

Vote: 610 Buhweju District

Structure of Budget Framework Paper

Foreword

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Foreword

FOREWORD FOR LGBFB 2015/2016

This LGBFP has been developed as per guidelines given by the MoFPED using the LG OBT software. It highlights the First Quarter Performance for FY 2014/15 and planned priorities for FY 2015/16. This document gives the District the direction that it will follow in the course of the FY 2015/16. 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 Budget Conference was held 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.

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	203,678	39,816	197,794
2a. Discretionary Government Transfers	1,340,343	268,983	1,340,343
2b. Conditional Government Transfers	5,576,270	1,200,110	5,576,270
2c. Other Government Transfers	2,123,502	945,980	1,324,468
3. Local Development Grant	150,998	37,749	150,998
4. Donor Funding	118,095	21,291	112,296
Total Revenues	9,512,886	2,513,928	8,702,169

Revenue Performance in the first quarter of 2014/15

For the FY 2014/15 Buhweju District had an approved budget of 9,512,886,000= but by 30th September it had received 2,513,928,000= indicating 26 percent performance. This over performance was a result of Unspent balances amounting to 526,284,000= performing at 100% as almost all its budget was received in First Quarter. However there were some grants which performed poorly like Funds for Tarmacng Town Council roads, Urban and District wage as the budget had catered for new staff who were not all recruited as some posts like District Production Officer, District Engineer, Chief Finance Officer and Principle Personnel didn't attract suitable candidates. Funds for Youth livelihood Programme also performed at 0% and Presidential pledge of 100,000,000= also performed at 0%

Planned Revenues for 2015/16

Buhweju District total budget for FY 2015/16 is 8,702,169,000= a decrease from 9,512,886,000= in FY 2014/15. The budget integrates all priorities for FY 2014/15 both recurrent and development expenditure.

Central government transfers are planned at 8,392,079,000= with Conditional grants planned at 5,576,270,000= and discretionary grants at 1,340,343,000=, other government transfers at 1,324,468,000= and LDG at 150,998,000=, donor funds are budgeted at 112,296,000= and local revenue at 197,794,000.

The district budget has decreased compared to that of FY 2014/15 due to decrease in other government transfers; they have decreased from 2,123,502,000= to 1,324,468,000= as a result of removal funds for Census 2014 which are not in FY 2015/16 budget and FY 2014/15 budget had catered for Unspent balances of 499,882,000 for uncompleted projects which are not in FY 2015/16 budget. However the Conditional grants and discretionary funds have remained the same. The LDG IPF has remained unchanged at 150,998,000. Donor funds budget has decreased as FY 2014/15 budget had unspent balance which is not in FY 2015/16 budget; local revenue budget has remained the same as there are no new sources that have been assessed.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	503,337	116,869	502,986
2 Finance	234,351	39,373	232,249
3 Statutory Bodies	384,408	64,669	383,754
4 Production and Marketing	450,677	24,100	448,376
5 Health	1,026,320	226,935	987,455
6 Education	4,364,082	962,566	4,061,655
7a Roads and Engineering	1,131,106	74,106	1,106,847
7b Water	513,996	167,248	373,854
8 Natural Resources	92,844	23,832	92,646
9 Community Based Services	386,268	33,853	386,001
10 Planning	374,586	280,631	75,434
11 Internal Audit	50,912	10,870	50,912

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	9,512,886	2,025,053	8,702,169
Wage Rec't:	4,872,009	1,014,112	4,872,009
Non Wage Rec't:	1,943,862	573,283	1,638,238
Domestic Dev't	2,578,919	422,096	2,079,626
Donor Dev't	118,095	15,561	112,296

Expenditure Performance in the first quarter of 2014/15

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

Planned Expenditures for 2015/16

District plans to spend on procurement of farm inputs to farmers and training and sensitisation of farmers on improved farming methods, Renovation of existing structures in 7 HCs, Procurement of health equipments, construction of 9 VIP lined latrines in primary schools, completion of 3 classroom blocks, purchase of motorcycle at the HC IV and renovation of the existing structures at 7 HCs, rehabilitation of 27 km of Nsika T/C roads, opening of roads in Burere, Nyakishana and Rwengwe Sub counties under CAAIP, maintenance of 197 km of district roads, construction of 3 rain harvesting tanks, protection of 3 springs, construction of 4 shallow wells and construction of Kayonza GFs Phase II in Burere S/C and supporting of 5 active community groups, support for Yoth groups under Youth livelihood programme a

Medium Term Expenditure Plans

To improve capacity of lower local governments in planning, budgeting, monitoring and evaluation by 2016 through trainings

To increase transparency and accountability in the delivery of services by 2016 through proper financial and accounting services

To improve community welfare and protect the rights of the vulnerable groups by 2015

To widen the district taxable base to at least 200 million annually by 2016

To improve and maintain district infrastructure to at least 75% feeder road coverage by 2016

To ensure increased household incomes, food security and sustainable utilization of the available resources to at least a homestead earning 12 million annually by 2015

