

# **Vote: 610** Buhweju District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

# Vote: 610 Buhweju District

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## Foreword

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### FOREWORD FOR LGBFB 2013/2014

This LGBFP has been developed as per guidelines given by the MoFPED using the LG OBT software. It highlights the half year performance for FY 2012/13 and planned priorities for FY 2013/14. This document gives the District the direction that it will follow in the course of the FY 2013/14. 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 7th March 2013 under minute 38/3/2013 . The District budget conference was held 5th February 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 placing 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.

**WILLY BATARINGAYA CHIEF ADMINISTRATIVE OFFICER  
BUHWEJU LOCAL GOVERNMENT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	172,820	45,266	147,794
2a. Discretionary Government Transfers	1,202,171	378,642	1,221,515
2b. Conditional Government Transfers	4,748,971	2,350,824	5,643,239
2c. Other Government Transfers	1,404,742	175,804	1,377,714
3. Local Development Grant	140,298	66,641	142,221
4. Donor Funding	161,350	54,367	102,944
<b>Total Revenues</b>	<b>7,830,352</b>	<b>3,071,544</b>	<b>8,635,427</b>

### Revenue Performance in the first Half of 2012/13

For the FY 2012/13 Buhweju District had an approved budget of 7,830,352,000= but by 30th December it had received 2,968,956,000 indicating 38 percent performance. This under performance was a result of poor revenue collections due to wrangles with the neighboring Bushenyi District as it is in the boarder over the market of Kikurijo in Burere Subcounty CAAIP funds that performed poorly at 1%. 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 DSC was interviewing.

### Planned Revenues for 2013/14

Buhweju District total budget FY 2013/14 is 8,635,427,000= from 7,830,352,000=. The budget integrates all priorities FY 2013/14 both recurrent and development expenditure. The budget has increased as result of increase in district wage by 30 million from 750,151,000 to 780,157,000 this FY 2013-2014, doubling of PHC salaries from 289,665,000 to 566,484,000 and a presidential pledge of 256,500,000 for classroom and dormitory construction at Butare P/S. The planned local revenue is 147,794,000=. The local revenue forecast has reduced compared to the last FY's budget because of the analysis of performance at the end of 3rd qtr where 50% had not been realized and the revenue assessment carried out which found that the former revenue sources like liquor licence, ground rent had reduced due to the banana bacterial wilt which destroyed the banana plantations. The council will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenderers. Conditional grants are planned at 5,643,239,000= and discretionary grants at 1,221,515,000=, the IPF for the two grants have increased due increase in SFG by presidential pledge and salaries to cater for salary increment. Other government transfers will reduce since there are no unspent balances and the funds for OVC registration are not in this F/Y's budget. Local Development grant has increased by sh. 1,923,000. Donor funds have reduced as the budget circular from the Health Department shows that many of the donor funded programmes were being rolled out last F/Y and it will only be supervision for this F/Y 2013/2014 (this is what is in the MOU of the various donors like Global Fund on Malaria and UNICEF strategy)

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	521,204	136,262	444,548
2 Finance	231,768	74,777	227,451
3 Statutory Bodies	352,741	128,258	352,765
4 Production and Marketing	841,563	344,886	979,991
5 Health	868,822	275,264	993,296
6 Education	3,073,123	1,467,887	3,644,540
7a Roads and Engineering	1,235,312	72,646	1,236,427
7b Water	362,909	16,140	375,458
8 Natural Resources	70,856	18,657	113,083
9 Community Based Services	189,205	54,235	174,351

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
10 Planning	37,861	7,115	57,258
11 Internal Audit	44,987	8,484	36,261
<b>Grand Total</b>	<b>7,830,352</b>	<b>2,604,610</b>	<b>8,635,427</b>
Wage Rec't:	3,642,406	1,559,107	4,359,766
Non Wage Rec't:	1,120,778	524,621	1,186,066
Domestic Dev't	2,905,817	495,381	2,986,651
Donor Dev't	161,350	25,502	102,944

### Expenditure Performance in the first Half of 2012/13

For the FY 2012/13 Buhweju District had an approved budget of 7,830,352,000= but by 30th December it had received 2,968,956,000 indicating 38 percent performance. Shs. 2,963,348,000= was transferred to departments from the General Fund leaving a balance for bank charges and donor funds awaiting expenditure guidelines that would guide the departments meant to benefit from the donated funds. The departments had spent 2,499,764,000= and the balance is for District road fund under works due to delays to get the required staff that is the Assistant Engineering officer so that the Acting District Engineer can be manager of the Force on Account which is a requirement to utilise road funds. SFG and water and health projects that had not been completed and therefore could not be paid as there were no certificates of completion which is a requirement for payment. The district spent on payment of salaries for 6 months to district and LLG staff, managed payroll, prepared and submitted final Accounts, Quarterly performance reports, mobilised for Local Revenue in 7 LLGs, trained farmers and AASPs in banana bacterial wilt control, , held 3 council meetings

### Planned Expenditures for 2013/14

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, Installation of electricity at Burere HC III, rehabilitation of 27 km of Nsika T/C roads, opening of roads in Burere, Nyakishana and Rwengwe Sub counties under CAAIP, maintenance of 177 km of district roads, procuring of water testing kit, construction of 11 rain harvesting tanks, construction of 3 public latrine at Ekikorijo, Marinde and Karungu markets, protection of 12 springs, construction of 4 shallow wells and completion of Mabanga GFS in Nyakishana and rehabilitation of Kyenjogjera - Kamukaki line in Karungu S/C and supporting of 5 active community groups

### 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 30 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 equipment's like computers, furniture, transport and stationery

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## Executive Summary

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and unreliable power supply as the available is solar and generator

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

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>172,820</b>	<b>45,266</b>	<b>147,794</b>
Royalties		0	8,000
Miscellaneous	65,834	9531	45,588
Local Service Tax	14,746	7369	12,621
Local Hotel Tax	10	0	
Liquor licences	16,400	2284	10,467
Other Fees and Charges	2,400	260	
Land Fees	18,600	245	800
Inspection Fees	1,000	450	2,425
Market/Gate Charges	11,640	4330	12,550
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,300	1430	4,217
Educational/Instruction related levies	8,000	10767	10,000
Group registration		0	2,310
Fees from appeals	500	0	
Agency Fees	580	180	
Business licences	14,230	4986.5	19,456
Application Fees from Tenderers	870	1990	6,750
Animal & Crop Husbandry related levies	1,000	492	1,210
Property related Duties/Fees	13,710	951	11,400
<b>2a. Discretionary Government Transfers</b>	<b>1,202,171</b>	<b>378,642</b>	<b>1,221,515</b>
Urban Unconditional Grant - Non Wage	41,764	18919.752	41,513
District Unconditional Grant - Non Wage	289,878	130456.75	274,651
Transfer of Urban Unconditional Grant - Wage	120,378	31302.978	125,194
Transfer of District Unconditional Grant - Wage	750,151	197962.284	780,157
<b>2b. Conditional Government Transfers</b>	<b>4,748,971</b>	<b>2,350,824</b>	<b>5,643,239</b>
Conditional Grant to PHC - development	96,738	45950	96,744
Conditional Grant to Women Youth and Disability Grant	6,328	2847.791	6,328
Conditional Grant to Secondary Salaries	357,283	172432.614	412,194
Conditional Grant to Secondary Education	215,136	143424.062	178,336
Conditional Grant to Primary Salaries	1,958,202	989340.057	2,307,336
Conditional Grant to Primary Education	168,022	112014.667	117,079
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Grant to PHC- Non wage	49,297	23313.739	49,297
Conditional transfer for Rural Water	329,167	156569	329,000
Conditional Grant to PAF monitoring	18,029	8526.339	17,518
Conditional Grant to NGO Hospitals	17,707	8374.078	17,707
Conditional Grant to Functional Adult Lit	6,938	3281.091	6,938
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924	2961.956	5,924
Conditional Grant to Community Devt Assistants Non Wage	10,962	5184.102	10,979
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant for NAADS	692,816	329088	542,197
Conditional Grant to PHC Salaries	289,065	138103.01	566,484
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	46,080	7437.201	48,480
Conditional transfers to DSC Operational Costs	21,252	10050.598	14,360
Conditional transfers to Production and Marketing	28,587	13519.359	28,790

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## A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	44100	117,000
Conditional transfers to School Inspection Grant	10,362	4900.449	15,926
Conditional transfers to Special Grant for PWDs	13,212	6248.464	13,212
NAADS (Districts) - Wage		0	171,735
Sanitation and Hygiene	20,000	9458.5	23,000
Conditional Grant to SFG	192,420	91400	467,152
<b>2c. Other Government Transfers</b>	<b>1,404,742</b>	<b>175,804</b>	<b>1,377,714</b>
Community Road access	23,081	0	23,082
Mtrac	1,604	4210	2,606
OVC Registration	6,961	0	
PHC Credit Line(NDA-Drugs)	164,000	81956.525	164,000
CAAIP- Under Roads sector	900,000	7884.615	900,000
Sub Nids		15290.767	
Feeder Road Fund(District)	168,387	39000	168,387
UNEB funds to monitor UPE exams	3,923	3956.2	3,923
Unspent balances – Conditional Grants	67,138	1594.791	46,091
Urban Roads	64,765	16191.257	64,743
avian influenza surveillance	4,883	5720	4,883
<b>3. Local Development Grant</b>	<b>140,298</b>	<b>66,641</b>	<b>142,221</b>
LGMSD (Former LGDP)	140,298	66641	142,221
<b>4. Donor Funding</b>	<b>161,350</b>	<b>54,367</b>	<b>102,944</b>
UNICEF (VHT-Strategy)	68,329	0	32,968
Global fund on malaria	45,882	45866.901	28,818
GAVI		0	9,360
Donations from LLGs & others		0	5,500
money from the Carter Centre to fight Orchociasis	46,749	7363.6	26,299
GLOBAL FUND ON TB	390	1136.971	
<b>Total Revenues</b>	<b>7,830,352</b>	<b>3,071,544</b>	<b>8,635,427</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

By the end of 2nd Quarter the District had collected 45,266,000= indicating 26% performance and the reason for this under performance was because the local revenue particularly business licence is collected basing on the calendar year and most of the tax payers had paid much earlier and political interference especially property related taxes on who should be taxed and conflicts with the neighbouring Bushenyi District over the Ekikorijo market and failure to collect Kaolin fees

#### (ii) Central Government Transfers

By the end of quarter two, Discretionary, conditional grants and other government transfers performed at 35% against the approved budget. The under performance of receipts was because the budgeted funds had catered for wages of new recruits who had not been recruited when quarter 2 ended. CAAIP funds also performed poorly (1%) as they were not released fully

#### (iii) Donor Funding

The district had received 54,367,000= as at 31st December from donors against an approved budget of 161,350,000= (34%). This under performance was a result of delayed release of funds by donors.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

Buhweju District plans to collect Ushs 147,794,000 compared to Ushs 172,820,000 /= of last FY 2012-2013 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.

The local revenue forecast this FY has reduced compared to the last FY's budget because of the analysis of performance at the end of 3rd qtr where 50% had not been realized and the revenue assessment carried out which found that the former revenue sources like liquor licence, ground rent had reduced. The council will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenderers.

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## A. Revenue Performance and Plans

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### *(ii) Central Government Transfers*

Conditional grants are planned at 5,643,239,000= and discretionary grants at 1,221,515,000=, the IPF for the two grants have increased due increase in SFG by presidential pledge and salaries to cater for salary increment. Other government transfers will reduce since there are no unspent balances and the funds for OVC registration are not in this F/Y's budget. Local Development grant has increased by sh. 1,923,000.to 142,221,000 from 140,298,000=

Other government transfers will reduce since the council does not have unspent balances and OVC registration funds are not in the next F/Y 2013-2014 budget. Local Development grant will remain constant since LGMSD which is sole source has not changed.

### *(iii) Donor Funding*

Donor funds are planned at 102,944,000= as the budget circular from the Health Department shows that many of the donor funded programmes are being rolled out this F/Y and it will only be supervision for the next F/Y 2013/2014 (this is what is in the MOU of the various donors like Global Fund on Malaria and UNICEF strategy)



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	505,239	139,395	410,295
Conditional Grant to PAF monitoring	3,371	1,194	5,327
District Unconditional Grant - Non Wage	40,512	16,617	59,413
Locally Raised Revenues	5,067	8,688	3,550
Multi-Sectoral Transfers to LLGs	189,594	87,000	273,475
Transfer of District Unconditional Grant - Wage	266,695	25,896	68,531
<i>Development Revenues</i>	15,965	5,948	34,253
District Unconditional Grant - Non Wage	5,406	0	21,000
Donor Funding		0	2,000
LGMSD (Former LGDP)	9,821	4,662	9,955
Locally Raised Revenues	310	0	
Multi-Sectoral Transfers to LLGs	428	0	1,297
Unspent balances – Conditional Grants		1,286	
<b>Total Revenues</b>	<b>521,204</b>	<b>145,343</b>	<b>444,548</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	505,239	135,913	410,295
Wage	392,330	57,138	283,076
Non Wage	112,910	78,775	127,219
<i>Development Expenditure</i>	15,965	349	34,253
Domestic Development	15,965	349	32,253
Donor Development	0	0	2,000
<b>Total Expenditure</b>	<b>521,204</b>	<b>136,262</b>	<b>444,548</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The sector had received 150,656,000= against an approved budget of 521,204,000= as at 31st December and the underperformance of receipts was a result of wage which had catered for new subcounty chiefs, parish chiefs, principal personnel and other new recruits who were not yet recruited as the DSC was still recruiting. For this quarter, the sector had received 71,159,000= against an approved budget of 130,301,000= The sector had spent 73,559,000= with unspent balance of 7,680,000= was because the CAO could not carry out supervision of lower Local Governments as the CAO's vehicle had broken down and capacity building as the Training committee was not fully constituted as the former members had transferred from the district

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for shs. 169,776,000= of which development is shs. 32,955,000 for capacity building and purchase of vehicle for CAO's office. The recurrent budget is shs. 136,820,000= of which 68,531,000= is wage recurrent, district unconditional non wage and PAF funds. The reduction in the sector budget compared to last FY is because of the reduction in wage as last FY budget had catered for new recruits who were not fully recruited and are not to be recruited this FY

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 1381 District and Urban Administration**

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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	521,205	200,225	444,548
<b>Cost of Workplan (US\$ '000):</b>	<b>521,205</b>	<b>200,225</b>	<b>444,548</b>

