rain water Tanks in 8 different sub counties

Not carried out

Construction of 3 rain harvesting tanks AT Engaju HC II, Karungu HC III and Burere HC III and Nyakahita GFS designed, Retention for all projects constructed last FY 2013/14 paid

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	61,919	Domestic Dev't	0	Domestic Dev't	45,794
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>61,919</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,794</b>

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

No. of public latrines in RGCs and public places

3 (Construction 2 stance VIP public latrine at Ekikorijo, Marinde, Karungu Market)

0 (preparation of BOQs and sourcing for contractor done)

1 (Construction 2 stance VIP public latrine at Nyakishwojwa)

Non Standard Outputs:

construction work monitored and supervised

Not carried out

construction work monitored and supervised

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<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>18,410</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,410</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Spring protection

No. of springs protected	12 (2 in Rwengwe S/C , 2 in Burere 0 (Underprocurement) 2 in Bihanga , 2 in Bitsya , 2 in Engaju and 1 in Karungu)		14 (In all LLGs)
Non Standard Outputs:	construction work monitored and supervised	Not carried out	construction work monitored and supervised
<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>30,000</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>30,000</b>	<b>Total</b>	<b>0</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (At Bwika and Nsika A, Kamagaba and Ngogomaire Rwengwe Sub county)	0 (Not carried out)	1 (In Butare A)
Non Standard Outputs:	construction work supervised and monitored	Not carried out	Rehabilitation of shallow well at kyemengo in engaju. Construction work supervised and monitored
<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>12,000</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>12,000</b>	<b>Total</b>	<b>0</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 ( Mabanga GFS Constructed in Nyakishana sub county)	0 (Not carried out)	2 ( Kayonza GFS Constructed in Burere sub county, Mabanga Phase II)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitating Kyenjogyera GFS in Karungu sub county)	0 (Not carried out)	1 (Rehabilitation of Kyenjogyera GFS completed)
Non Standard Outputs:	construction work supervised and monitored	Not carried out	construction work supervised and monitored
<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>135,000</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>135,000</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

# Vote: 610 Buhweju District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 8. Natural Resources

### Output: District Natural Resource Management

Non Standard Outputs:	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,	sector staff paid salary for 3 months and bank charges paid for 3 months	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,	
	<i>Wage Rec't:</i> <b>84,681</b>	<i>Wage Rec't:</i> 5,822	<i>Wage Rec't:</i> 61,612	
	<i>Non Wage Rec't:</i> <b>1,990</b>	<i>Non Wage Rec't:</i> 120	<i>Non Wage Rec't:</i> 2,438	
	<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>86,671</b>	<b>Total</b> <b>5,942</b>	<b>Total</b> <b>64,050</b>	

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (subcounty stakeholders)	0 (Not carried out)	60 (subcounty stakeholders)	
Area (Ha) of trees established (planted and surviving)	10 (trees planted in Sub county land)	0 (Not carried out)	10 (trees planted in Sub county land)	
Non Standard Outputs:	20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed established	Not carried out	20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed established	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>1,151</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,151	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>1,151</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,151</b>	

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

No. of community members trained (Men and Women) in forestry management	200 (communities sensitised on fuel saving technologies and forest monitoring carried out)	0 (Not carried out)	200 (communities sensitised on fuel saving technologies and forest monitoring carried out)	
No. of Agro forestry Demonstrations	2 (communities sensitised on fuel saving technologies and carrying out forest establishment meetings in 2 subcounties of Rwengwe and Town Council)	0 (Not carried out)	2 (communities sensitised on fuel saving technologies and carrying out forest establishment meetings in 2 subcounties of Rwengwe and Town Council)	
Non Standard Outputs:	community trained in establishment of private forests	Not carried out	community trained in establishment of private forests	
	<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>500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,200	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>500</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,200</b>	

### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	4 (Forestry monitoring and compliance, surveys / inspections conducted in 3 sub counties of	0 (not carried out)	4 (Forestry monitoring and compliance, surveys / inspections conducted in 3 sub counties of	
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# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
undertaken	Burere, Bihanga and Engaju and Nyakishana)		Burere, Bihanga and Engaju and Nyakishana)	
Non Standard Outputs:	Community sensitised in forestry management	not carried out	Community sensitised in forestry management	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 993	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 993	
	<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> 993	<b>Total</b> 0	<b>Total</b> 993	
<b>Output: Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	2 (2 commiitees to be formed in Karungu and Rwengwe subcounties)	0 (Not carried out)	2 (2 commiitees to be formed in Karungu and Rwengwe subcounties)	
Non Standard Outputs:	community neighbouring wetland sensitised on sustainable wetland utilisation	Not carried out	community neighbouring wetland sensitised on sustainable wetland utilisation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,481	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,481	
	<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> 1,481	<b>Total</b> 0	<b>Total</b> 1,481	
<b>Output: River Bank and Wetland Restoration</b>				
Area (Ha) of Wetlands demarcated and restored	2 (wetlands restored in Rwengwe and Karungu)	0 (Not carried out)	2 (wetlands restored in Rwengwe and Karungu)	
No. of Wetland Action Plans and regulations developed	3 (wetland Action plan prepared at the district headquarters)	1 ( wet land action plan Developed)	3 (wetland Action plan prepared at the district headquarters)	
Non Standard Outputs:	community sensitised on water catchment area management	Wetland abusers served with evacuation notices	community sensitised on water catchment area management	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 575	<i>Non Wage Rec't:</i> 1,193	<i>Non Wage Rec't:</i> 857	
	<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> 575	<b>Total</b> 1,193	<b>Total</b> 857	
<b>Output: Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	200 (District and subcounty stakeholders trained in Natural Resource managemnet)	4 (in the communities of karungu)	200 (District and subcounty stakeholders trained in Natural Resource managemnet)	
Non Standard Outputs:	Technical support provided to Environmntal Committees at the District and Subcounties	Community in karungu sensitised on wetland protection	Technical support provided to Environmntal Committees at the District and 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> 2,304	<i>Non Wage Rec't:</i> 91	<i>Non Wage Rec't:</i> 2,304	
	<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> 2,304	<b>Total</b> 91	<b>Total</b> 2,304	
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)	0 (Not carried out)	4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)	

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated	Not carried out	District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,131</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,131</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	4 (In the 4 LLGs)	0 (not carried out)	4 (In the 4 LLGs)	
Non Standard Outputs:	Inspections, surveys and land registrations carried out. Land Titles processed and physical development inspections carried out. Reports prepared and submitted to line ministries	Not carried out	Inspections, surveys and land registrations carried out. Land Titles processed and physical development inspections carried out. Reports prepared and submitted to line ministries	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>720</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>720</b>	<b>Total</b>	<b>0</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Illegal structures inspected and controlled. New structural plans monitored, reports prepared and submitted to line ministries	Not carried out	Illegal structures inspected and controlled. New structural plans monitored, reports prepared and submitted to line ministries	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>633</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>633</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>11,160</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,764</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,924</b>	<b>Total</b>	<b>0</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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

Non Standard Outputs:	Staff salaries paid, Monitoring and supervision of projects carried out, National and regional meetings attended, reports and accountabilities submitted to line ministries, quarterly meetings facilitated, office equipments maintained, office stationery purchased, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs	Sector staff paid salaries for 3 months, bank charges paid for 3 months	Staff salaries paid, Monitoring and supervision of projects carried out, National and regional meetings attended, reports and accountabilities submitted to line ministries, quarterly meetings facilitated, office equipments maintained, office stationery purchased, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs	
	<i>Wage Rec't:</i> <b>33,851</b>	<i>Wage Rec't:</i> 8,490	<i>Wage Rec't:</i> 26,011	
	<i>Non Wage Rec't:</i> <b>1,965</b>	<i>Non Wage Rec't:</i> 123	<i>Non Wage Rec't:</i> 5,043	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>35,816</b>	<b>Total</b> <b>8,613</b>	<b>Total</b> <b>31,054</b>	

#### Output: Probation and Welfare Support

No. of children settled	8 (Children settled in Karungu S/C, Rwengwe S/C, Bistya S/C, Nsiika T/C, Nyakishana S/C, Burere S/C, Engaju S/C, Bihanga S/C)	0 (non was settled)	8 (Children settled in Karungu S/C, Rwengwe S/C, Bistya S/C, Nsiika T/C, Nyakishana S/C, Burere S/C, Engaju S/C, Bihanga S/C)	
Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS	Advocacy meeting on empowerment of child protection committees held at the district	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS	
	<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>980</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,980	
	<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>19,567</b>	<i>Donor Dev't</i> 790	<i>Donor Dev't</i> 25,104	
	<b>Total</b> <b>20,547</b>	<b>Total</b> <b>790</b>	<b>Total</b> <b>27,084</b>	