To increase safe water coverage in the district to more than 90% by 2015

To improve the quality and standards of education and sports in the district to at least UPE results of more than 70% first grades and 60% first grades at USE by 2015

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	203,678	39,816	197,794
Liquor licences	10,467	1,331	10,467
Animal & Crop Husbandry related levies	1,210	885	1,210
Group registration	2,310	630	2,310
Inspection Fees	2,425	420	2,425
Land Fees	800	50	800
Educational/Instruction related levies	10,000	6,780	10,000
Local Service Tax	12,621	14,261	12,621
Market/Gate Charges	12,550	4,160	12,550
Miscellaneous	95,588	258	95,588
Property related Duties/Fees	11,400	1,400	11,400
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	220	4,217
Royalties	8,000	0	8,000
Application Fees from Tenderers	6,750	2,340	6,750
Unspent balances – Locally Raised Revenues	5,884	5,884	
Business licences	19,456	1,197	19,456
2a. Discretionary Government Transfers	1,340,343	268,983	1,340,343
Transfer of District Unconditional Grant - Wage	780,157	143,327	780,157
Transfer of Urban Unconditional Grant - Wage	125,194	16,908	125,194
Urban Unconditional Grant - Non Wage	33,604	8,401	33,604
District Unconditional Grant - Non Wage	401,389	100,347	401,389
2b. Conditional Government Transfers	5,576,270	1,200,110	5,576,270
Conditional transfers to Production and Marketing	23,762	5,941	23,762
Conditional Grant to Secondary Education	238,233	59,596	238,233
Conditional transfers to Special Grant for PWDs	13,212	3,303	13,212
Conditional Grant to Primary Salaries	2,753,596	594,566	2,753,596
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	22,464	121,680
Conditional Grant to PHC - development	96,735	24,184	96,735
Conditional transfers to DSC Operational Costs	14,360	3,590	14,360
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,074	4,200	48,074
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfer for Rural Water	329,000	82,250	329,000
Conditional Grant to Women Youth and Disability Grant	6,328	1,582	6,328
Conditional Grant to SFG	210,652	52,663	210,652
Conditional transfers to School Inspection Grant	23,147	5,787	23,147
Conditional Grant for NAADS	110,861	0	110,861
Conditional Grant to Community Devt Assistants Non Wage	10,979	2,745	10,979
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924	1,481	5,924
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
NAADS (Districts) - Wage	126,845	8,540	126,845
Conditional Grant to Functional Adult Lit	6,938	1,734	6,938
Conditional Grant to PHC Salaries	566,484	144,870	566,484
Conditional Grant to Agric. Ext Salaries	42,365	0	42,365
Conditional Grant to Primary Education	203,115	54,696	203,115
Conditional Grant to Secondary Salaries	463,814	87,478	463,814
Conditional Grant to PAF monitoring	17,518	4,380	17,518

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A. Revenue Performance and Plans

Sanitation and Hygiene	23,000	5,750	23,000
Conditional Grant to PHC- Non wage	49,297	12,353	49,297
Conditional Grant to NGO Hospitals	17,707	4,427	17,707
2c. Other Government Transfers	2,123,502	945,980	1,324,468
CAAIP- Under Roads sector	29,000	0	29,000
Community Road access	35,928	0	35,928
PHC Credit Line(NDA-Drugs)	156,048	35,490	156,048
Urban Roads	474,669	22,667	474,669
Unspent balances – Conditional Grants	499,882	507,065	
UNEB funds to monitor UPE exams	3,923	0	3,923
Uganda Aids Commission	10,000	0	10,000
EDUCATION FUNDS FOR DIALOGUE		9,096	
PRESIDENTIAL PLEDGE FOR OFFICE CONSTRUCTION	100,000	0	100,000
FUNDS TO CARRY OUT CENSUS	299,152	295,353	
FUNDS FOR DHO'S OFFICE H/SUB DISTRICT		3,730	
YOUTH LIVELIHOOD	208,586	0	208,586
Feeder Road Fund(District)	306,314	72,578	306,314
3. Local Development Grant	150,998	37,749	150,998
LGMSD (Former LGDP)	150,998	37,749	150,998
4. Donor Funding	118,095	21,291	112,296
Donations from LLGs & others	5,500	0	5,500
GLOBAL FUND ON TB	11,548	0	11,548
GAVI	9,360	0	9,360
UNICEF (VHT-Strategy)	58,468	1,972	58,468
UNICEF-child protection		0	25,104
Unspent balances - donor	30,903	19,319	
money from the Carter Centre to fight Orchociasis	2,317	0	2,317
Total Revenues	9,512,886	2,513,928	8,702,169

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The district had 39,816,000= against an approved budget of 55,332.368 by 30th September indicating a 20% performance instead of expected 25%. Failure to attain 25% was a result of; failure to pay property related dues by property owners like kaolin mines and the district is still trying to sort this out with the Energy Ministry. Additionally, the BBW affected the collections from liquor and the fact that business licence is collected on a calendar year basis, many people had paid in 3rd and 4th qtrs of last FY. Besides, Royalties performed poorly at 0 % as the ministry didn't remmitt. CAO's office is doing following up the matter