### Plans for 2013/14

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 purchase of vehicle for CAO's office

### 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. Lack of Hydro Electric Power

The district especially the department of Administration faces a challenge of lack of sufficient source of power to run computers and this delays report preparation

#### 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.

## Workplan 2: Finance

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	206,475	73,165	215,839
Conditional Grant to PAF monitoring	1,983	938	2,032
District Unconditional Grant - Non Wage	30,432	12,655	32,203
Locally Raised Revenues	6,031	2,916	8,638
Multi-Sectoral Transfers to LLGs	105,701	37,840	104,717
Transfer of District Unconditional Grant - Wage	62,328	18,815	68,249
<i>Development Revenues</i>	25,293	3,819	11,613

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## Workplan 2: Finance

Donor Funding		0	3,500
LGMSD (Former LGDP)	4,567	3,819	4,629
Locally Raised Revenues	17,766	0	
Multi-Sectoral Transfers to LLGs	2,960	0	3,483
<b>Total Revenues</b>	<b>231,768</b>	<b>76,984</b>	<b>227,451</b>

### B: Overall Workplan Expenditures:

Recurrent Expenditure	206,475	73,165	215,839
Wage	101,986	37,735	102,137
Non Wage	104,489	35,429	113,701
Development Expenditure	25,293	1,612	11,613
Domestic Development	25,293	1,612	8,113
Donor Development	0	0	3,500
<b>Total Expenditure</b>	<b>231,768</b>	<b>74,777</b>	<b>227,451</b>

### Revenue and Expenditure Performance in the first half of 2012/13

By 31st December, the Sector had received 76,984,000=, against an approved budget of 231,768,000= and spent 74,777,000=. This underperformance was a result of low Local revenue collections which affected sector allocations. For this quarter, the Sector had received 12,527,000=, against an approved budget of 57,942,000= and spent 17,859,000=. The sector had unspent balance of 2,207,000 = meant for retooling that had not been paid (purchase of filling caninet) as it had been awarded to the contractor who had not delivered by the end of the quarter

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department of Finance has planned for 119,251,000= of which development expenditure is 8,129,000= is from LGMSD grant, multisectoral transfers for investment servicing costs and retotooling . The recurrent budget is 111,121,000= of which 68,249,000= is wage recurrent, unconditional non wage is 32,203,000=, local revenue is 8,638,000= and PAF is 2,032,000=. The decrease in the sector budget compared to last FY is because last FY's budget had catered for purchase of 3 lap tops and the reduction in the district Local revenue forecast from 172,820,000= to 147,794,000= affected sector allocations

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2011	28/9/2012	30/07/2013
Value of LG service tax collection	7,153,000	7369000	11046000
Value of Hotel Tax Collected	250,000	0	0
Value of Other Local Revenue Collections	5,000,000=	37896500	147793500
Date of Approval of the Annual Workplan to the Council	30/06/2011	28/08/2012	18/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/04/2011	15/4/2013	25/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/09/2012	30/09/2012
<b>Function Cost (US\$ '000)</b>	<b>231,768</b>	<b>119,936</b>	<b>227,451</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>231,768</b>	<b>119,936</b>	<b>227,451</b>

### Plans for 2013/14

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

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## Workplan 2: Finance

preparation of final accounts to Auditor General

### 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. Operatting 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.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	352,741	135,547	352,765
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	2,524	1,194	2,709
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E	46,080	7,437	48,480
Conditional transfers to DSC Operational Costs	21,252	10,051	14,360
Conditional transfers to Salary and Gratuity for LG ele	117,000	44,100	117,000
District Unconditional Grant - Non Wage	46,312	18,482	26,240
Locally Raised Revenues	3,955	11,239	31,901
Multi-Sectoral Transfers to LLGs	41,679	20,746	27,128
Transfer of District Unconditional Grant - Wage	22,419	0	33,426
<b>Total Revenues</b>	<b>352,741</b>	<b>135,547</b>	<b>352,765</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	352,741	128,258	352,765
Wage	162,819	53,100	173,826
Non Wage	189,922	75,158	178,939
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>352,741</b>	<b>128,258</b>	<b>352,765</b>

# Vote: 610 Buhweju District

## Workplan 3: Statutory Bodies

### Revenue and Expenditure Performance in the first half of 2012/13

The sector had received 127,448,000= against an approved budget of 352,741,000=.and spent 120,158,000 The underperformance of receipts was a result of wage for Clerk To Council not received as he had not been recruited. For this quarter, the sector had received 66,447,000= against an approved budget of 88,185,000=.and spent 65,178,000= had unspent balance of 7,290,000= meant for gratuity to LC 1 C/Persons which had not been paid as it wasn't enough for all and funds meant for Landboard as it is not yet fully constituted as the proposed members by council had not been approved by ministry despite the followups made.

### Department Revenue and Expenditure Allocations Plans for 2013/14

the department has planned for 325,637,000=. The salary and Gratuity for elected leaders is 117,000,000=, Ex- Gracia 48,080,000=, DSC Chairperson salary 23,400,000=. The sector budget change compared to last FY is a reduction in the IPF for DSC operations from 21,252,000 lat Fy to 14,360,000 this FY.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	17	0	20
No. of Land board meetings	8	0	8
No. of Auditor Generals queries reviewed per LG	8	0	9
No. of LG PAC reports discussed by Council	15	0	4
<b>Function Cost (US\$ '000)</b>	<b>352,741</b>	<b>209,814</b>	<b>352,765</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>352,741</b>	<b>209,814</b>	<b>352,765</b>

### Plans for 2013/14

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 achieve 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 Donors all the activities will be funded by district budget.

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

#### 1. Limited office space

The district has no sufficient 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.

# Vote: 610 Buhweju District

## Workplan 3: Statutory Bodies

### 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

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	101,824	38,809	347,135
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to PAF monitoring	1,803	853	
Conditional transfers to Production and Marketing	12,087	13,519	12,956
District Unconditional Grant - Non Wage	2,073	700	2,004
Locally Raised Revenues	2,300	0	
Multi-Sectoral Transfers to LLGs	15,528	0	11,968
NAADS (Districts) - Wage		0	171,735
Other Transfers from Central Government	4,883	5,720	4,883
Transfer of District Unconditional Grant - Wage	36,225	18,017	115,588
<i>Development Revenues</i>	739,739	347,835	632,855
Conditional Grant for NAADS	692,816	329,088	542,197
Conditional transfers to Production and Marketing	16,500	0	15,835
LGMSD (Former LGDP)	22,000	18,438	22,532
Locally Raised Revenues		0	6,200
Multi-Sectoral Transfers to LLGs	8,423	0	
Unspent balances – Conditional Grants		309	46,091
<b>Total Revenues</b>	<b>841,563</b>	<b>386,644</b>	<b>979,991</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	101,824	30,102	347,135
Wage	69,533	18,017	143,590
Non Wage	32,291	12,086	203,545
<i>Development Expenditure</i>	739,739	314,784	632,855
Domestic Development	739,739	314,784	632,855
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>841,563</b>	<b>344,886</b>	<b>979,991</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The sector had received 385,011,000= against an approved budget of 841,563,000= as at 31st December. The under performance of receipts was a result of Agriculture Extension salaries not released as there is no staff on that payroll category. For this quarter, The sector had received 189,792,000= against an approved budget of 210,391,000= as at 31st December and spent 173,281,000= . It had unspent balance of 40,125,000= meant for PMA and NAADS like slaughter slab, coffee and tea seedlings which had not been paid as they were still underway due to delays to get a suitable bidder in 1st quarter

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for 968,022,000= of which Agric. Ext. salaries has 28,002,000=, , PMA 28,790,000=, , LGMSD 22,532,000= and NAADS 713,932,000=, The increase in the sector budget is as a result in increase in Agric. Ext. Salaries, increase in wage to cater for salary increment and recruitment of sector staff as the sector has only 4 members of staff out of 18 and a separate IPF for NAADS wage which increased the overall NAADS funds

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

2012/13	2013/14
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# Vote: 610 Buhweju District

## Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	3850	0	1258
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	3852	5963	61850
No. of farmer advisory demonstration workshops	3852	148	6185
No. of farmers receiving Agriculture inputs	3852	1237	1258
<b>Function Cost (US\$ '000)</b>	<b>716,767</b>	<b>610,547</b>	<b>767,979</b>
<b>Function: 0182 District Production Services</b>			
No. of tsetse traps deployed and maintained	20	0	0
No of slaughter slabs constructed		0	1
No. of livestock vaccinated	400	2500	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
<b>Function Cost (US\$ '000)</b>	<b>123,823</b>	<b>41,587</b>	<b>210,558</b>
<b>Function: 0183 District Commercial Services</b>			
No of businesses inspected for compliance to the law		0	15
No of businesses issued with trade licenses		0	80
No. of market information reports disseminated		0	00
A report on the nature of value addition support existing and needed		no	no
<b>Function Cost (US\$ '000)</b>	<b>973</b>	<b>642</b>	<b>1,454</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>841,563</b>	<b>652,776</b>	<b>979,991</b>

### Plans for 2013/14

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, PMA will facilitate construction of slaughter slab at Karungu Market in Karungu Subcounty, control pests and diseases in crops and livestock, LGMSD which will procure 50,000 tea seedlings and 23,000 coffee seedlings, and PAF will facilitate 4 stakeholders monitoring.

### 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, Advisory services in farmer sites to increase household incomes, and pay salaries to contracted staff, PMA will facilitate 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 quantity, LGMSD which will procure 50,000 tea seedlings and 23,000 coffee seedlings to increase household incomes, and PAF that will facilitate stakeholders monitorings improving community participation

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

The department does not receive any funding from the Donors

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

#### 1. limited funds

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



# Vote: 610 Buhweju District

## Workplan 4: Production and Marketing

### 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 faccilities

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

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>381,171</i>	<i>191,145</i>	<i>658,634</i>
Conditional Grant to NGO Hospitals	17,707	8,374	17,707
Conditional Grant to PAF monitoring	1,802	853	
Conditional Grant to PHC- Non wage	49,297	23,314	49,297
Conditional Grant to PHC Salaries	289,065	138,103	566,484
District Unconditional Grant - Non Wage	10,449	1,000	3,266
Locally Raised Revenues	2,300	0	
Multi-Sectoral Transfers to LLGs	8,947	0	19,275
Other Transfers from Central Government	1,604	19,502	2,606
<i>Development Revenues</i>	<i>487,651</i>	<i>188,474</i>	<i>334,661</i>
Conditional Grant to PHC - development	96,738	45,950	96,744
Donor Funding	161,350	54,367	64,477
Multi-Sectoral Transfers to LLGs	13,425	6,200	9,441
Other Transfers from Central Government	164,000	81,957	164,000
Unspent balances – Conditional Grants	52,138	0	
<b>Total Revenues</b>	<b>868,822</b>	<b>379,619</b>	<b>993,296</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>381,171</i>	<i>161,606</i>	<i>658,634</i>
Wage	293,284	138,103	581,844
Non Wage	87,887	23,503	76,791
<i>Development Expenditure</i>	<i>487,651</i>	<i>113,658</i>	<i>334,661</i>
Domestic Development	326,301	88,157	270,185
Donor Development	161,350	25,502	64,477
<b>Total Expenditure</b>	<b>868,822</b>	<b>275,264</b>	<b>993,296</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The sector had received 380,080,000= against an approved budget of 868,822,000= as at 31st December and spent 277,726,000=. The underperformance of receipts was a result of (committed funds) that had not been returned. For this quarter, the sector had received 233,119,000= against an approved budget of 217,206,000= as at 31st December and spent 171,959,000=. had unspent balance of 102,354,000= meant for PHC development like expansion of a gate at Nsika HC IV and renovating maternity ward at Bihanga HC that had not been paid as they still underway and had not been completed and donor funds that were awaiting expenditure guidelines. The overperformance of receipts was a result of Sub Nids funds and donor funds that were above the budgeted amounts

### Department Revenue and Expenditure Allocations Plans for 2013/14

The health sector has planned for 964,580,000= of which donor funding 64,477,000=, grant to NGO hospitals 17,707,000=, PHC credit line 164,000,000=, PHC Non Wage 49,297,000=, PHC devt is 96,744,000=, PHC salaries 566,484,000=. The increase in the sector budget is a result of Increase of IPF for PHC salaries which almost doubled to cater for the massive recruitment of health workers



# Vote: 610 Buhweju District

## Workplan 5: Health

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS		81956525	12
Value of health supplies and medicines delivered to health facilities by NMS		81956525	164000000
Number of health facilities reporting no stock out of the 6 tracer drugs.		6	0
Number of outpatients that visited the NGO Basic health facilities	5900	2887	6308
Number of inpatients that visited the NGO Basic health facilities	360	383	340
No. and proportion of deliveries conducted in the NGO Basic health facilities	286	119	591
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	254	520	1020
Number of trained health workers in health centers	52	34	54
No. of trained health related training sessions held.	12	1	12
Number of outpatients that visited the Govt. health facilities.	90600	43866	96892
Number of inpatients that visited the Govt. health facilities.	1620	483	1920
No. and proportion of deliveries conducted in the Govt. health facilities	4398	363	4489
%age of approved posts filled with qualified health workers	52	25	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	224	43	60
No. of children immunized with Pentavalent vaccine		825	4327
No of maternity wards constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>868,823</b>	<b>424,706</b>	<b>993,296</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>868,823</b>	<b>424,706</b>	<b>993,296</b>

### Plans for 2013/14

PHC Development will be used to construct a maternity Unit at Bihanga HC 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 faccilitate suport supervision and monitoring of health cativities in the District through DHO's office and DHT team.