#### Output: Social Rehabilitation Services

Non Standard Outputs:	sensitised PWDS councils on disability issues, trained older persons on IGAs, trained PWDS on life survival skills	Not carried out	sensitised PWDS councils on disability issues, trained older persons on IGAs, trained PWDS on life survival skills	
	<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>9,302</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,302	
	<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>9,302</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>9,302</b>	

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

No. of Active Community Development Workers	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa Nyakishana, Engaju, Bihanga, S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)	8 (From the sub county of Burere, Rwengwe, Karungu and Bitysa, Nsiika T/C)	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)	
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# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	supervision and monitoring of CDD supported groups	Not carried out	supervision and monitoring of CDD supported groups	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,760</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>645</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>2,405</b>	<b>Total</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	626 (From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.)	0 (Not carried out)	626 (From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.)
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Non Standard Outputs:	FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quartely Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	Not carried out	FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quartely Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,938</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,938</b>	<b>Total</b>	<b>0</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	trained the HOD in gender mainstreaming issues	Not carried out	DEC members trained in gender mainstreaming	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>50</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50</b>	<b>Total</b>	<b>50</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (Due to limitted funds Children and youth have not been budgetted for in this financial year)	0 (Not planned for)	0 (Due to limitted funds Children and youth have not been budgetted for in this financial year)
Non Standard Outputs:	Due to limitted funds Children and youth have not been budgetted for in this financial year	Not planned for	Youth groups supported in income generating projects
	<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> 208,586
	<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><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b> 208,586

#### Output: Support to Youth Councils

No. of Youth councils supported	2 (Two District youth council at district level)	1 (The district youth council)	2 (Two District youth council at district level)
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	District Youth Council meeting held, International youth day celebrations attended in Mukono	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,531	<i>Non Wage Rec't:</i> 790	<i>Non Wage Rec't:</i> 2,531	
	<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> 2,531	<b>Total</b> 790	<b>Total</b> 2,531	

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (not planned for)	0 (Not planned for)	
Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	PWDs workshop organised at the district hqtrs	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person 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> 14,478	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 14,478	
	<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> 14,478	<b>Total</b> 600	<b>Total</b> 14,478	

#### Output: Culture mainstreaming

Non Standard Outputs:	trained the HOD in integrating cultural issues in planning	Not carried out	Training Sub county staff in culture mainstreaming	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 50	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 50	
	<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> 50	<b>Total</b> 0	<b>Total</b> 50	

#### Output: Work based inspections

Non Standard Outputs:	photocopying employment Act		Training of HOD on employment Act	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30	
	<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> 30	<b>Total</b> 0	<b>Total</b> 30	

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

No. of women councils supported	4 ( District women council at District headquarters with four sittings each per quarter)	0 (Not carried out)	4 ( District women council at District headquarters with four sittings each per quarter)	
Non Standard Outputs:	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	Not carried out	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	

# Vote: 610 Buhweju District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,531</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,531
<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>2,531</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,531</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	10 groups which active funded for project development	Not carried out	10 groups which active funded for project development
<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>24,502</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>24,502</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>49,554</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,616</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,170</b>	<b>Total</b>	<b>0</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months, External hard disk procured	4th quarter OBT report prepared and submitted to MOFPED, Draft performance contract prepared and submitted, office cartilage refilled, Final performance Contract prepared	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months
<i>Wage Rec't:</i>	<b>15,851</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,078</b>	<i>Non Wage Rec't:</i>	2,247
<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>18,928</b>	<b>Total</b>	<b>2,247</b>

##### Output: District Planning

No of qualified staff in the Unit	0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work)	0 (Only an assingned officer does the work)	0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work)
No of minutes of Council meetings with relevant resolutions	6 (6 council minutes for the 6 council sittings in this financial year compiled)	1 (Council approved the District Budget and workplan for FY 2013/2014)	6 (6 council minutes for the 6 council sittings in this financial year compiled)
No of Minutes of TPC meetings	12 (12 sets of minutes will be produced on amonthly basis)	3 (TPC minutes For the months of july, Agust sempتمبر)	12 (12 sets of minutes will be produced on amonthly basis)