(ii) Central Government Transfers

For Government transfers; the district had received 2,452,822,000- against an approved budget of 9,191,113,000= by 30th September indicating about 26% performance. This overperformance was a result of unspent balances amounting to about 507,065,000= being received in First quarter in full as budgeted. However there are some grants which performed poorly like District and Urban wage because the budget had catered for new recruits who were not all recruited as budgeted as some posts like CFO D/Engineer, District Production Officer and Principle Personnel Officer didn't get suitable candidates, Funds for Tarmacing Town Council roads amounting to 400,000,000= performed at 0% and also Youth Livelihood funds of about 208,586,000 performed at 0%

(iii) Donor Funding

By 30th September; the district received 21,291,000= against an approved budget of 118,095,000= indicating 18% performance. This underperformance was a result of nothing being released on Global Funds for TB and GAVI

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Buhweju District plans to collect Ushs 197,794,000 and it has decreased compared to FY 2014/15 due to unspent local revenues of about 5,000,000. This revenue will be collected from market gate charges, business licence, royalties, LST, fines, fees, slaughter fees and other potential local revenue sources. However, fifty (65%) percent of this will be retained at the LLGs for their operations.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

Central government transfers are planned at 8,392,079,000= with Conditional grants planned at 5,576,270,000= and discretionary grants at 1,340,343,000=, other government transfers at 1,324,468,000= and LDG at 150,998,000= This budget line has decreased compared to that of FY 2014/15 due to decrease in other government transfers; they have decreased from 2,123,502,000= to 1,324,468,000= as a result of removal funds for Census 2014 which are not in FY 2015/16 budget and FY 2014/15 budget had catered for Unspent balances of 499,882,000 for uncompleted projects which are not in FY 2015/16 budget. However the Conditional grants and discretionary funds have remained the same. The LDG IPF has remained unchanged at 150,998,000.

(iii) Donor Funding

The district has planned for 112,296,000= from donor funding. Its budget has decreased as FY 2014/15 budget had unspent balance which is not in FY 2015/16 budget

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	475,487	118,421	475,137
Conditional Grant to PAF monitoring	5,327	1,332	5,327
District Unconditional Grant - Non Wage	102,836	29,209	102,836
Locally Raised Revenues	3,550	11,899	3,550
Multi-Sectoral Transfers to LLGs	282,758	30,057	282,758
Transfer of District Unconditional Grant - Wage	80,666	45,573	80,666
Unspent balances – Locally Raised Revenues	350	350	
<i>Development Revenues</i>	27,849	2,642	27,849
District Unconditional Grant - Non Wage	14,000	0	14,000
Donor Funding	2,000	0	2,000
LGMSD (Former LGDP)	10,552	2,642	10,552
Multi-Sectoral Transfers to LLGs	1,297	0	1,297
Total Revenues	503,337	121,064	502,986
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	475,487	116,779	475,137
Wage	305,134	52,647	305,134
Non Wage	170,353	64,132	170,003
<i>Development Expenditure</i>	27,849	90	27,849
Domestic Development	25,849	90	25,849
Donor Development	2,000	0	2,000
Total Expenditure	503,337	116,869	502,986

Revenue and Expenditure Performance in the first quarter of 2014/15

The department had received 121,064,000= against an approved budget of 503,337,000= indicating 24% performance. Failure to attain 25% was a result of low local revenue collections which affected sectoral allocations. The sector had spent 116,869,000 and had unspent balance of 4,195,000=.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned for shs. 502,986,000= of which development is shs. 27,849,000 meant for capacity building and purchase of furniture for office and council hall. The recurrent budget is shs. 475,487,000= of which 80,666,000= is wage recurrent at the district, 102,836,000 is for district unconditional non wage and 5,327,000 is PAF funds meant for payroll printing and 282,758,000 is under multisectoral transfers to LLGs. The sector budget has decreased slightly compared to that of FY 2014/2015 because it had unspent balance of 350,000 which is not in FY 2015/16 budget

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	503,337	116,869	502,987
Cost of Workplan (UShs '000):	503,337	116,869	502,987

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Workplan 1a: Administration

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

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

there are no off budget activities

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

1. Understaffing

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

2. Poor means Transport

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

3. Lack of office space

The district is facing a challenge of inadequate office space.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHANGA

Cost Centre : BIHANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10048	AHIMBISIBWE SABSTIA	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10006	BABWETEERA INNOCEN	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10083	KATASHAYA ERASMUS	PARISH CHIEF	U7	335,162	4,021,944
CR/DE/10224	KEIZIRE DEZDERIOUS	PARISH CHIEF	U7	375,523	4,506,276
CR/DE/10067	NAMUDDU ALLEN B	OFFICE TYPIST	U7	335,162	4,021,944
CR/DE/10048	AHIMBISIBWE SABASTI	PARISH CHIEF	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					24,615,996