# Vote: 610 Buhweju District

## Workplan 5: Health

### (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

## Workplan 6: Education

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

<i>US\$ Thousand</i>	<b>2012/13</b>	<b>2013/14</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	2,809,040	1,448,705
Conditional Grant to PAF monitoring	1,316	1,023
Conditional Grant to Primary Education	168,022	112,015
Conditional Grant to Primary Salaries	1,958,202	989,340
Conditional Grant to Secondary Education	215,136	143,424
Conditional Grant to Secondary Salaries	357,283	172,433
Conditional transfers to School Inspection Grant	10,362	4,900
District Unconditional Grant - Non Wage	13,238	1,400
Locally Raised Revenues	9,913	10,677
Multi-Sectoral Transfers to LLGs	6,453	0
Other Transfers from Central Government	3,923	3,956
Transfer of District Unconditional Grant - Wage	65,193	9,537
<i>Development Revenues</i>	264,083	113,300
Conditional Grant to SFG	192,420	91,400
LGMSD (Former LGDP)	16,816	0
Multi-Sectoral Transfers to LLGs	39,847	21,900
Unspent balances – Conditional Grants	15,000	0
<b>Total Revenues</b>	<b>3,073,123</b>	<b>1,562,005</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	2,809,040	1,445,987
Wage	2,380,678	1,171,310
Non Wage	428,363	274,677
<i>Development Expenditure</i>	264,083	21,900
Domestic Development	264,083	21,900
Donor Development	0	0
<b>Total Expenditure</b>	<b>3,073,123</b>	<b>1,467,887</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The sector had received 1,458,432,000= against an approved budget of 3,073,123,000= as at 31st December and the

# Vote: 610 Buhweju District

## Workplan 6: Education

underperformance of receipts was a result of wage which had catered for Senior Education Officer and Inspector of Schools to be recruited and were not yet recruited as the DSC was still recruiting. For this quarter, the sector had received 733,173,000= against an approved budget of 768,281,000= The sector had spent 685,987,000= with unspent balance of 96,908,000= meant for SFG projects that had been awarded to the contractor and could not be paid as they were not yet completed

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for 3,597,732,000= of which 2,776,965,000= is for salaries, Grant to primary education 117,079,000=, Grant to Secondary education 178,336,000=, SFG grant 467,153,000= and LGMSD of 16,817,000=. The increase of department budget from 3,073,123,000=last F/Y to 3,521,400,000= this F/Y is due to increase in IPFs for salaries to cater for salary increment and new presidential pledge of 256,500,000 under SFG

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	445	488	482
No. of qualified primary teachers	445	488	482
No. of pupils enrolled in UPE	19948	19948	19045
No. of student drop-outs	20	9	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 teacher houses constructed	1	0	0
No. of latrine stances constructed	40	0	50
<b>Function Cost (US\$ '000)</b>	<b>2,410,233</b>	<b>1,741,145</b>	<b>2,969,515</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	37	37	59
No. of students passing O level	222	222	222
No. of students sitting O level	570	570	570
No. of students enrolled in USE		2293	1757
<b>Function Cost (US\$ '000)</b>	<b>572,419</b>	<b>476,768</b>	<b>590,530</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	55	139	96
No. of secondary schools inspected in quarter	4	4	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>89,772</b>	<b>27,449</b>	<b>81,695</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0	2	3
No. of children accessing SNE facilities	51	51	51
<b>Function Cost (US\$ '000)</b>	<b>700</b>	<b>0</b>	<b>2,800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,073,123</b>	<b>2,245,362</b>	<b>3,644,540</b>

### Plans for 2013/14

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 will supply iron sheets to 5 primary

# Vote: 610 Buhweju District

## Workplan 6: Education

schools as 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. In adequate Funds

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

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,197	27,753	76,823
Conditional Grant to PAF monitoring	901	652	
District Unconditional Grant - Non Wage	5,093	11,833	10,884
Locally Raised Revenues	6,089	0	
Multi-Sectoral Transfers to LLGs	28,490	3,199	19,360
Transfer of District Unconditional Grant - Wage	20,623	12,069	46,579
<i>Development Revenues</i>	1,174,115	70,799	1,159,604
District Unconditional Grant - Non Wage	14,165	7,724	
Multi-Sectoral Transfers to LLGs	3,718	0	3,392
Other Transfers from Central Government	1,156,232	63,075	1,156,212
<b>Total Revenues</b>	<b>1,235,312</b>	<b>98,553</b>	<b>1,236,427</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,197	18,143	76,823
Wage	45,437	12,069	62,539
Non Wage	15,759	6,074	14,284
<i>Development Expenditure</i>	1,174,115	54,503	1,159,604
Domestic Development	1,174,115	54,503	1,159,604
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,235,312</b>	<b>72,646</b>	<b>1,236,427</b>

# Vote: 610 Buhweju District

## Workplan 7a: Roads and Engineering

### Revenue and Expenditure Performance in the first half of 2012/13

The sector as at 31st December had received 98,553,000= against an approved budget of 1,235,312,000= and spent 72,646,000=. For this quarter, the sector as at 31st December had received 14,669,000= against an approved budget of 308,828,000= and spent 60,485,000=. The underperformance of receipts was a result of CAAIP funds and Community Access Roads funds that were not released. The sector had unspent balance of 25,907,000= for the District road fund which had not been used as the district was recruiting Engineering Assistant so that the current Acting District Engineer can be the manager of the Force On account which is a criterion for the Force on Account method

### Department Revenue and Expenditure Allocations Plans for 2013/14

The works sector has planned for 1,213,674,000= of which 1,156,212,000= is in development expenditure under Urban Road fund, CAAIP, District road fund and Community access roads. The Sector budget compared to that of last F/Y has not changed as IPFs from Uganda Road fund have not changed

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of rural roads constructed	170	0	0
No of bottle necks removed from CARs		0	70
Length in Km of Urban unpaved roads routinely maintained		0	27
Length in Km of Urban unpaved roads periodically maintained		0	18
No. of bottlenecks cleared on community Access Roads		0	45
Length in Km of District roads routinely maintained		0	177
Length in Km of District roads periodically maintained	0	0	80
<b>Function Cost (US\$ '000)</b>	<b>1,235,312</b>	<b>146,751</b>	<b>1,231,427</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 (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,235,312</b>	<b>146,751</b>	<b>1,236,427</b>

### Plans for 2013/14

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 maintenance. Unconditional grant non wage will be used to prepare and organise for the District fundraise for the construction of Administration block.

### 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 achieved through implementing various activities as mentioned below 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 maintenance.

# Vote: 610 Buhweju District

## Workplan 7a: Roads and Engineering

Unconditional grant non wage will be used to prepare and organise for the District fundraise for the construction of Administration block.

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

The department does not receive any funding from donors 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 vehicle that can ably facilitate Timely monitoring of road maintenance and monitor other construction activities

#### 2. Lack of Marrum

The district faces a challenge of lacking marrum to put in the roads as marrum is on private land and land lords need compensation which is expensive in road maintenance

#### 3. Lack of Road Unit

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

## Workplan 7b: Water

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,742	9,659	46,458
Conditional Grant to PAF monitoring	901	201	
District Unconditional Grant - Non Wage	5,000	0	1,648
Locally Raised Revenues	2,741	0	1,500
Multi-Sectoral Transfers to LLGs	5,100	0	2,270
Sanitation and Hygiene	20,000	9,459	23,000
Transfer of District Unconditional Grant - Wage		0	18,041
<i>Development Revenues</i>	329,167	156,569	329,000
Conditional transfer for Rural Water	329,167	156,569	329,000
<b>Total Revenues</b>	<b>362,909</b>	<b>166,228</b>	<b>375,458</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,742	2,966	46,458
Wage		0	18,041
Non Wage	33,742	2,966	28,418
<i>Development Expenditure</i>	329,167	13,174	329,000
Domestic Development	329,167	13,174	329,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>362,909</b>	<b>16,140</b>	<b>375,458</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The sector had received 166,229,000= against an approved budget of 362,909,000= by the end of 2nd quarter and had spent 16,140,000= For this quarter, the sector had received 78,937,000= against an approved budget of 90,727,000= by the end of 2nd quarter and spent 14,503,000= and with unspent balance of 150,089,000= which was meant for projects that had not been paid as the contractors had started the construction and had not completed

#### Department Revenue and Expenditure Allocations Plans for 2013/14

# Vote: 610 Buhweju District

## Workplan 7b: Water

The water department has planned for 373,188,000= of which 23,000,000= is for sanitation and hygiene grant, and Rural water grant 329,000,000=. The increase in the sector budget compared to that of last financial year is as a result of inclusion of wage to cater for the to be recruited District water officer

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
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	0	2
No. of sources tested for water quality	19	0	24
No. of water points rehabilitated	0	0	1
% of rural water point sources functional (Gravity Flow Scheme)	59	90	95
% 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	0	8
No. of water user committees formed.	27	0	38
No. Of Water User Committee members trained	513	0	342
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	3
No. of springs protected	15	0	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	4
No. of deep boreholes drilled (hand pump, motorised)		0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
No. of supervision visits during and after construction	27	0	49
No. of water points tested for quality	19	0	23
<b>Function Cost (US\$ '000)</b>	<b>362,909</b>	<b>47,735</b>	<b>375,458</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>362,909</b>	<b>47,735</b>	<b>375,458</b>

### Plans for 2013/14

The water department will construct Mabaga GFS in Nyakishana S/C ,12 protected springs, 17 domestic rain water harvesting tanks, 4 shallow wells, rehabilitating Kyenjogyera GFS . As sanitation grant 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.



# Vote: 610 Buhweju District

## Workplan 7b: Water

### (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. Inadequate 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 proposed supply of Omwitororo- Kajani areas.

#### 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.

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2012/13</b>	<b>2013/14</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>
<b>2012/13</b>	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	70,856	20,450
Conditional Grant to District Natural Res. - Wetlands (	5,924	2,962
Conditional Grant to PAF monitoring	901	426
District Unconditional Grant - Non Wage	5,224	350
Locally Raised Revenues	1,150	0
Multi-Sectoral Transfers to LLGs	18,441	0
Transfer of District Unconditional Grant - Wage	39,216	16,712
<b>Total Revenues</b>	<b>70,856</b>	<b>20,450</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	70,856	18,657
Wage	50,341	16,712
Non Wage	20,515	1,946
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>70,856</b>	<b>18,657</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The sector had received 20,451,000= against an approved budget of 70,856,000= as at 31st December and the underperformance of receipts was a result of wage which had catered for new staff who were not yet recruited as the DSC was still recruiting. For this quarter, the sector had received 10,039,000= against an approved budget of 17,714,000= The sector had spent 9,368,000= with unspent balance of 1,794,000= meant for purchase of tree seeds to extend the district nursery bed which had not been supplied as there were delays due to lack of bidders and had been readvertised

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for 96,158,000= of which wage is 84,681,000=, and Natural resources grant of 5,924,000=. The increase in the budget for the department is as a result of increase in wage by over 45 million to cater for recruitment of District Natural resources officer and senior land management officer



# Vote: 610 Buhweju District

## Workplan 8: Natural Resources

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of 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	0	200
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	8	0	4
Area (Ha) of trees established (planted and surviving)	2	2	10
Number of people (Men and Women) participating in tree planting days	6	121	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
<b>Function Cost (US\$ '000)</b>	<b>70,856</b>	<b>29,017</b>	<b>113,083</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>70,856</b>	<b>29,017</b>	<b>113,083</b>

### Plans for 2013/14

The sectoral activities will be coordinated timely, stakeholders at district sub-county level will 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 lands and Nursery beds will be established at district, reference data will be compiled to facilitate surveying, Illegal developments will be done at the infrastructural planning department

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

The sectoral activities will be coordinated timely, stakeholders at district level will 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 facilitate surveying, Illegal developments will be controlled at the infrastructural planning department

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

The department has no 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 receives 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 Environmental management strategies in the District especially compliance 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

## Workplan 9: Community Based Services

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	163,762	70,403	129,637
Conditional Grant to Community Devt Assistants Non	10,962	5,184	10,979
Conditional Grant to Functional Adult Lit	6,938	3,281	6,938
Conditional Grant to PAF monitoring	1,265	597	
Conditional Grant to Women Youth and Disability Gr	6,328	2,848	6,328
Conditional transfers to Special Grant for PWDs	13,212	6,248	13,212
District Unconditional Grant - Non Wage	3,013	4,098	3,157
Locally Raised Revenues	1,610	0	0
Multi-Sectoral Transfers to LLGs	50,126	21,700	55,170
Other Transfers from Central Government	6,961	0	
Transfer of District Unconditional Grant - Wage	63,347	26,447	33,851
<i>Development Revenues</i>	25,443	12,082	44,714
Donor Funding		0	19,567
LGMSD (Former LGDP)	25,443	12,082	25,147
<b>Total Revenues</b>	<b>189,205</b>	<b>82,485</b>	<b>174,351</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	163,762	54,132	129,637
Wage	106,610	48,147	83,405
Non Wage	57,152	5,985	46,232
<i>Development Expenditure</i>	25,443	103	44,714
Domestic Development	25,443	103	25,147
Donor Development	0	0	19,567
<b>Total Expenditure</b>	<b>189,205</b>	<b>54,235</b>	<b>174,351</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The sector had received 60,786,000= against an approved budget of 189,205,000= as at 31st December and spent 32,554,000=. For this quarter, the sector had received 31,128,000= against an approved budget of 47,301,000= as at 31st December and spent 17,902,000=. The underperformance of receipts was a result of conditional grants that were not fully released as budgeted. The sector had unspent balance of 28,232,000= meant for CDD and PWDs activities that were not carried out as the Groups to benefit from the grants had not been submitted by the Subcounties

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department of community based services has planned for 119,181,000=; 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 33,851,000= and Community Dev't Assistants Non Wage of 10,979,000= and 25,147,000 LGMSD to support 8 active groups in the district. The budget for the department have decreased from 139,079,000 last F/Y to 119,181,000= this F/Y due to removal of OVC registration funds and reduction in wage funds by over 30 millions as the budget last FY had catered for recruitment of DCDO who was not recruited and is not to be recruited this FY.

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

<i>Function, Indicator</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>

# Vote: 610 Buhweju District

## Workplan 9: Community Based Services

### Function: 1081 Community Mobilisation and Empowerment

No. of children settled	4	1	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	1	4
<b>Function Cost (US\$ '000)</b>	<b>189,205</b>	<b>88,647</b>	<b>174,351</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>189,205</b>	<b>88,647</b>	<b>174,351</b>

### Plans for 2013/14

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 children.