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs: 5 Year District Development Plan Reviewed Not carried out District Annual work plan prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,200
<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>2,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,200</b>

#### Output: Statistical data collection

Non Standard Outputs: Data for planning activities collected, analysed, stored and disseminated Not carried out Data for planning activities collected, analysed, stored and disseminated

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

#### Output: Demographic data collection

Non Standard Outputs: District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs District birth and death registration advocacy meeting carried out District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs, Census 2014 carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	299,452
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	13,401	<i>Donor Dev't</i>	1,250	<i>Donor Dev't</i>	32,968
<b>Total</b>	<b>13,701</b>	<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>332,420</b>

#### Output: Project Formulation

Non Standard Outputs: Project Appraisal documents and instruments prepared Not carried out Project Appraisal documents and instruments prepared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	283	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	283
<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>283</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>283</b>

#### Output: Development Planning

Non Standard Outputs: 8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans Not carried out 8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,477	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,234
<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>1,477</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,234</b>

#### Output: Management Information Systems

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	LLGs and Sectors assisted in maintaining data bases, storing information and coordinating sector inputs into MIS. Servicing and maintaining IT equipments	Not carried out	LLGs and Sectors assisted in maintaining data bases, storing information and coordinating sector inputs into MIS. Servicing and maintaining IT equipments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 760	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 760
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 760	<b>Total</b> 0	<b>Total</b> 760

#### Output: Operational Planning

Non Standard Outputs:	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committees offered backup support	Internal assesment carried out at HLG and LLGs	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committees offered backup support
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,760	<i>Non Wage Rec't:</i> 2,346	<i>Non Wage Rec't:</i> 1,760
	<i>Domestic Dev't</i> 2,959	<i>Domestic Dev't</i> 729	<i>Domestic Dev't</i> 3,142
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,719	<b>Total</b> 3,075	<b>Total</b> 4,902

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

Non Standard Outputs:	Monitoring and evaluation of LGMSD and other District Capital Development projects Carried out in all 8 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu and Nsiika T/C,	Not carried out	Monitoring and evaluation of LGMSD and other District Capital Development projects Carried out in all 8 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu and Nsiika T/C,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,512	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,512
	<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> 5,512	<b>Total</b> 0	<b>Total</b> 5,512

#### 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> 6,696	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,696
	<i>Domestic Dev't</i> 2,681	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,681
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,377	<b>Total</b> 0	<b>Total</b> 9,377

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Non Standard Outputs:	Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars and procuring small office equipments	staff paid salary for 3 months	Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars and procuring small office equipments	
	<i>Wage Rec't:</i>	<b>14,612</b>	<i>Wage Rec't:</i>	3,564
	<i>Non Wage Rec't:</i>	<b>2,824</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,435</b>	<b>Total</b>	<b>3,564</b>
			<i>Wage Rec't:</i>	26,340
			<i>Non Wage Rec't:</i>	5,075
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>31,415</b>

#### Output: Internal Audit

No. of Internal Department Audits	9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)	9 (Quarterly Internal Audit carried out)	9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)	15/07/2013 (4th quarter audit report submitted)	15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores	Not carried out	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,936	<i>Non Wage Rec't:</i> 1,110	<i>Non Wage Rec't:</i> 7,606
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 6,936	<i>Total</i> 1,110	<i>Total</i> 7,606

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>8,040</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,850</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,890</b>	<b>Total</b>	<b>0</b>
	<i>Wage Rec't:</i>	<b>4,359,766</b>	<i>Wage Rec't:</i>	964,809
	<i>Non Wage Rec't:</i>	<b>1,186,066</b>	<i>Non Wage Rec't:</i>	287,281
	<i>Domestic Dev't</i>	<b>2,986,651</b>	<i>Domestic Dev't</i>	237,629
	<i>Donor Dev't</i>	<b>102,944</b>	<i>Donor Dev't</i>	5,566
	<b>Total</b>	<b>8,635,427</b>	<b>Total</b>	<b>1,495,285</b>
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	4,872,009
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,943,862
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	2,578,919
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	118,096
	<b>Total</b>		<b>Total</b>	<b>9,512,887</b>