Subcounty / Town Council / Municipal Division : BITSYA

Vote: 610 Buhweju District**Workplan 1a: Administration****Cost Centre : BITSYA**

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

Subcounty / Town Council / Municipal Division : BURERE**Cost Centre : BURERE**

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

Subcounty / Town Council / Municipal Division : ENGAJU**Cost Centre : ENGAJU**

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

Subcounty / Town Council / Municipal Division : KARUNGU

Vote: 610 Buhweju District**Workplan 1a: Administration****Cost Centre : KARUNGU**

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

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL**Cost Centre : Administration**

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

Cost Centre : NSIIKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10115	MUHWESI JUSTUS	Porter	U8L	198,793	2,385,516
CR/DE/10150	NUWAGABA JOHNBOSC	Town Agent	U7L	293,421	3,521,052
CR/DE/10132	RWOMUSHANA HESSEN	Town Agent	U7L	293,421	3,521,052
CR/DE/10134	BUHIKIRE ALEX	Law Enforcement Officer	U7U	335,162	4,021,944
CR/DE/10121	KENGANZI MARY	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/10043	ASIIMWE RAYMOND	Town Clerk (Principal To	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					34,006,404

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 610 Buhweju District**Workplan 1a: Administration****Cost Centre : NYAKISHANA**

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

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

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

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	218,729	38,482	216,627
Conditional Grant to PAF monitoring	2,032	508	2,032
District Unconditional Grant - Non Wage	39,447	9,862	39,447
Locally Raised Revenues	8,637	112	8,637
Multi-Sectoral Transfers to LLGs	101,807	9,295	101,807
Transfer of District Unconditional Grant - Wage	64,703	16,604	64,703
Unspent balances – Locally Raised Revenues	2,102	2,102	
<i>Development Revenues</i>	15,621	1,229	15,621
Donor Funding	3,500	0	3,500
LGMSD (Former LGDP)	4,916	1,229	4,916
Multi-Sectoral Transfers to LLGs	7,205	0	7,205

Vote: 610 Buhweju District

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	234,351	39,711	232,249
B: Overall Workplan Expenditures:			
Recurrent Expenditure	218,729	38,482	216,627
Wage	98,592	18,969	98,592
Non Wage	120,137	19,513	118,035
Development Expenditure	15,621	891	15,621
Domestic Development	12,121	891	12,121
Donor Development	3,500	0	3,500
Total Expenditure	234,351	39,373	232,249

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector had received 39,711,000= against an approved budget of 234,351,000= by 30th September indicating 17% performance. This underperformance was a result of low local revenue collections which affected sectoral allocations. The sector had spent 39,373,000= and had unspent balance of 338,000=.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Finance has planned for 232,249,000= of which development expenditure is 15,621,000= from LGMSD grant, multisectoral transfers for investment servicing costs and retooling. The recurrent budget is 216,627,000= of which 64,703,000= is wage recurrent, unconditional non wage is 39,447,000=, local revenue is 8,637,000= and PAF is 2,032,000=. The sector budget has decreased compared to that of FY 2014/2015 as it had unspent balance of 2,102,000= which is not in FY 2015/16 budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2011	30/10/2014	30/07/2013
Value of LG service tax collection	7,153,000	142612500	11046000
Value of Hotel Tax Collected	250,000	0	0
Value of Other Local Revenue Collections	5,000,000=	25554385	147793500
Date of Approval of the Annual Workplan to the Council	30/06/2011	18/04/2013	18/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/04/2011	15/04/2013	25/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2011	11/09/2014	30/09/2012
Function Cost (UShs '000)	234,351	39,373	232,249
Cost of Workplan (UShs '000):	234,351	39,373	232,249

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

The department of finance will be salary for 16 finance accountants in the district, will purchase and deliver books of

Vote: 610 Buhweju District

Workplan 2: Finance

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. Limited office space space and lack of reliable statistics

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

3. Operating with Distant commercial Bank

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHANGA

Cost Centre : BIHANGA SUB COUNTY HEAD QUARTERS

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

Subcounty / Town Council / Municipal Division : BITSYA

Cost Centre : BITSYA SUB COUNTY HEAD QUARTERS

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

Subcounty / Town Council / Municipal Division : BURERE

Cost Centre : BURERE SUB COUNTY HEAD QUARTERS

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

Subcounty / Town Council / Municipal Division : ENGAJU

Vote: 610 Buhweju District**Workplan 2: Finance****Cost Centre : ENGAJU SUB COUNTY HEAD QUARTERS**

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

Subcounty / Town Council / Municipal Division : KARUNGU**Cost Centre : KARUNGU SUB COUNTY HEAD QUARTERS**

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

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL**Cost Centre : Finance**

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

Cost Centre : NSIIKA TOWN COUNCIL

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

Subcounty / Town Council / Municipal Division : NYAKISHANA**Cost Centre : NYAKISHANA SUB COUNTY HEAD QUARTERS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 610 Buhweju District**Workplan 2: Finance****Cost Centre : NYAKISHANA SUB COUNTY HEAD QUARTERS**