### 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.

## Workplan 10: Planning

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	32,150	6,735	38,217
Conditional Grant to PAF monitoring	721	341	6,773
District Unconditional Grant - Non Wage	14,335	6,394	8,897
Locally Raised Revenues	930	0	
Multi-Sectoral Transfers to LLGs	7,226	0	6,696
Transfer of District Unconditional Grant - Wage	8,938	0	15,851

# Vote: 610 Buhweju District

## Workplan 10: Planning

<i>Development Revenues</i>	5,711	1,141	19,041
Donor Funding		0	13,401
LGMSD (Former LGDP)	2,283	1,141	2,959
Multi-Sectoral Transfers to LLGs	3,428	0	2,681
<b>Total Revenues</b>	<b>37,861</b>	<b>7,876</b>	<b>57,258</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	32,150	6,315	38,217
Wage	8,938	0	15,851
Non Wage	23,212	6,315	22,366
<i>Development Expenditure</i>	5,711	800	19,041
Domestic Development	5,711	800	5,640
Donor Development	0	0	13,401
<b>Total Expenditure</b>	<b>37,861</b>	<b>7,115</b>	<b>57,258</b>

### Revenue and Expenditure Performance in the first half of 2012/13

By the 30st December, the Sector had received 7,876,000= against an approved budget of 37,861,000=and spent 7,535,000. By the 31st December the Sector had received 3,115,000= against an approved budget of 9,465,000= and spent 3,344,000. The underperformance of receipts was as a result of the District planner wage which had been budgeted and was not yet recruited when quarter 1 ended. The sector had unspent balance of 341,000= meant for monitoring LGMSD projects that had started toward the end of 2nd quarter and this activity is planned for early February.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The planning Unit has planned for 47,881,000= of which wage is 15,851,000=, unconditional Non Wage of 8,897=, PAF 6,773,000=, LGMSD 2,959,000 and donor funds of 13,401,000= The sector budget has increased as a result of increase in PAF funds as multi- sectoral monitoring funds are to be coordinated under the planning unit and increase in wage to cater for the recruitment of senior planner and Assistant statistician and new donor funded activity of Birth registration in the district to be coordinated in the unit

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	0	0
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
<b>Function Cost (US\$ '000)</b>	<b>37,861</b>	<b>10,402</b>	<b>57,258</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>37,861</b>	<b>10,402</b>	<b>57,258</b>

### Plans for 2013/14

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

### 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

# Vote: 610 Buhweju District

## Workplan 10: Planning

disseminate population issues in the district. And this will be achieved through implementing these activities with stake holders, 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, 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.

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	44,987	9,141	36,261
Conditional Grant to PAF monitoring	541	256	677
District Unconditional Grant - Non Wage	10,435	2,110	9,082
Locally Raised Revenues	696	0	
Multi-Sectoral Transfers to LLGs	11,021	0	11,890
Transfer of District Unconditional Grant - Wage	22,294	6,776	14,612
<b>Total Revenues</b>	<b>44,987</b>	<b>9,141</b>	<b>36,261</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	44,987	8,484	36,261
Wage	30,450	6,776	22,652
Non Wage	14,536	1,708	13,609
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,987</b>	<b>8,484</b>	<b>36,261</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The Sector had received 9,141,000= against an approved budget of 44,987,000 as at 30th December and spent 8,484,000=. For this quarter the Sector had received 4,208,000= against an approved budget of 11,247,000 as at 30th November and spent 4,451,000=. The underperformance of receipts was a result of wage budgetted catering for new recruits who had not been recruited as the DSC was still shortlisting. The sector had unspent balance of 658,000= which was meant for preparation and submission of 2nd Quarter Audit report that was to be submitted in early 3rd quarter

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Audit sub sector has planned for 24,371,000= of which 677,000= PAF funds, 9,082,000= unconditional grant non

# Vote: 610 Buhweju District

## Workplan 11: Internal Audit

wage and Wage 14,612,000= . The decrease in the sector budget compared to last FY is that last FY budget had catered for recruitment of internal Auditor who was not recruited and as per the recruitment plan he/she is not going to be recruited

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	10	18	9
Date of submitting Quaterly Internal Audit Reports		12/9/2012	15/07/2013
<b>Function Cost (US\$ '000)</b>	<b>44,987</b>	<b>12,599</b>	<b>36,261</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>44,987</b>	<b>12,599</b>	<b>36,261</b>

### Plans for 2013/14

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 any clear allocated office room, while it is understaffed with just one personnel and the other one in an acting position.

# Vote: 610 Buhweju District

## Workplan Outputs

	2012/13		2013/14
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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:	Monitoring government programs, entertaining office visitors, implementing government policies and decisions, attending workshops, carrying out consultative visits, holding district and national functions like independence, liberation day (NRM), Hero's day and women's day, preparing and submitting work plans and reports, facilitating departmental PAF monitoring with all stakeholders, procuring a laptop	members of contract committee submitted to line ministry, Quarterly CAOs review meeting attended, consultations on public service commission made in Public Service Ministry Kampala, sector staff paid salary for 6 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
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Wage Rec't:	266,695	Wage Rec't:	25,896	Wage Rec't:	68,531
Non Wage Rec't:	26,237	Non Wage Rec't:	20,375	Non Wage Rec't:	35,715
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>292,932</b>	<b>Total</b>	<b>46,271</b>	<b>Total</b>	<b>104,245</b>

#### Output: Human Resource Management

Non Standard Outputs:	Preparing submissions to DSC, identity cards processing, payroll management, attending seminars and workshops, office equipment maintenance, staffs submitted for study leave, purchasing stationery. Wage bill management	payroll cleaning report submitted to Public service ministry Kampala, health workers recruitment list submitted to public service	submissions to DSC prepared, identity cards processed, payroll management, Staff Appraised
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,300	Non Wage Rec't:	1,752	Non Wage Rec't:	9,863
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>6,300</b>	<b>Total</b>	<b>1,752</b>	<b>Total</b>	<b>9,863</b>

#### Output: Capacity Building for HLG

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)
No. (and type) of capacity building sessions undertaken	3 (1 induction of Newly recruited staff in the district, Mentoring staff and one for mentoring councillors)	0 (Not carried out)	8 ( political and technical staff Mentored)
Non Standard Outputs:	Facilitating the capacity building activities which will include induction of Newly recruited staff, facilitating staff to acquire New institutional qualifications and mentoring of Councillors and Technical staff	bank charges paid	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues

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

# Vote: 610 Buhweju District

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Domestic Dev't</i>	<b>9,821</b>	<i>Domestic Dev't</i>	349	<i>Domestic Dev't</i>	9,955
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,821</b>	<b>Total</b>	<b>349</b>	<b>Total</b>	<b>9,955</b>

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

%age of LG establish posts filled	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)
Non Standard Outputs:	carrying out spot supervision in sub counties by CAO, PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs		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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,850
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>4,850</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	carrying 12 radio announcements on district functions organised and procuring newspapers on all working days	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> <b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>772</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>772</b>	<b>Total</b> <b>0</b>

#### Output: Office Support services

Non Standard Outputs:	Not budgetted for and planned for this financial year due to limitted funds and resources	not planned	support staff provided lunch allowance
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>4,000</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (quarterly visits made to 8 LLGS and district headquarters on all government assests)	0 (not carried out)	2 (conducted in 8 LLGs)
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)



# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>100</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>100</b>	<b>Total</b>	<b>0</b>

#### Output: Local Policing

Non Standard Outputs:	District headquarters provided with security	not carried out	Not planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</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>2,000</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

Non Standard Outputs:	Procuring an office filling curbnnet, faccilitating consultative visits on records management, procuring stationery items for the records office,		consultative visits on records managementmade to other HLG , procuring stationery and filing cabinet for the records office,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	1,600
	<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>1,800</b>	<b>Total</b>	<b>1,600</b>

#### Output: Procurement Services

Non Standard Outputs:	Preparing and submitting quarterly reports, procuring an office filling curbnnet, facciliataing Bid adverts for contracts and works, procuring office stationery and small office equipment	procurement plan submitted to PPDU kampala, contracts awarded report submitted in kampala, 2nd quartely reports submitted to PPDA Kampala Management responses to audit findings submitted to PPDA	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,742</b>	<i>Non Wage Rec't:</i>	1,890
	<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>7,742</b>	<b>Total</b>	<b>1,890</b>

### 2. Lower Level Services

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

Non Standard Outputs:		not currentl captured by the tool		
	<i>Wage Rec't:</i>	<b>125,635</b>	<i>Wage Rec't:</i>	31,242
	<i>Non Wage Rec't:</i>	<b>63,959</b>	<i>Non Wage Rec't:</i>	54,758
	<i>Domestic Dev't</i>	<b>428</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	214,546
			<i>Non Wage Rec't:</i>	58,929
			<i>Domestic Dev't</i>	1,297
			<i>Donor Dev't</i>	0

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

	Total	190,022	Total	86,000	Total	274,772
<i>3. Capital Purchases</i>						
<b>Output: Vehicles &amp; Other Transport Equipment</b>						
No. of motorcycles purchased	0 (not planned for this F/Y)		0 (not planned)		0 (not planned)	
No. of vehicles purchased	0 (not planned for this financial year)		0 (not planned)		1 (vehicle for CAO's office)	
Non Standard Outputs:	servicing and maintaining CAO,s office vehicle				not planned for	
	<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>5,416</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,000
	<b>Total</b>	<b>5,416</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>						
Non Standard Outputs:	Procuring and maintaining office Carpet for the CAO,s office				not budgeted for this financial year	
	<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>300</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>300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 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 (The annual performance Report will be submitted to Ministry of Finance Planning & Economic Development copy to Ministry of Local Government Kampala)	28/9/2012 (prepared and submitted to MOFPED kampala)	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)
Non Standard Outputs:	30 District financial reports prepared, 8 District finance staff paid and 8 sub at county level, Tickets and books of accounts procured, coordination between external bodies conducted, subscribing to professional accounts bodies, 6 workshops attended, consultations carried out, training of accountants and sub county chiefs. Cofunding for LGMSD and NAADS	bank charges paid montly, advice slips of releases collected from kampala, submission of General und account to MOFPED, sector staff paid salary for 3 months	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

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	0 (the hotels are below the threshold)	0 (There are hotels in the district only eating places which pay trading licence)
Value of Other Local Revenue Collections	158074000 (To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,)	37896500 (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 LG service tax collection	14746000 (To be collected at the district level from all respective civil servants)	7369000 (deposited on district general fund account)	11046000 (To be collected at the district level from all respective civil servants)
Non Standard Outputs:	Revenue mobilisation in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, inspecting and monitoring Vists on renew collection in the the 7 sub counties, collaborating with stake holders like Tenderers, area councilors, URA, and Ministry of Trade and industry kampala, mobilising and accounting for the central funds		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>17,874</b>	<i>Non Wage Rec't:</i>	3,890	<i>Non Wage Rec't:</i>	15,200
<i>Domestic Dev't</i>	<b>2,866</b>	<i>Domestic Dev't</i>	1,500	<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>20,740</b>	<b>Total</b>	<b>5,390</b>	<b>Total</b>	<b>15,200</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/08/2012 (The annual work plan will be approved at the district council hall)	28/08/2012 (the annual work plan was approved by council at the district council hall on 28th August 2012)	18/04/2013 (Annual work plan approved at the district council hall)
Date for presenting draft Budget and Annual workplan to the Council	15/04/2013 (Budget estimates will be prepared and laid to council at district headquarters in the fourth quarter)	15/4/2013 (Budget estimates will be prepared and laid to council at district headquarters)	25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)
Non Standard Outputs:	12 budget desk meetings held		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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,803</b>	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	5,290
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,803</b>	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>5,290</b>

### Output: LG Expenditure management Services

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	LGMSD and NAADS programs not carried out cofunded for in the respective sector accounts, Bank charges paid, VAT remitted to URA		4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,271
	<i>Domestic Dev't</i>	<b>1,701</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>1,701</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,271</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The final accounts will be prepared at the district and submitted)	30/09/2012 (Final Accounts for F/Y 2011-2012 submitted to Auditor General office)	30/09/2012 (The final accounts prepared and submitted to Auditor general)
Non Standard Outputs:	Up dated books of accounts cross checked statements	not carried out	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports
	<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> 2,900
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>2,900</b>

### 2. Lower Level Services

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

Non Standard Outputs:	not currently captured by the tool					
	<i>Wage Rec't:</i>	<b>39,658</b>	<i>Wage Rec't:</i>	18,920	<i>Wage Rec't:</i>	33,889
	<i>Non Wage Rec't:</i>	<b>66,043</b>	<i>Non Wage Rec't:</i>	18,920	<i>Non Wage Rec't:</i>	70,828
	<i>Domestic Dev't</i>	<b>2,960</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,483
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>108,661</b>	<b>Total</b>	<b>37,840</b>	<b>Total</b>	<b>108,201</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	Facilitating the convening of 6 district council meetings , facilitating speaker and deputy to attend various workshops and seminars, the clerk to council will attend workshops, mentor LLGs staff and councils, payment of Uluga subscription, maintenance and repairing of the vehicle, LG 0252 06, paying monthly salaries to staff, payment of gratuity and Ex-gratia, coordination with external bodies URA, Bank, Line ministries, and procuring laptop	Workshops attended by speaker and deputy speaker in masindi. Council prepared by clerk to council. Council meeting held at the district. elected leaders paid salaries for 6 months	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
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>139,419</b>	<i>Wage Rec't:</i>	44,100	<i>Wage Rec't:</i>	150,426
<i>Non Wage Rec't:</i>	<b>71,310</b>	<i>Non Wage Rec't:</i>	16,681	<i>Non Wage Rec't:</i>	74,797
<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>210,729</b>	<b>Total</b>	<b>60,781</b>	<b>Total</b>	<b>225,222</b>

#### Output: LG procurement management services

Non Standard Outputs: Facilitating opening bids and verification, holding meetings to evaluate and award tenders and attending workshops and seminars

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,343</b>	<i>Non Wage Rec't:</i>	1,917	<i>Non Wage Rec't:</i>	5,343
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,343</b>	<b>Total</b>	<b>1,917</b>	<b>Total</b>	<b>5,343</b>

#### Output: LG staff recruitment services

Non Standard Outputs: Advertising vacant positions, shortlisting of candidates, conducting interviews, filling vacant positions and holding regular meetings, carrying consultations, procuring filling cabinet, procuring of office furniture and stationery, developing workplans and budgets and paying DSC chairman

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>21,252</b>	<i>Non Wage Rec't:</i>	10,273	<i>Non Wage Rec't:</i>	21,360
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,652</b>	<b>Total</b>	<b>19,273</b>	<b>Total</b>	<b>44,760</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared 20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitisa and karungu targetting 5 applications per quarter)

No. of Land board meetings 8 (holding meetings and sensitisation activities)

Non Standard Outputs: preparing annual and quarterly workplans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries

<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>	0	<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>0</b>	<b>Total</b>	<b>7,874</b>

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Every quarter PAC will produce report for the council to discuss)	0 (not carried out)	4 (Every quarter PAC will produce report 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)	0 (reviewed auditor generals district and subcounty queries, Quarterly report submitted to the ministry. PAC meeting conducted at the district)	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:	Examining tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examining quarterly internal audit in town council, Examining auditor general's report on town councils, , will examine external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submitted, Examining the approved budget estimates, and various consultations will be made	not 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 examine 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

<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>	7,095	<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>7,095</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 seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.	consultations with land ministry made, fundraising in Engaju attended, government programmes monitored, presidential pledges followed by the District chairman. Local revenue monitored by the executive members. Workshop attended by the district chairman in the ministry of energy and mineral development development in Kampala.	24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and seminars, by chairman, Vice chairman, 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>15,951</b>	<i>Non Wage Rec't:</i>	8,456	<i>Non Wage Rec't:</i>	16,029
<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>15,951</b>	<b>Total</b>	<b>8,456</b>	<b>Total</b>	<b>16,029</b>

#### 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	sectoral committee meetings held at the district. 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
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# Vote: 610 Buhweju District

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,610	<i>Non Wage Rec't:</i>	9,989	<i>Non Wage Rec't:</i>	11,504
<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>11,610</b>	<b>Total</b>	<b>9,989</b>	<b>Total</b>	<b>11,504</b>

#### 2. Lower Level Services

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

Non Standard Outputs: not currently captured by the tool

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,679	<i>Non Wage Rec't:</i>	20,746	<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>	<b>41,679</b>	<b>Total</b>	<b>20,746</b>	<b>Total</b>	<b>27,128</b>

### 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

DNC paid salary for 6 months, DNC payee and NNAADS work plan submitted to NAADS secretariat, travels to stanbic kabwohe by accountantSSF paid, bank charges paid,

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

<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>	171,735
<i>Domestic Dev't</i>	67,387	<i>Domestic Dev't</i>	21,883	<i>Domestic Dev't</i>	29,967
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,387</b>	<b>Total</b>	<b>21,883</b>	<b>Total</b>	<b>201,702</b>

##### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 1237 (supply inputs to market oriented farmers, commercial farmers and food security. Burere 200, Nyakishana 200, Rwengwe 200, Engaju 167, Karungu 134, Bitsya 134, Bihanga 101, Nsika T/C 101)

0 (not carried out)

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)

Non Standard Outputs: Only supplying of improved Technologies of Tea, Coffee, Banana, and goats and food security items

not carried out

planned for under LLG advisory services

<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>	171,595	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>171,595</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

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

Non Standard Outputs:	There will be annual and semi annual review meetings, districtwide 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	held District Farmers Forum, attended semi- annual NAADs review meeting, trained farmers and AASPs on adaptive research, held multi-stakeholder workshop on Banana, trained subcounty and parish procurement committees, AASPs and Accountants supervised	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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>29,654</b>	<i>Domestic Dev't</i>	8,698	<i>Domestic Dev't</i>	48,454
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>29,654</b>	<i>Total</i>	<b>8,698</b>	<i>Total</i>	<b>48,454</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	6185 (in all parishes of the 8 LLGs)	148 (4 demonstration sites from each of 34 parishes and 3 wards)	6185 (In all parishes of the 8 LLGs)
No. of farmers accessing advisory services	61850 (From each of the 8 LLGs Burere 9100 farmers, Nyakishana 9100 farmers, Engaju 8850 farmers, Rwengwe 9100, Nsiika T/C 5425 farmers, Bitsya 7425 farmers and Karungu 7425 farmers sub county and Bihaga 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)	61850 (From each of the 8 LLGs Burere 9100 farmers, Nyakishana 9100 farmers, Engaju 8850 farmers, Rwengwe 9100, Nsiika T/C 5425 farmers, Bitsya 7425 farmers and Karungu 7425 farmers sub county and Bihaga 5425 farmers)
No. of farmers receiving Agriculture inputs	1237 (on food security farmers from 37 parishes and wards, Market oriented farmers will be 3 per parish from each 37 (111) farmers and 2 commercial farmers from 8 LLGs (16 ) farmers)	1237 (on food security farmers from 37 parishes and wards, Market oriented farmers will be 3 per parish from each 37 (111) farmers and 2 commercial farmers from 8 LLGs (16 ) farmers)	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, Nsiika T/C 101)
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, Bitsya and Nsiika T/C)	8 (1 farmer forum from each of Burere, Nyakishana, Engaju, Rwengwe, Nsiika T/C, Bitsya and Karungu sub county)
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	Transferred funds to 8 LLGS to pay contract staff that is SNC, AASPs, facilitation of SNCs and AASPs	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

<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>422,680</b>	<i>Domestic Dev't</i>	280,895	<i>Domestic Dev't</i>	499,850
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	Total	422,680	Total	280,895	Total	499,850
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:	not currently captured by the tool					
Wage Rec't:	6,383		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,145		Non Wage Rec't:	0	Non Wage Rec't:	1,756
Domestic Dev't	8,423		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,951</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,756</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	maintaining the district NAADS vehicle at the selected contractor	vehicle serviced and maintained	NAADS vehicle serviced and maintained at the selected contractor
	<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>1,500</b>	<i>Domestic Dev't</i> 3,308	<i>Domestic Dev't</i> 16,217
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> <b>1,500</b>	<i><b>Total</b></i> <b>3,308</b>	<i><b>Total</b></i> <b>16,217</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Facilitating 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, paying staff salaries, quarterly workplans and attending sector workshops and seminars, paying Bank charges, facilitating trainings on soil fertility and bush burning in sub counties, procuring stationery and small office equipment , attending workshops, repairing and maintaining 2 sector motorcycles	bank charges paid and sector staff paid salary for 3 months, Quarterly reports submitted to line ministry	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

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Due to limitted funds plant marketting faccilities not budgetted and planned for this financial year)	0 (not budgetted)	0 (Due to limitted funds plant marketting faccilities not budgetted and planned for this financial year)
Non Standard Outputs:	carrying out of survialence and monitoring of diseases, controlmeasures in crop pest and diseases trainings	trained communities of Bitsya, Karungu, Rwengwe, Bihanga, Nyakishana and Burere on BBW control, surviellence of BBW	carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainings carried out
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>7,039</b>	<i>Non Wage Rec't:</i>	3,187	<i>Non Wage Rec't:</i>	5,010
<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>7,039</b>	<b>Total</b>	<b>3,187</b>	<b>Total</b>	<b>5,010</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)	0 (no animals are being taken to the slaughter slab)	336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)
No. of livestock vaccinated	10000 (Dogs 1500, cattle 5000, goats 2000, poultry 1000, and 500 pigs)	2500 (vaccinated in LLGs)	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)
Non Standard Outputs:	live stock diseases monitored and survialence carried out, farmer trainnings in the control of parasites and animal diseases, training on improved animal husbandry practices	carried out survillience of Avian influenza and workshop on veterinary symposium attended in Kampala	live stock diseases monitored and survialence carried out, farmer trainnings 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> 8,430	<i>Non Wage Rec't:</i> 4,860	<i>Non Wage Rec't:</i> 8,131
	<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> 8,430	<i>Total</i> 4,860	<i>Total</i> 8,131

#### Output: Fisheries regulation

Quantity of fish harvested	30000 (From Burere sub county 12000, from Karungu S/C 7000, Bistya 6000, Rwengwe 5000,)	0 (not carried out)	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 carried out)	0 (Fish ponds to be stocked by farmers them selves)
No. of fish ponds construted and maintained	0 (Fish ponds constructed by farmers them selves)	0 (not carried out)	0 (Fish ponds constructed by farmers them selves)
Non Standard Outputs:	Trainning 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
	<i>Total</i> 500	<i>Total</i> 0	<i>Total</i> 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:	sensitisation of farmers on good quality honey production	collected training modules for entomology	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> 62	<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
	<i>Total</i> 500	<i>Total</i> 62	<i>Total</i> 500

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 4. Production and Marketing

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	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>0</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 Teanot carried out as its still seedlings and 23,000 coffee underprocurement seedlings to farmers with prepared gardens. Procuring deep freezer for safe storage of vaccines

procuring and supplying 50,000 Tea seedlings and 23,000 coffee seedlings to farmers with prepared gardens.

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	22,532
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>22,532</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed 1 (a slaughter slab to be constructed 0 (not carried out) at Marinde market in Engaju subcounty)

1 (Slaughter slab to be constructed at Karungu market in Karungu subcounty)

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 arecurrent cost which could be allocated to adevelopment project not carried out

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 arecurrent cost which could be allocated to adevelopment project

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	13,500	Domestic Dev't	0	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</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 0 (not carried out) in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)

80 ( 10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)

No of businesses inspected for compliance to the law 13 (to inspect 11 SACCOs 4 in 0 (not carried out) Rwengwe sub county, 1 in Burere, 1 in Nyakishana, 3 in Bitysa, 1 in Nsiika Town council and 1 in Karungu)

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)

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limited funds trade sensitisation meetings were not budgeted for 2012-2013)	0 (not planned)	0 (Due to limited funds trade sensitisation meetings were not budgeted for 2013-2014)
No of awareness radio shows participated in	0 (Due to limited funds radio talk shows were not budgeted for 2012-2013)	0 (not planned)	0 (Due to limited 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 information and disseminate it to various stake holders	collected data on SACCOs	The commercial officer will collect Agriculture output data from sub counties, collecting market information and disseminate it to various stake holders

<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>973</b>	<i>Non Wage Rec't:</i>	642	<i>Non Wage Rec't:</i>	1,454
<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>973</b>	<b>Total</b>	<b>642</b>	<b>Total</b>	<b>1,454</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	<p>paying staff salaries, top up allowance to Medical officer, quarterly meetings held, quarterly support supervision done to health units, data management and HMIS operations, bought stationary and utilities, paid bank charges, general administration and office operations, PAF monitoring. Conducting DHT/DHMT and planning meeting, operational research and maternal audit. Telecommunications and newspapers. Rollout M-trac in the district. Refresher training of all VHTs from 227 villages in the district on new VHT tools, quarterly supervision of all VHTs, training, mobilisation of the community and health workers on NTDs, conducting mass drug administration, training of health workers and CMDs on integrated malaria management and home based management of fever</p>	<p>Paid monthly salaries to 49 Health workers, Conducted supportive supervision to Nsiika HC IV, Butare HC III, Burere HC III, Bihanga HC III and Karungu HC III, Collected and redistributed slow moving medicines from health facilities, Travelled to Kampala to submit Memorandum of understanding on implementation of Global fund led activities, Conducted 1 DHMT meeting and 4 DHT meetings. Travelled to Kabwohe for Bank services and conducted 1 quarterly review/In charges meeting. Travelled to Ministry to get infrastructural designs. Facilitated Driver to take landrover to Kampala for repair. Collected Ivermectin from VCD, Kampala. Submitted monthly reports to Ministry of Health. Trained 31 Health care workers in integrated management of malaria.</p>	<p>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.</p>
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<i>Wage Rec't:</i>	<b>289,065</b>	<i>Wage Rec't:</i>	138,103	<i>Wage Rec't:</i>	566,484
<i>Non Wage Rec't:</i>	<b>26,014</b>	<i>Non Wage Rec't:</i>	2,746	<i>Non Wage Rec't:</i>	15,731
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,600
<i>Donor Dev't</i>	<b>161,350</b>	<i>Donor Dev't</i>	25,502	<i>Donor Dev't</i>	64,477

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 5. Health

	<i>Total</i>	<b>476,429</b>	<i>Total</i>	<b>166,351</b>	<i>Total</i>	<b>652,291</b>
<b>Output: Medical Supplies for Health Facilities</b>						
Value of essential medicines and health supplies delivered to health facilities by NMS	12 (The following facilities will receive supplies; BWOGA HCII BIHANGA HCIII BITSYA HCII KARUNGU HCIII NSIIKA HC IV ENGAJU HCII BURERE HC III )	81956525 (Bihanga HCIII 10,084,942 Nsiika HCIV 25,234,275 Burere HCIII 10,084,942 Karungu HCII 10,084,942 Engaju HC II 3,308,428 Bwoga HC II 3,308,428 Kyeyare HC II 3,308,428 Bitsya HC II 3,308,428 Mushasha HCII 3,308,428 Rushambya HCII 3,308,428 Rwanyamabare HCII 3,308,428 Kiyanja HCII 3,308,428)	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)			
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health Units will be supplied with the 6 tracer drugs)	6 (Some facilities experienced stockout of Depoprovera)	0 (All health units will be stocked with essential medicines.)			
Value of health supplies and medicines delivered to health facilities by NMS	164000000 (BWOGA HCII 7,200,000 BIHANGA HCIII 21,600,000 BITSYA HCII 7,200,000 KARUNGU HCIII 21,600,000 NSIIKA HC IV 41,600,000 ENGAJU HCII 7,200,000 BURERE HC III 21,600,000 MUSHASHA HC II 7,200,000 KIYANJA HC II 7,200,000 )	81956525 (Bihanga HCIII 10,084,942 Nsiika HCIV 25,234,275 Burere HCIII 10,084,942 Karungu HCII 10,084,942 Engaju HC II 3,308,428 Bwoga HC II 3,308,428 Kyeyare HC II 3,308,428 Bitsya HC II 3,308,428 Mushasha HCII 3,308,428 Rushambya HCII 3,308,428 Rwanyamabare HCII 3,308,428 Kiyanja HCII 3,308,428)	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)			
Non Standard Outputs:	All the supplies and meadicne will be procured and supplied to Respective heallth Units by NMS	All health facilities were supplied with essential medicines and health supplies.	All the supplies and meadicne will be procured and supplied to Respective heallth Units by NMS			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>169,738</b>	<i>Domestic Dev't</i>	<b>81,957</b>	<i>Domestic Dev't</i>	<b>164,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>169,738</b>	<i>Total</i>	<b>81,957</b>	<i>Total</i>	<b>164,000</b>

### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	340 (Butare HCIII)	119 (Kikamba HCII, 2 Butare HCIII, 117)	591 (Butare HCIII 591)
Number of outpatients that visited the NGO Basic health facilities	6100 (Butare H/C III 2200, Kikamba H/C II 3900)	2887 (Kikamba HCII, 585 Butare HCIII, 2302)	6308 (Butare H/C III 2275, Kikamba H/C II 4033)
Number of inpatients that visited the NGO Basic health facilities	300 (Butare HCIII)	383 (Kikamba HCII, 39 Butare HCIII, 344)	340 (Butare HCIII 340)