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

Subcounty / Town Council / Municipal Division : RWENGWE**Cost Centre : RWENGWE SUB COUNTY HEAD QUARTERS**

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

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	384,408	65,458	383,754
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	2,709	677	2,709
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	48,074	4,200	48,074
Conditional transfers to DSC Operational Costs	14,360	3,590	14,360
Conditional transfers to Salary and Gratuity for LG ele	121,680	22,464	121,680
District Unconditional Grant - Non Wage	44,610	10,653	44,610
Locally Raised Revenues	31,901	3,483	31,901
Multi-Sectoral Transfers to LLGs	27,128	4,901	27,128
Transfer of District Unconditional Grant - Wage	40,647	3,305	40,647
Unspent balances – Locally Raised Revenues	654	654	
Total Revenues	384,408	65,458	383,754
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	384,408	64,669	383,754
Wage	181,047	30,269	181,047
Non Wage	203,361	34,400	202,707
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	384,408	64,669	383,754

Revenue and Expenditure Performance in the first quarter of 2014/15

The Sector had received 65,458,000= of the approved 384,408,000 indicating an 17% performance. This under performance was a result of budgetted wage which having catered for Principle Personnel Officer DSC who was recruited as there were no suitable candidates and Exgratia underperformed as what is mainly released is for Councillor's monthly allowances.

Vote: 610 Buhweju District

Workplan 3: Statutory Bodies

The sector had spent 64,669,000 and had unspent balance of 778,000=

Department Revenue and Expenditure Allocations Plans for 2015/16

the department has planned for 383,754,000=. The salary and Gratuity for elected leaders is 121,680,000=, Ex- Gracia 48,480,000=, DSC Chairperson salary 24,523,000=. The sector budget has decreased compared to that of FY 2014/2015 as one of FY 2014/15 had unspent balance of 654,000 which are not in FY 2015/16 budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	17	0	20
No. of Land board meetings	8	1	8
No. of Auditor Generals queries reviewed per LG	8	0	9
No. of LG PAC reports discussed by Council	15	0	4
Function Cost (US\$ '000)	384,408	64,669	383,754
Cost of Workplan (US\$ '000):	384,408	64,669	383,754

Plans for 2015/16

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 displinging 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.

3. poor means of Transport

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

Staff Lists and Wage Estimates

Vote: 610 Buhweju District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : BIHANGA****Cost Centre : BIHANGA**

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

Subcounty / Town Council / Municipal Division : BITSYA**Cost Centre : BITSYA**

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

Subcounty / Town Council / Municipal Division : BURERE**Cost Centre : BURERE**

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

Subcounty / Town Council / Municipal Division : ENGAJU**Cost Centre : ENGAJU**

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

Subcounty / Town Council / Municipal Division : KARUNGU**Cost Centre : KARUNGU**

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

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

Vote: 610 Buhweju District**Workplan 3: Statutory Bodies****Cost Centre : Statutory**

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

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

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

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

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

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	297,844	36,512	295,543
Conditional Grant to Agric. Ext Salaries	42,365	0	42,365

Vote: 610 Buhweju District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to Production and Marketing	12,956	5,941	12,956
District Unconditional Grant - Non Wage	7,517	1,879	7,517
Multi-Sectoral Transfers to LLGs	11,968	0	11,968
NAADS (Districts) - Wage	126,845	8,540	126,845
Transfer of District Unconditional Grant - Wage	93,892	17,851	93,892
Unspent balances – Locally Raised Revenues	2,301	2,301	
<i>Development Revenues</i>	<i>152,833</i>	<i>10,444</i>	<i>152,833</i>
Conditional Grant for NAADS	110,861	0	110,861
Conditional transfers to Production and Marketing	10,807	0	10,807
LGMSD (Former LGDP)	24,965	10,444	24,965
Locally Raised Revenues	6,200	0	6,200
Total Revenues	450,677	46,956	448,376
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>297,844</i>	<i>24,100</i>	<i>295,543</i>
Wage	136,257	17,851	136,257
Non Wage	161,587	6,249	159,286
<i>Development Expenditure</i>	<i>152,833</i>	<i>0</i>	<i>152,833</i>
Domestic Development	152,833	0	152,833
Donor Development	0	0	0
Total Expenditure	450,677	24,100	448,376

Revenue and Expenditure Performance in the first quarter of 2014/15

The department had by 30th of september received 46,956,000= against an approved 450,677,000 indicating only 10% performance. This underperformnce was a result of only 7 % NAADS wage being released, nothing was spent Agric. Extension salries as there is no staff on that payroll category and also nothing on NAADS funds.

The sector had spent 24,100,000= and had unspent balance of 22,856,000=.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned for 448,376,000= compared to that of 450,677,000= FY 2014/15. Of which Agric. Ext. salaries is 42,365,000=, PMA 28,790,000=, and NAADS 110,861,000= and NAADS wage 126,846,000. The sector budget has decreased because FY 2014/15 budget had unspent balances of sh. 2,301,000 which are not in FY 2015/16 budget

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of farmers receiving Agriculture inputs	3852	0	0
No. of technologies distributed by farmer type	3850	0	0
No. of functional Sub County Farmer Forums	8	0	0
No. of farmers accessing advisory services	3852	0	0
No. of farmer advisory demonstration workshops	3852	0	0
Function Cost (UShs '000)	246,243	0	246,243
Function: 0182 District Production Services			

Vote: 610 Buhweju District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of livestock vaccinated	400	0	12000
No. of livestock by type undertaken in the slaughter slabs	365	0	336
No. of fish ponds constructed and maintained	21	0	0
No. of fish ponds stocked	9	0	0
Quantity of fish harvested	30000	7500	35000
No. of tsetse traps deployed and maintained	20	0	0
No of plant clinics/mini laboratories constructed		0	1
Function Cost (US\$ '000)	201,430	22,774	199,130
Function: 0183 District Commercial Services			
No of businesses inspected for compliance to the law		0	15
No of businesses issued with trade licenses		11	80
No. of market information reports disseminated		0	00
A report on the nature of value addition support existing and needed		NO	no
Function Cost (US\$ '000)	3,004	1,326	3,004
Cost of Workplan (US\$ '000):	450,677	24,100	448,376

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

To improve on food security and household incomes through 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.

(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

2. Under staffing

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

3. Inadequate transport facilities

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

Staff Lists and Wage Estimates

Vote: 610 Buhweju District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CE/DE/10124	TUSIIME BONNY	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/DE/10045	MUHANGI FRED	DRIVER	U8	228,169	2,738,028
CR/DE/10007	TUMANYE RETICIA	OFFICE TYPIST	U7	335,162	4,021,944
CR/DE/10155	BASIKANA GEORGE ERI	ASSISTANT AGRICUL	U5S	646,497	7,757,964
CR/DE/10010	NATUSIIMA B CALEB	AGRICULTURAL OFFI	U4S	1,197,241	14,366,892
CR/DE/10024	KAFEERO WILSON MBO	AGRICULTURAL OFFI	U4S	1,197,241	14,366,892
CR/DE/10204	NYAKATUKURA GEOFFR	SENIOR COMMERCIA	U3	943,639	11,323,668
CR/DE/0003	BEGIRA MWEBESA EPHR	AGRICULTURAL OFFI	U3S	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					72,388,632
Total Annual Gross Salary (Ushs) - Production and Marketing					72,388,632

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	676,519	168,828	676,507
Conditional Grant to NGO Hospitals	17,707	4,427	17,707
Conditional Grant to PHC- Non wage	49,297	12,353	49,297
Conditional Grant to PHC Salaries	566,484	144,870	566,484
District Unconditional Grant - Non Wage	13,745	3,436	13,745
Multi-Sectoral Transfers to LLGs	19,275	0	19,275
Other Transfers from Central Government	10,000	3,730	10,000
Unspent balances – Locally Raised Revenues	12	12	
<i>Development Revenues</i>	349,801	109,392	310,948
Conditional Grant to PHC - development	96,735	24,184	96,735
Donor Funding	48,725	0	48,725
Multi-Sectoral Transfers to LLGs	9,441	3,690	9,441
Other Transfers from Central Government	156,048	35,490	156,048
Unspent balances - donor	5,799	5,799	
Unspent balances – UnConditional Grants	33,054	40,228	
Total Revenues	1,026,320	278,220	987,455
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	676,519	163,118	676,507
Wage	581,844	144,870	581,844
Non Wage	94,676	18,249	94,664
<i>Development Expenditure</i>	349,801	63,816	310,948
Domestic Development	295,277	63,748	262,223
Donor Development	54,524	69	48,725
Total Expenditure	1,026,320	226,935	987,455

Vote: 610 Buhweju District

Workplan 5: Health

Revenue and Expenditure Performance in the first quarter of 2014/15

By 30th September the sector had received 278,220,000= against an approved budget of 1,026,320,000= indicating a 27% performance. The over performance was a result of unspent balances which performed at over 100% in this quarter. The sector had spent 226,935,000= leaving a balance of 51,285,000=

Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector has planned for 987,455,000= of which donor funding 48,725,000=, grant to NGO hospitals 17,707,000=, PHC credit line 156,048,000=, PHC Non Wage 49,297,000=, PHC devt is 96,735,000=, PHC salaries 566,484,000=. The decrease in the sector budget compared to that of FY 2014/15 is a result of unspent funds of 38,853,000 in FY 2014/15 budget that were committed for the uncompleted projects that are not in FY 2015/16 budget