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (No NGO healthservices offered in the district)	520 (Kikamba HCII, 234 Butare HCIII, 286)	1020 (Butare HC III 540 , Kikamba HC II 480)
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Non Standard Outputs:	Funds trnsfered to the two health centres of Butare and Kikamba	All NGO health centres received funds	Funds trnsfered to the two health centres of Butare and Kikamba
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,707	<i>Non Wage Rec't:</i> 5,743	<i>Non Wage Rec't:</i> 17,707
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,707	<b>Total</b> 5,743	<b>Total</b> 17,707

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

No. of trained health related training sessions held.	4 (The trainings will be held at the district and on site trainings)	1 (Trained 32 health care workers in Integrated management of Malaria.)	12 (The trainings will be held in form of CMEs at Health sub district.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All the villages in the district (227) have trained VHTs however they don't report quarterly due to logistical challenges. Plans underway to retrain them.)	43 (Most VHTs lack logistics and supervision)	60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwegwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13)
%age of approved posts filled with qualified health workers	25 (The filled posts are Bihanga HCIII, 32% Nsiika HCIV, 28% Burere HCIII, 32% Karungu HCII, 42% Engaju HC II, 38% Bwoga HC II, 13% Kyeyare HC II, 0 Bitsya HC II, 13% Mushasha HCII, 13% Rushambya HCII, 13% Rwanyamabare HC II, 13% Kiyanja HCII, 0)	25 (Nsiika HCIV, 32% Bihanga HCIII, 15% Burere HCIII, 13% Karungu HCIII, 15% Engaju HC II, 33% Bwoga HC II, 11% Kyeyare HC II, 11% Bitsya HC II, 11% Mushasha HCII, 22% Rushambya HCII, 11% Rwanyamabare HC II, 11% Kiyanja HCII, 11%)	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%.)
No. and proportion of deliveries conducted in the Govt. health facilities	4573 (Engaju HCII, 558 Bihanga HCIII, 602 Burere HCIII, 193 Karungu HCIII, 786 Nsiika HCIV, 1436)	363 (Nsiika HCIV, 85 Bihanga HCIII, 112 Burere HCIII, 103 Karungu HCIII, 63)	4489 (Engaju HCII 848, Bihanga HCIII 592, Burere HCIII 756, Karungu HCIII 1484 and Nsiika HCIV 809.)
No. of children immunized with Pentavalent vaccine	4095 (Engaju HC II, 495 Kiyanja HC II, 232 Bihanga HC II, 301 Burere III, 576 Rushambya II, 314 Rwanyamabare II, 206 Bitsya HC II, 452 Mushasha HC II, 185 Karungu III, 636 Kyeyare HC II, 176 Nsiika HC II, 421 Bwoga II, 99)	825 (Nsiika HCIV, 117 Bihanga HCIII, 190 Burere HCIII, 130 Karungu HC III, 75 Bitsya HCII, 23 Mushasha HC, II0 Bwoga HC, II0 Kyeyare HCII, 53 Rushambya HCII, 0 Rwanyamabare HCII, 0 Kiyanja HCII, 0 Engaju HCII, 237)	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)

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of outpatients that visited the Govt. health facilities.	95200 (Engaju HCII, 11,500 Kiyanja HCII, 5,400 Bihanga HCIII, 7,000 Burere HCIII, 13,400 Rushambya HCII, 7,300 Rwanyamabare HCII, 4,800 Bitsya HCII, 10,500 Mushasha HCII, 4,300 Karungu HCIII, 14,800 Kyeyare HC II, 4,100 Nsiika HCIV, 9,800 Bwoga HCII, 2,)	43866 (Nsiika HCIV, 7543 Bihanga HCIII, 6645 Burere HCIII, 3510 Karungu HCIII, 7000 Bitsya HCII, 2666 Mushasha HCII, 2236 Bwoga HCII, 2532 Kyeyare HCII, 2057 Rushambya HCII, 2685 Rwanyamabare HCII, 2586 Kiyanja HCII, 1388 Engaju HCII, 3018)	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.)
Number of trained health workers in health centers	30 (senior Clinical officer 1, Medical clinical officers 4, nursing officer 1, Enrolled nurses 7, Enrolled midwives 7, Health assistants 4, Nursing assistant 3, Lab assistants 3, Public Dental officer 1, vector control officer 1, and Records assistant 1)	34 (Medical officer 1, Clinical officers 3, Nursing officers 1, Enrolled nurse 10, Enrolled Midwives 8, Health assistant 3, Nursing Assistant 3, Public Health Dental Officer 1, Laboratory assistant 4, Vector Control Officer 1 and records assistant 1.)	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.)
Number of inpatients that visited the Govt. health facilities.	901 (From Karungu H/C III 120, Burere H/C III 45, Bihanga H/C III 244 and at Nsiika H/C IV 492)	483 (Nsiika HCIV, 176 Bihanga HCIII, 136 Burere HCIII, 103 Karungu HCIII, 68)	1920 (Karungu H/C III 240, Burere H/C III 120, Bihanga H/C III 360 and at Nsiika H/C IV 1200)
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts	Funds were transferred to respective sub county accounts	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> 15,014	<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> 39,438	<b>Total</b> 15,014	<b>Total</b> 39,438

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

Non Standard Outputs:

Not currently captured by the tool

<i>Wage Rec't:</i>	<b>4,219</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,360
<i>Non Wage Rec't:</i>	<b>4,728</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,915
<i>Domestic Dev't</i>	<b>13,425</b>	<i>Domestic Dev't</i>	6,200	<i>Domestic Dev't</i>	9,441
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,372</b>	<b>Total</b>	<b>6,200</b>	<b>Total</b>	<b>28,716</b>

### 3. Capital Purchases

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

Non Standard Outputs:

Furniture and fixtures have not been budgeted for this financial year due to limited funds

Procurement of 3 office desks, 6 office chairs and 2 book/file shelves.

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



# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Other Capital

Non Standard Outputs:	ground leveled and a gate constructed at Nsika HC IV, staff house completed at bisya HC, kitchen completed at Engaju HC, retention paid for staff kitchen at Engaju HC	Project at award stage	Installation of electricity in District Health Office, Burere HC III and Nsiika HCIV. Monitoring, supervision and appraisal of capital projects
	<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> 64,138	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 64,138	<b>Total</b> 0	<b>Total</b> 16,200

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (construction of maternity unit at Bihanga HC III)	0 (Procurement process on going)	1 (Phase 1 construction of maternity ward at Bihanga HC III)
No of maternity wards rehabilitated	0 (Not been budgeted for this financial year due to limitted funds)	0 (Non planned for rehabilitation this financial year)	0 (Not been budgeted for this financial year due to limitted funds)
Non Standard Outputs:	construction of maternity unit at Bihanga HC III	Procurement process on going	Completion of maternity unit at Bihanga HC III
	<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> 79,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 70,944
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 79,000	<b>Total</b> 0	<b>Total</b> 70,944

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	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 teachers paid salaries	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	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:	paying primary teachers salaries, preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools	primary teachers paid salary for 3 months, PLE exams conducted	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools
	<i>Wage Rec't:</i> 1,958,202	<i>Wage Rec't:</i> 989,340	<i>Wage Rec't:</i> 2,307,336
	<i>Non Wage Rec't:</i> 13,473	<i>Non Wage Rec't:</i> 11,438	<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> 1,971,675	<b>Total</b> 1,000,778	<b>Total</b> 2,321,659

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### 2. Lower Level Services

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

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 .)	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 .)	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 .)
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 Burere 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 student drop-outs	39 (female drop outs 29 pupils and Boys 10 pupils)	9 (Female drop outs 6 pupils and boys)	39 (female drop outs 29 pupils and Boys 10 pupils)
No. of pupils enrolled in UPE	19948 (female pupils are 10165 and 9,637)	19948 (female pupils are 10165 and 9,637)	19045 (Bihanga S/C 2169, Bitsya 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.)

Non Standard Outputs:	transferring UPE grant to primary school accounts directly from education account and the headteacher submit accountabilities which are compiled by Education department to the Ministry of Education	UPE grant transferred to primary school accounts directly by the Ministry under the new STP system	UPE grant transferred to primary school accounts directly
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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>168,022</b>	<i>Non Wage Rec't:</i>	112,014	<i>Non Wage Rec't:</i>	117,079
<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>168,022</b>	<b>Total</b>	<b>112,014</b>	<b>Total</b>	<b>117,079</b>

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

Non Standard Outputs:	not currently captured by the tool				
<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>6,453</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,921
<i>Domestic Dev't</i>	<b>39,847</b>	<i>Domestic Dev't</i>	21,900	<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>46,300</b>	<b>Total</b>	<b>21,900</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 Kankara P/S in Bitsya S/C, 3 classrooms at Nyakashaka P/S in Burere S/C, Karemba P/S in Burere S/C, Kyankanda P/S in Rwengwe)	0 (at award of contract stage)	12 (3 classrooms at Karemba P/S, 3 classrooms at Rushambya P/S in Burere S/C, Mushasha P/S in Bitsya S/c, Karemba in Bihanga S/C, Rwomushwoja P/S and Butare P/S in Rwengwe)
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)	0 (not planned)	0 (Not planned for this financial year)

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	The department will award the contract to supply the iron sheets to the schools which have uncompleted classroom blocks	at award of contract stage	Classroom roofing monitored and supervised	
	<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> 16,816	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 273,317	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,816	<b>Total</b> 0	<b>Total</b> 273,317	

## 6. Education

### Output: Latrine construction and rehabilitation

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)
No. of latrine stances constructed	55 (At Katiba P/S, Kyeyare P/S, Kasharara P/S, Kyenjogera P/S, Kabuga P/S, Bushozi P/S, Rwajere P/S, Kyahenda P/S, Katara P/S, Rutunga P/S, Nyakishenyi P/S. 5 stance VIP latrines will be constructed at the above schools)	0 (at award of contract stage)	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)
Non Standard Outputs:	monitoring of the projects being done by SFG grant in sub counties of Bihanga, Burere, Nyakishana, Rwengwe, Nsiika T/C, karungu and Bitsya S/C, Debt paid for latrine constructed at Kitega P/S whose funds were committed to Accountant general	at ward of contract stage	latrine construction monitored and supervised
	<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> 207,420	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 210,652
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 207,420	<b>Total</b> 0	<b>Total</b> 210,652

### Function: Secondary Education

#### 1. Higher LG Services

### Output: Secondary Teaching Services

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)	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)	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)	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)	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)
No. of teaching and non teaching staff paid	37 (11 staff at Nyakitoko SSS, 13 at Butare SSS, 06 at Bihanga Community SSS and 07 at Bihanga SSS)	37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Teaching and Non teaching staff will be paid salary monthly at individual accounts and also USE Funds will be transferred to the schools' accounts	Teaching and Non teaching staff paid salary at individual accounts	Teaching and Non teaching staff paid salary monthly at individual accounts	
	<i>Wage Rec't:</i> <b>357,283</b>	<i>Wage Rec't:</i> 172,433	<i>Wage Rec't:</i> 412,194	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>357,283</b>	<b>Total</b> <b>172,433</b>	<b>Total</b> <b>412,194</b>	

## 6. Education

Non Standard Outputs:	Teaching and Non teaching staff will be paid salary monthly at individual accounts and also USE Funds will be transferred to the schools' accounts	Teaching and Non teaching staff paid salary at individual accounts	Teaching and Non teaching staff paid salary monthly at individual accounts
	<i>Wage Rec't:</i> <b>357,283</b>	<i>Wage Rec't:</i> 172,433	<i>Wage Rec't:</i> 412,194
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>357,283</b>	<b>Total</b> <b>172,433</b>	<b>Total</b> <b>412,194</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)	1757 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)
Non Standard Outputs:	Tranfering the USE grants to the schools accounts by the department of Education	The USE grant transferred to school's accounts	USE funds transferred to school accounts
	<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>215,136</b>	<i>Non Wage Rec't:</i> 143,424	<i>Non Wage Rec't:</i> 178,336
	<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>215,136</b>	<b>Total</b> <b>143,424</b>	<b>Total</b> <b>178,336</b>

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

### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	paying staff salaries at the district headqtrsThe department will carry out monitoring, holding sector meetings, procuring News papers for the office, Holding the meetings of School Management committee meetings, procuring Airtime for day to day office operations, Attending workshop and simminars, Report compilation, conducting Exams (mock for P7, end of year of P 6 and Form X), carrying out support supervision of schools, carrying out Early childhood activities, payment of PLE examination supervisors and Invigilators and the department will commission the department projects and paying staff salaries in the dspratment of education	Form x submitted to Kampala, primary school account numbers submitted to line minstry in Kampala, sector staff paid salry 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
	<i>Wage Rec't:</i> <b>65,193</b>	<i>Wage Rec't:</i> 9,537	<i>Wage Rec't:</i> 57,435
	<i>Non Wage Rec't:</i> <b>10,717</b>	<i>Non Wage Rec't:</i> 2,567	<i>Non Wage Rec't:</i> 9,777

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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>75,910</b>	<b>Total</b>	<b>12,104</b>	<b>Total</b>	<b>67,212</b>

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

No. of primary schools inspected in quarter	86 (The department will inspect 56 Government primary schools and 30 private primary schools)	139 (inspected 139 primary schools)	96 ( 56 Government primary schools and 40 private primary schools inspected)
No. of tertiary institutions inspected in quarter	1 (The department will inspect Tumu Nursing comprehensive school in Karungu sub county)	0 (not carried out)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)
No. of secondary schools inspected in quarter	10 (The department will inspect 4 government aided secondary schools and 6 private secondary schools)	4 (inspected Butare SS, Bihanga, Karungu, Nyakitoko)	10 ( 4 government aided secondary schools and 6 private secondary schools inspected)
No. of inspection reports provided to Council	4 (there will be quarterly inspection report to council by the department)	1 (presented in the council at the district council hall)	4 (there will be quarterly inspection report to council by the department)
Non Standard Outputs:	The inspector will compile quarterly2 reports compiled and submitted to inspection reports which will be line ministry in kampala submitted to Ministry of Education		quarterly inspection reports compiled and submitted to Council and Ministry of Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,362	Non Wage Rec't:	5,234	Non Wage Rec't:	11,483
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>10,362</b>	<b>Total</b>	<b>5,234</b>	<b>Total</b>	<b>11,483</b>

#### Output: Sports Development services

Non Standard Outputs:	The department will faciliate Music, sports and athletics competitions at the District and National	not carried out	Music, sports and athletics competitions conducted at the District and National level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,500	<i>Total</i> 0	<i>Total</i> 3,000