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the Govt. health facilities.	90600	21650	90600
Number of inpatients that visited the Govt. health facilities.	1620	113	1920
No. and proportion of deliveries conducted in the Govt. health facilities	4398	1043	4489
%age of approved posts filled with qualified health workers	52	23	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	224	57	60
No. of children immunized with Pentavalent vaccine		1021	4327
No. of villages which have been declared Open Defecation Free(ODF)		224	0
Number of outpatients that visited the NGO Basic health facilities	5900	1577	9308
Number of inpatients that visited the NGO Basic health facilities	360	83	340
No. and proportion of deliveries conducted in the NGO Basic health facilities	286	142	452
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	254	251	400
Number of trained health workers in health centers	52	52	60
No.of trained health related training sessions held.	12	2	12
No of maternity wards constructed		1	0
No of OPD and other wards rehabilitated		0	2
No of theatres rehabilitated		0	1
Value of essential medicines and health supplies delivered to health facilities by NMS		12	156047763
Value of health supplies and medicines delivered to health facilities by NMS		35490000	156047763
Function Cost (US\$ '000)	1,026,320	226,935	987,455
Cost of Workplan (US\$ '000):	1,026,320	226,935	987,455

Plans for 2015/16

PHC Development will be used to renovate existing structures at Bihanga, Bitsya, kiyanja , Nsiika, Burere HCs and purchase of medical equipment, the health sector will pay the staff in post , PHC non wage will be transferred to Nsiika

Vote: 610 Buhweju District

Workplan 5: Health

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 ochorcheasis in Sub counties of Bihanga, Burere, Engaju and Nyakishana. The District will facillitate 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 transfred 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 ochorcheasis in Sub counties of Bihanga, Burere, Engaju and Nyakishana. As District will facillitate suport supervision and monitoring of health cativities in the District through DHO's office and DHT team.

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

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

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

1. Under staffing

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

2. Lack of enough infrastructure

There is lack infrastructure especially staff accomodation 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 vechicle not even an ambulance to transport emergency cases. No health facility has a running motorcycle which hinders outreach services

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHANGA

Cost Centre : BIHANGA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10032	Ahisibwe Phoebe	Porter	U8	288,793	3,465,516
CR/DE/10056	Kyomuhangi Consolanta	Nursing Assistant	U8	358,169	4,298,028
CR/DE/10093	Mujuni Mariko	Security Guard	U8	288,793	3,465,516
CR/DE/10172	Ainebyona Elizabeth	Enrolled midwife	U7	601,508	7,218,096
CR/DE/10152	Akankwatsa Agnes	Enrolled midwife	U7	601,508	7,218,096
CR/DE/10195	Arinaitwe Nicholas	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10192	Atwiine Immaculate	Enrolled midwife	U7	601,508	7,218,096
CR/DE/10218	Mbangira Emmanuel	Enrolled Nurse	U7	601,508	7,218,096

Vote: 610 Buhweju District**Workplan 5: Health****Cost Centre : BIHANGA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10080	Sendahura Elia	Health Assistant	U7	601,508	7,218,096
CR/DE/10192	Keneema Jacinta	Clinical Officer	U5	911,679	10,940,148
CR/DE/10194	Muhamya Philip	Nursing Officer	U5	911,679	10,940,148
CR/DE/10174	Mwijuka Peregius	Laboratory Technician	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					87,358,080

Subcounty / Town Council / Municipal Division : BITSYA**Cost Centre : BITSYA HCII**

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

Cost Centre : MUSHASHA HCII

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

Subcounty / Town Council / Municipal Division : BURERE**Cost Centre : BURERE HCIII**

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

Vote: 610 Buhweju District**Workplan 5: Health****Cost Centre : BURERE HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					65,752,968

Cost Centre : RUSHAMBYA HCII

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

Subcounty / Town Council / Municipal Division : ENGAJU**Cost Centre : ENGAJU HCII**

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

Cost Centre : KIYANJA HCII

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

Subcounty / Town Council / Municipal Division : KARUNGU**Cost Centre : KARUNGU HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10076	Turinawe Didas	Porter	U8	288,793	3,465,516
CR/DE/10151	Sempala Silagi	Security Guard	U8	286,793	3,441,516
CR/DE/10014	Kwesiga Paul	Laboratory Assistant	U7	601,508	7,218,096
CR/DE/10197	Nabireeba Evas	Health Information Assist	U7	479,637	5,755,644
CR/DE/10063	Okwarikunda jane	Enrolled Midwife	U7	601,508	7,218,096
CR/DE/10201	Nuwabiine Sylvia	Enrolled Midwife	U7	601,508	7,218,096
CR/DE/10191	Naayebare Evalyne	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10075	Kamagoba Jackline	Health assistant	U7	601,508	7,218,096
RC/DE/10220	Bamuhairwe Jonan	Enrolled Nurse	U7	601,508	7,218,096

Vote: 610 Buhweju District**Workplan 5: Health****Cost Centre : KARUNGU HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10178	Bashasha Janestavia	Laboratory Technician	U5	911,679	10,940,148
CR/DE/10089	Tugume Roland	Nursing Officer	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					77,851,548