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (monitoring of the SNE facilities and procuring instruction materials)		2 (not carried out)		3 (Butare Kanyanja and Bitsya Primary schools)	
No. of children accessing SNE facilities	51 (At Butare Primary schools)		51 (All from the Butare primary school in Rwengwe S/C)		51 (At Butare Primary schools)	
Non Standard Outputs:	monitoring of the SNE facilities andnot carried out procuring instruction materials				SNE schools monitored and supervised	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	700	Non Wage Rec't:	0	Non Wage Rec't:	2,800
	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>700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,800</b>

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	paying salary to staff in works departments, District compound maintaining, Bank charges will be paid, procuring departmental fuel, preparation of departmental workplans and reports, submission of reports 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 Monitoring of culvert installation	sector staff paid salary for 3 months, district grader, tipper vehicle picked from kampala, Grader operator trained in Kampala, Culverts picked from works ministry Entebbe	paying salary to staff in works departments, District compound maintained, Bank charges paid, procuring departmental fuel, preparation of departmental workplans and reports, f 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
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Wage Rec't:	20,623	Wage Rec't:	12,069	Wage Rec't:	46,579
Non Wage Rec't:	10,147	Non Wage Rec't:	2,875	Non Wage Rec't:	10,184
Domestic Dev't	2,600	Domestic Dev't	9,373	Domestic Dev't	4,100
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>33,370</b>	<b>Total</b>	<b>24,317</b>	<b>Total</b>	<b>60,863</b>

#### 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	facilitation of district roads committee, announcements to road contractor on radio, monitoring of roads and bridges,
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,936	Non Wage Rec't:	0	Non Wage Rec't:	700
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>1,936</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>700</b>

##### 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 (funds not yet released)	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,)
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	supplying and installing 600mm concrete culverts at selected sites	funds not yet released	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,	
	<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> 23,061	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,082	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 23,061	<b>Total</b> 0	<b>Total</b> 23,082	

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	27 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana-Kyehabure- Mpagu 7KM, kamiira-Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM)	0 (not carried out)	0 (not planned for)
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Non Standard Outputs: The District works department will urban road funds tranfrered to Nsiika not planned for tranfer funds to Nsiika Town council/C

<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i> 64,765	<i>Domestic Dev't</i> 16,191	<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> 64,765	<b>Total</b> 16,191	<b>Total</b> 0

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

Length in Km of Urban unpaved roads periodically maintained	0 (not budgeted for this F/Y)	0 (not planned for)	18 (roads in the town council well maintained)
Length in Km of Urban unpaved roads routinely maintained	0 (not budgeted for this F/Y)	0 (not planned for)	27 (27 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana-Kyehabure- Mpagu 7KM, kamiira-Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))

Non Standard Outputs: not budgeted for this F/Y not planned for urban road funds transferred to Nsiika Town 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,743
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>64,743</b>

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

No. of bottlenecks cleared on community Access Roads	0 (not budgeted for this F/Y)	0 (not planned for)	45 (roads opened in Burere, Nyakishana and Rwengwe Subcounties)
Non Standard Outputs:	not budgeted for this F/Y	not planned for	meetings of infrastructure Road management committee held, road construction supervised and monitored

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	900,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>900,000</b>

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

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 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)
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)	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,)

No. of bridges maintained	0 (Not budgetted for this FY)	0 (not carried out)	0 (Not budgetted for this FY)
Non Standard Outputs:	transfer of funds to 8 LLGS for maintainance of community access roads, mantainance of community access roads under CAAIP and spot improvement	routine inspection of district feeder roads	road mantainance supervised and monitored 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,020,411</b>	<i>Domestic Dev't</i>	3,767	<i>Domestic Dev't</i>	147,797
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,020,411</b>	<b>Total</b>	<b>3,767</b>	<b>Total</b>	<b>147,797</b>

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

Non Standard Outputs:	not currently captured by the tool
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<i>Wage Rec't:</i>	<b>24,814</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,960
<i>Non Wage Rec't:</i>	<b>3,676</b>	<i>Non Wage Rec't:</i>	3,199	<i>Non Wage Rec't:</i>	3,400
<i>Domestic Dev't</i>	<b>3,718</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,392
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<b>Total</b>	<b>32,208</b>	<b>Total</b>	<b>3,199</b>	<b>Total</b>	<b>22,752</b>
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#### 3. Capital Purchases

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

Non Standard Outputs:	renovating administration block upper office	upper wing of Administration block maintained	preparation of BOQs for the Administrative building. Repair of door locks at the district offices
	<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>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,233</b>	<b>7,972</b>	<b>150</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,233</b>	<b>7,972</b>	<b>150</b>

##### Output: Bridges for District and Urban Roads

Non Standard Outputs:	supply and installation of 600mm diameter culverts. Installation of 600mm and 900 mm Amuko culverts	Culverts procured for district feeder roads	Not planned for
	<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>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>30,200</b>	<b>17,200</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>30,200</b>	<b>17,200</b>	<b>0</b>

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

Non Standard Outputs:	purchase of sector motorvehicle	not carried out	Not planned for
	<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>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12,240</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12,240</b>	<b>0</b>	<b>0</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	maintainance of a district grader	not carried out	maintainance of a district grader
	<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>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,887</b>	<b>0</b>	<b>11,340</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,887</b>	<b>0</b>	<b>11,340</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations and repairs under engineering services not planned and Budgeted for this Financial year due to limited Funds	not planned	Electric power installed in the district offices and power consumed paid
	<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>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>5,000</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>5,000</b>

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	maintaining Internet services for the office, maintaining office equipment, facilitating consultations visits, procuring fuel for office operations, Attending workshops and seminars, preparation and submitting quarterly reports, office stationary procured and preparation of BOQs payment of retention on 2011-12 projects	1st and 2nd quarter reports submitted, bank charges paid and consultations made to line ministry on BOQ preparation, Final work plan F/Y 2012/2013 prepared	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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 18,041
	Non Wage Rec't: 8,642	Non Wage Rec't: 2,966	Non Wage Rec't: 3,522
	Domestic Dev't 9,270	Domestic Dev't 650	Domestic Dev't 8,799
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 17,912</b>	<b>Total 3,616</b>	<b>Total 30,362</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	23 (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)	0 (not carried out)	23 (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)
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)	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)
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)	2 (1 at the start of the year and 1 after award of works, contracts)
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be held at District headquarters)	1 (held at the district headquarters)	4 ( held at District headquarters)
No. of supervision visits during and after construction	49 (Supervision visits protected springs 20, on shallow wells 2, on construction of mabanga GFS 20 times, on Rutehe 11 7 visits)	0 (not carried out)	49 (Supervision visits protected springs 20, on shallow wells 2, on construction of mabanga GFS 20 times, on Rutehe 11 7 visits)
Non Standard Outputs:	The water officer will inspect water sources after construction, regular data analysis and information / status update	post construction supervision of Rutehe 1 carried out	water sources inspected after and during construction, regular data analysis and information / status update
	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 14,800	Domestic Dev't 4,394	Domestic Dev't 21,724

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>14,800</b>	<i>Total</i>	<b>4,394</b>	<i>Total</i>	<b>21,724</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>						
% 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%)			
% 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%)	90 (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%)			
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 Engaju sub county and 1 from Nyakishana)			
No. of public sanitation sites rehabilitated	0 (No rehabilitation of sanitation sites planned)	0 (not planned)	0 (No rehabilitation of sanitation sites planned)			
No. of water points rehabilitated	1 (1 GFS to be rehabilitated at Rutehe 11)	0 (not carried out)	1 (1 GFS to be rehabilitated at Kyenjogvera)			
Non Standard Outputs:	There will be verification of water sources, training of water user committees	8 water sources verified	District water and environment committee meeting held at the district			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>14,999</b>	<i>Domestic Dev't</i>	<b>3,580</b>	<i>Domestic Dev't</i>	<b>443</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>14,999</b>	<i>Total</i>	<b>3,580</b>	<i>Total</i>	<b>443</b>

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

No. of water user committees formed.	24 (Forming water user committees for all to be protected water sources)	0 (not carried out)	38 (water user committees for all to be protected water sources)
No. of water and Sanitation promotional events undertaken	8 (1 in all 8 Lower local Governments)	0 (not carried out)	8 (1 advocacy meeting held in 8 of the LLGs)
No. Of Water User Committee members trained	216 (There will be sensitisation of communities on sanitation and hygiene improvement and training of water User committees on their roles and responsibilities)	0 (not carried out)	342 (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)	0 (No private operators in the district)
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 spot)	7 (subcounty advocacy meetings held in 7 sub counties)	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)

# Vote: 610 Buhweju District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs: holding district advocacy meeting, intersubcounty meetings, subcounty advocacy meetings

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	14,823	Domestic Dev't	3,594	Domestic Dev't	12,504
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,823</b>	<b>Total</b>	<b>3,594</b>	<b>Total</b>	<b>12,504</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: there will be carrying out of house hold saniataion and hygiene improvement situation analysis, Home improvement campaigns with promotaion of hard washing, sanitaion week activities, Radio program for promoting saniataion and hygiene and training of communities and primary schools on hygiene and saniataion activities

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	0	Non Wage Rec't:	22,626
Domestic Dev't	1,445	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>21,445</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,626</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:	5,100	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>5,100</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

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	4,700	Domestic Dev't	956	Domestic Dev't	3,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,700</b>	<b>Total</b>	<b>956</b>	<b>Total</b>	<b>3,200</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Procuring office GPS machine, water testing kit, gum boots, and gum boots

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	19,800	Domestic Dev't	0	Domestic Dev't	25,000

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,800</b>	<b>Total</b>	<b>0</b>
<b>Output: Other Capital</b>				
Non Standard Outputs:	construction of rain harvesting tanks that is 5 in Nyakishana S/C, 9 in Burere, 5 in Karungu, 6 in Rwengwe, 4 in Bitsya s/c, 3 in Engaju T/C and 1 spring tank at Karambwe kibimba Rwengwe S/C	not carried out	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	
	<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>37,000</b>	<i>Domestic Dev't</i>	61,919
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>37,000</b>	<b>Total</b>	<b>61,919</b>
<b>Output: Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	3 (constructing public latrines at Marinde market, Karungu market and Kikurijo Market)	0 (underprocurement process)	3 (Construction 2 stance VIP public latrine at Ekikoriyo, Marinde, Karungu Market)	
Non Standard Outputs:	monitoring and supervision of construction work	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>21,000</b>	<i>Domestic Dev't</i>	18,410
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>18,410</b>
<b>Output: Spring protection</b>				
No. of springs protected	20 (4 in Rwengwe S/C, 4 in Burere, 5 in Bihanga, 2 in Bitsya, 4 in Engaju and 1 in Karungu)	0 (still underprocurement)	12 (2 in Rwengwe S/C, 2 in Burere, 2 in Bihanga, 2 in Bitsya, 2 in Engaju and 1 in Karungu)	
Non Standard Outputs:	monitoring and supervision of construction work	still underprocurement	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>50,000</b>	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>30,000</b>
<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (At Kamagaba in Bwonga parish, Rwengwe sub county, Rugaba in Rwengwe Sub county)	0 (awarded contract)	4 (At Bwika and Nsika A, Kamagaba and Ngogomaire Rwengwe Sub county)	
Non Standard Outputs:	supervision and monitoring of construction work by the DWO	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>12,000</b>	<i>Domestic Dev't</i>	12,000
	<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>12,000</b>

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
<b>Output: Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Constructing Mabanga GFS in Nyakishana sub county)	0 (warded contract)	1 ( Mabanga GFS Constructed in Nyakishana sub county)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitating Rutehe II in Katonga parish Engaju sub county)	0 (not carried out)	1 (Rehabilitating Kyenjogyera GFS in Karungu sub county)	
Non Standard Outputs:	supervision and monitoring of construction work	not carried out	construction work supervised and monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 129,330	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 135,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 129,330	<b>Total</b> 0	<b>Total</b> 135,000	

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Sectoral activities supervising and coordinating, office equipment procuring, workplans and budgets preparing and submitting, staff salaries paid monthly, paying bank charges, preparing and submitting quarterly reports to line ministries	bank charges paid, budget and workplan prepared, sector staff paid salary for 3 months, quarterly report submitted to line ministry	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> 39,216	<i>Wage Rec't:</i> 16,712	<i>Wage Rec't:</i> 84,681
	<i>Non Wage Rec't:</i> 2,074	<i>Non Wage Rec't:</i> 730	<i>Non Wage Rec't:</i> 1,990
	<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> 41,290	<b>Total</b> 17,441	<b>Total</b> 86,671

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	61 (district technical staff and district executive members)	121 (District technical staff, executive members and community members)	60 (subcounty stakeholders)
Area (Ha) of trees established (planted and surviving)	1 (To plant 30 trees in the district headquarters)	2 (Planted 5000 trees in Bitsya, burere, Rwengwe subcounties.)	10 (trees planted in Sub county land)
Non Standard Outputs:	To procure 20 Kgs of seeds to be given to farmers groups for bed establishing in 5 sub counties of Nyakishana, Karungu, Burere, Rwengwe and Bitsya. Planting of trees in road reserves and government land	procured seeds for nursery bed establishment	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,151	<i>Non Wage Rec't:</i> 520	<i>Non Wage Rec't:</i> 1,151
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

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## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,151</b>	<i>Total</i>	<b>520</b>	<i>Total</i>	<b>1,151</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
No. of community members trained (Men and Women) in forestry management	150 (sensitising communities on fuel saving technologies and carrying forest establishment meetings in all the 8 LLGS on private land)	0 (not carried out)			200 (communities sensitised on fuel saving technologies and forest monitoring carried out)	
No. of Agro forestry Demonstrations	8 (sensitising communities on fuel saving technologies and carrying forest establishment meetings in all the 8 LLGS on private land)	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:	monitoring and evaluation of the sensitisation activities on fuel saving technologies	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>300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<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>300</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>500</b>
<b>Output: Forestry Regulation and Inspection</b>						
No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry monitoring and compliance, surveys / inspections conducted in 3 sub counties of Burere, Bihanga and Engaju)	0 (not carried out)			4 (Forestry monitoring and compliance, surveys / inspections conducted in 3 sub counties of Burere, Bihanga and Engaju and Nyakishana)	
Non Standard Outputs:	Forestry monitoring and evaluation of compliance	Not carried out			Community sensitised in forestry management	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>817</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	993
	<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>817</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>993</b>
<b>Output: Community Training in Wetland management</b>						
No. of Water Shed Management Committees formulated	4 (3 committees to be formed in Karungu Bitsya and Rwengwe subcounties and Nyakishana subcounties)	0 (not carried out)			2 (2 committees to be formed in Karungu and Rwengwe subcounties)	
Non Standard Outputs:	carrying out wet land inspections in all the 8 LLGS in the district	not carried out			community neighbouring wetland sensitised on sustainable wetland utilisation	
	<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>673</b>	<i>Non Wage Rec't:</i>	62	<i>Non Wage Rec't:</i>	1,481
	<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>673</b>	<i>Total</i>	<b>62</b>	<i>Total</i>	<b>1,481</b>
<b>Output: River Bank and Wetland Restoration</b>						
No. of Wetland Action Plans and regulations developed	3 (wetland Action plan prepared at the district headquarters)	1 (One action plan made.)			3 (wetland Action plan prepared at the district headquarters)	

# Vote: 610 Buhweju District

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored 00 (Base line information is still being established) 0 (not carried out) 2 (wetlands restored in Rwengwe and Karungu)

Non Standard Outputs: Catchment areas protected in 4 sub counties Karungu, Bitysa, Rwengwe Karungu, Burere on wetland and Engaju and through carrying out sensitisation meetings and serving improvement notice to encroachers sensitised community in Bitsya, protection community sensitised on water catchment area management

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,962</b>	<i>Non Wage Rec't:</i>	96	<i>Non Wage Rec't:</i>	575
<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>2,962</b>	<b>Total</b>	<b>96</b>	<b>Total</b>	<b>575</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 13 (5 women and 8 men at district headquarters including production committee and the technical staff) 0 (not carried out) 200 (District and subcounty stakeholders trained in Natural Resource management)

Non Standard Outputs: Training 5 women and 8 men at district headquarters including production committee and the technical staff in intergration of environment action plan in the planning process Not carried out Technical support provided to Environmental Committees at the District and Subcounties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,370</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,304
<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>2,370</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,304</b>

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

No. of monitoring and compliance surveys undertaken 7 (There will be monitoring compliance in all the 7 sub counties of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, Bitsya,) 2 (Done at Nyakishana and Bitsya) 4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)

Non Standard Outputs: carrying out post implementation Audits and environment impact assesment on projects to be established in the district and procuring a digital camera 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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,352</b>	<i>Non Wage Rec't:</i>	338	<i>Non Wage Rec't:</i>	1,131
<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>1,352</b>	<b>Total</b>	<b>338</b>	<b>Total</b>	<b>1,131</b>

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

No. of new land disputes settled within FY 7 (In the sub counties of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, Bitsya) 0 (not carried out) 4 (In the 4 LLGs)



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## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Travel to Bushenyi for consultationsprocured office stamp from the mother district information and Enttenbe for technical data generation and procuring office stamp		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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	751	<i>Non Wage Rec't:</i>	100
	<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>751</b>	<b>Total</b>	<b>100</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	procuring office stamp, inspecting and controlling illegal structures, monitoring the plan of New structures, travelling to line ministries and departments for consultations		Procured one office stamp Illegal structures inspected and controlled. New structural plans monitored, reports prepared and submitted to line ministries	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	751	<i>Non Wage Rec't:</i>	100
	<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>751</b>	<b>Total</b>	<b>100</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	not reported on as there are not specified outputs			
	<i>Wage Rec't:</i>	11,125	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,316	<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>18,441</b>	<b>Total</b>	<b>0</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	Payment of staff salaries, Monitoringsector report submitted to line and supervision of projects, ministry and CDOs facilitated to attending National and regional mobilise for government meetings, submission of reports and programmes, sector staff paid salary for 3 months, consultations made to accountabilities to line ministries, line ministry on sector conditional grants guidelines, inquiries on faccilitating quarterly meetings, registration of CBO made in purchasing office equipments, bank charges paid , monitoring and Internal Affairs ministry supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs, registration of OVCs		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	
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>63,347</b>	<i>Wage Rec't:</i>	26,447	<i>Wage Rec't:</i>	33,851
<i>Non Wage Rec't:</i>	<b>13,261</b>	<i>Non Wage Rec't:</i>	2,328	<i>Non Wage Rec't:</i>	1,965
<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>76,608</b>	<b>Total</b>	<b>28,775</b>	<b>Total</b>	<b>35,816</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (The children to be settled in Nsiika T/C, Nyakishana S/C, Karungu and Rwengwe S/C)	1 (1 abandoned child resettled to a foster parent)	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:	diagonising, counselling and referral followed up on family dispute cases of cases, purchase of office stationery	in Bihanga and Nyakishana	Cases diagonised, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection comittes 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>1,350</b>	<i>Non Wage Rec't:</i>	326	<i>Non Wage Rec't:</i>	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>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	19,567
<b>Total</b>	<b>1,350</b>	<b>Total</b>	<b>326</b>	<b>Total</b>	<b>20,547</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Attending National functions, purchase and maianataing office equipment and attending social welfare and probation cases	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,302
	<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> 9,200	<i>Total</i> 0	<i>Total</i> 9,302

#### 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, Bitsya S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)	8 (From the sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya, Nsiika T/C)	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitsya S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)
Non Standard Outputs:	supervision and monitoring of supported groups	not carried out	supervision and monitoring of CDD supported groups
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,760
	<i>Domestic Dev't</i> 1,272	<i>Domestic Dev't</i> 103	<i>Domestic Dev't</i> 645
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,272	<i>Total</i> 103	<i>Total</i> 2,405

#### Output: Adult Learning

No. FAL Learners Trained	1273 (From Bihanga S/C 307, Burere 48, Engaju S/C 577, Nyakishana 42, Nsiika T/C 10, Bitsya S/C 85, Rwengwe S/C 87, Karungu S/C.)	1273 (From Bihanga S/C 307, Burere 48, Engaju S/C 577, Nyakishana 42, Nsiika T/C 10, Bitsya S/C 85, Rwengwe S/C 87, Karungu S/C.)	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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## Workplan Outputs

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	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: Attending national functions, submission of reports, attending workshops seminars and meetings, conducting quarterly meetings, payment of FAL incentives, Purchasing stationary, workshop on training FAL instructors

FAL report submitted to line ministry, trained FAL instructors and held 1 FAL review meeting

FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quarterly 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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,938</b>	<i>Non Wage Rec't:</i>	1,771	<i>Non Wage Rec't:</i>	6,938
<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>6,938</b>	<b>Total</b>	<b>1,771</b>	<b>Total</b>	<b>6,938</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: Due to limitted funds Gender mainstreaming has not been budgeted

not planned

trained the HOD in gender mainstreaming issues

<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>	50
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50</b>

#### Output: Support to Youth Councils

No. of Youth councils supported: 1 (One District youth council at district level)

1 (The district youth council, held youth executive council at the district)

2 (Two District youth council at district level)

Non Standard Outputs: holding youth meetings, facilitating international youth day, supervising and monitoring sub county youth projects, facilitating district youth chairperson to attend workshops and seminars

the district Youth executive facilitatetwd to attend youth day celebrations in Kabale

International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops

<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>	800	<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>800</b>	<b>Total</b>	<b>2,531</b>

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

No. of assisted aids supplied to disabled and elderly community: 0 (Did not budget for the assisting aids in this fianacial year)

0 (not planned for)

0 (Not planned for)

Non Standard Outputs: Support to PWDs IGAs, workshop for PWDs, celebrating international / National day for PWDs, facilitating PWDs chairperson to run day today office activities

District PWD Executive attended celebration of Internation PWDs day in Kabale

10 PWDS projects monitered 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated

<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>14,478</b>	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	14,478
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

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## Workplan Outputs

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	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,478</b>	<b>Total</b>	<b>460</b>	<b>Total</b>	<b>14,478</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Culture mainstreaming was not budget in this financial year	not planned	trained the HOD in integrating cultural issues in planning
	<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> 50
	<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> 50

#### Output: Work based inspections

Non Standard Outputs:	work based inspections was not budget in this financial year	not planned	photocopying employment Act
	<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> 30
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 30

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

No. of women councils supported	1 (only District women council at District headquarters)	1 (Held district women council meeting)	4 ( District women council at District headquarters with four sittings each per quarter)
Non Standard Outputs:	Training women leaders in project planning, project proposal writing and leadership skills, facilitating district women cahirperson in running day to day activities, mobilising and sensitising of women in IGAs initiation	Mobilisation of women councils at LLGS carried out	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS
	<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> 300	<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
	<i>Total</i> 2,531	<i>Total</i> 300	<i>Total</i> 2,531

### 2. Lower Level Services

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

Non Standard Outputs:	8 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>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>24,171</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	24,502
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,171</b>	<b>Total</b> <b>0</b>	<b>Total</b>	<b>24,502</b>

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

Non Standard Outputs:						not currently captured by the tool							
		<i>Wage Rec't:</i>		<b>43,263</b>		<i>Wage Rec't:</i>		21,700		<i>Wage Rec't:</i>		49,554	
		<i>Non Wage Rec't:</i>		<b>6,863</b>		<i>Non Wage Rec't:</i>		0		<i>Non Wage Rec't:</i>		5,616	

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>50,126</b>	<b>Total</b>	<b>21,700</b>

## 9. Community Based Services

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	paying staff salaries, Training sub county staff on participatory planning, workplans will be prepared and submitted, BFP and performance contract and OBT quarterly reports will be prepared and submitted, timely consultations will be carried out at UBOS, support will be given to sector heads in planning. Procuring sector laptop and submitting the LGMSD quarterly reports	prepared and submitted fourth quarter OBT report to MOFPED, prepared and submitted Draft and Final Performance contract. Form B	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
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Wage Rec't:	8,938	Wage Rec't:	0	Wage Rec't:	15,851
Non Wage Rec't:	8,978	Non Wage Rec't:	2,461	Non Wage Rec't:	3,078
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>17,916</b>	<b>Total</b>	<b>2,461</b>	<b>Total</b>	<b>18,928</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (There will be 6 council minutes for the 6 council sittings in this financial year)	3 (council meeting held and approved district Budget 2012/2013 and council meeting held and approved supplementary budget for Sub Nids funds)	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)	6 (TPC minutes recorded and filed)	12 (12 sets of minutes will be produced on amonthly basis)
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)
Non Standard Outputs:	Internal District assessment will be carried out, National assement will be carried coordinated, Internal and National assessment results will be disseminated.		5 Year District Development Plan Reviewed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,473	Non Wage Rec't:	3,854	Non Wage Rec't:	2,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,473</b>	<b>Total</b>	<b>3,854</b>	<b>Total</b>	<b>2,200</b>

#### Output: Statistical data collection

Non Standard Outputs:	District stakeholders will be mentored on the use of data in planning and priotising.	not carried out	Data for planning activities collected, analysed, stored and dessiminated
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

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

#### Output: Demographic data collection

Non Standard Outputs:	The district population officer will be supported on various consultations will be carried out at UBOS	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
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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>200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	13,401
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,701</b>

#### Output: Project Formulation

Non Standard Outputs:	There will be pre and post monitoring of LGMSD projects in the district	multi sectoral monitoring of LGMSD projects carried out	Project Appraisal documents and instruments prepared
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	283
<i>Domestic Dev't</i>	<b>2,283</b>	<i>Domestic Dev't</i>	800	<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>2,283</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>283</b>

#### Output: Development Planning

Non Standard Outputs:	The District five year will be reviewed, prepared for submission	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans
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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>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,477
<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>1,477</b>

#### Output: Management Information Systems

Non Standard Outputs:	Due to limited funds this output of management information system was not budgeted for this financial year	LLGs and Sectors assisted in maintaining data bases, storing information and coordinating sector inputs into MIS. Servicing and maintaining IT equipments
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	760
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>760</b>

#### Output: Operational Planning

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Due to limited funds this out put of operation planning was not budgeted for this financial year	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committees offered backup support
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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:	1,760
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,959
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,719</b>

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

Non Standard Outputs:	Carrying out biannual sectoral Monitoring of LGMSD and other District Capital Development projects in all 8 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu and Nsiika T/C, timely visits to LLGs and sector heads on timely harmonisation and Monitoring of capital projects in the District	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,
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,535	Non Wage Rec't:	0	Non Wage Rec't:	5,512
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>1,535</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,512</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,226	Non Wage Rec't:	0
Domestic Dev't	3,428	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,654</b>	<b>Total</b>	<b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

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 simminars and procuring small office equipments	1st quarter Audit report submitted to Auditor Generals office in Mbarara and Kampala, sector staff paid salary for 6 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 simminars and procuring small office equipments
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Wage Rec't:	22,294	Wage Rec't:	6,776	Wage Rec't:	14,612
Non Wage Rec't:	5,372	Non Wage Rec't:	1,380	Non Wage Rec't:	2,824

# Vote: 610 Buhweju District

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

<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>27,666</b>	<b>Total</b>	<b>8,156</b>	<b>Total</b>	<b>17,435</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports: 15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara) 12/9/2012 (submitted to Auditor General) 15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)

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) 18 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies) 9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)

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 carried out special audit of karungu subcounty 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,300</b>	<i>Non Wage Rec't:</i>	328	<i>Non Wage Rec't:</i>	6,936
<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>6,300</b>	<b>Total</b>	<b>328</b>	<b>Total</b>	<b>6,936</b>

#### 2. Lower Level Services

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

Non Standard Outputs: not currently captured by the tool

<i>Wage Rec't:</i>	<b>8,156</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,040
<i>Non Wage Rec't:</i>	<b>2,865</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,850
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,021</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,890</b>

<i>Wage Rec't:</i>	<b>3,642,406</b>	<i>Wage Rec't:</i>	1,559,107	<i>Wage Rec't:</i>	4,359,766
<i>Non Wage Rec't:</i>	<b>1,120,779</b>	<i>Non Wage Rec't:</i>	524,621	<i>Non Wage Rec't:</i>	1,186,066
<i>Domestic Dev't</i>	<b>2,905,817</b>	<i>Domestic Dev't</i>	495,381	<i>Domestic Dev't</i>	2,986,651
<i>Donor Dev't</i>	<b>161,350</b>	<i>Donor Dev't</i>	25,502	<i>Donor Dev't</i>	102,944
<b>Total</b>	<b>7,830,352</b>	<b>Total</b>	<b>2,604,610</b>	<b>Total</b>	<b>8,635,427</b>