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL**Cost Centre : Health**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10064	Rutasirara Charles	Driver	U8	318,169	3,818,028
CR/DE/10133	Mbabazi Restatute	Accounts Assistant	U7	479,637	5,755,644
CR/DE/10004	Asiimwe Wilfred	Health Information Assist	U7	479,637	5,755,644
CR/DE/10148	Bamwesigye Simon	Stores Assistant	U7	479,637	5,755,644
CR/DE/10079	Atukunda Prudence	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10058	Byamukama Elisa	Vector Control Officer	U4	911,679	10,940,148
CR/DE/10153	Turyasingura Wycliffe	Senior Clinical Officer	U4	1,296,480	15,557,760
Total Annual Gross Salary (Ushs)					54,800,964

Cost Centre : NSIIKA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10046	Mujuni Amidu	Driver	U8	288,793	3,465,516
CR/DE/10091	Tukundane Cresencio	Porter	U8	288,793	3,465,516
CR/DE/10189	Nuwasiima Obvious	Accounts Assistant	U7	479,637	5,755,644
CR/DE/10096	Natukwatsa Mary	Office Typist	U7	479,637	5,755,644
CR/DE/10059	Katushabe Aurelia	Enrolled Midwife	U7	601,508	7,218,096
CR/DE/10060	Tumushabe Elias	Stores Assistant	U7	479,637	5,755,644
CR/DE/10182	Atuhairi Evalyne	Enrolled Midwife	U7	601,508	7,218,096
CR/DE/10202	Atukunda Mackline	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10200	Byamukama JohnFrancis	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10180	Mugizi Patrick	Laboratory Assistant	U7	601,508	7,218,096
CR/DE/10025	Nabutono Gertrude	Nursing Officer	U5	911,679	10,940,148
CR/DE/10097	Gumisiriza Frank	Clinical Officer	U5	911,679	10,940,148
CR/DE/10167	Tumusiime Hope	Clinical Officer	U5	911,679	10,940,148

Vote: 610 Buhweju District**Workplan 5: Health****Cost Centre : NSIIKA HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10188	Twinomugisha Passy	Nursing Officer- Midwife	U5	911,679	10,940,148
CR/DE/10084	Bemera Amon	Laboratory Technician	U5	911,679	10,940,148
CR/DE/10061	Okoth Timothy	Senior Clinical Officer	U4	1,296,480	15,557,760
CR/DE/10177	Birungi Medrine	Senior Nursing Officer	U4	1,296,480	15,557,760
CR/DE/10230	Twine Mantombo Gelseve	Medical Officer	U4	2,840,914	34,090,968
Total Annual Gross Salary (Ushs)					180,195,672

Cost Centre : NSIIKA TOWN COUCIL

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

Subcounty / Town Council / Municipal Division : NYAKISHANA**Cost Centre : RWANYAMABARE HCII**

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

Subcounty / Town Council / Municipal Division : RWENGWE**Cost Centre : BWOGA HCII**

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

Cost Centre : KYEYARE HCII

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

Workplan 6: Education

Vote: 610 Buhweju District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,794,300	831,921	3,794,300
Conditional Grant to Primary Education	203,115	54,696	203,115
Conditional Grant to Primary Salaries	2,753,596	594,566	2,753,596
Conditional Grant to Secondary Education	238,233	59,596	238,233
Conditional Grant to Secondary Salaries	463,814	87,478	463,814
Conditional transfers to School Inspection Grant	23,147	5,787	23,147
District Unconditional Grant - Non Wage	17,900	4,475	17,900
Locally Raised Revenues	10,000	6,780	10,000
Multi-Sectoral Transfers to LLGs	6,921	0	6,921
Other Transfers from Central Government	3,923	9,096	3,923
Transfer of District Unconditional Grant - Wage	73,650	9,447	73,650
<i>Development Revenues</i>	569,782	366,373	267,355
Conditional Grant to SFG	210,652	52,663	210,652
LGMSD (Former LGDP)	16,817	0	16,817
Multi-Sectoral Transfers to LLGs	39,887	11,283	39,887
Unspent balances – Conditional Grants	302,426	302,426	
Total Revenues	4,364,082	1,198,294	4,061,655
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,794,300	822,700	3,794,300
Wage	3,291,060	691,491	3,291,060
Non Wage	503,240	131,209	503,240
<i>Development Expenditure</i>	569,782	139,866	267,355
Domestic Development	569,782	139,866	267,355
Donor Development	0	0	0
Total Expenditure	4,364,082	962,566	4,061,655

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector had received 1,198,294,000= against the planned 4,364,082,000= by 30th September. This overperformance of 27% instead of 25 expected in quarter one was a result of unspent balances which performed at 100% and local revenue which is mostly collected in this quarter for Mock exams.

The sector had spent 962,566,000 and had unspent balances of 235,727,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned for 4,061,655,000= of which 3,291,060, 000= is for salaries, Grant to primary education at 203,115,000, Grant to Secondary education 238,233,000=, SFG grant at 210,652,000 =. The department budget has decreased compared to that of FY 2014/15 as there are no unspent balances that were in FY 2014/15 budget amounting to 302,426,000= for committed projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 610 Buhweju District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
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	0	39
No. of Students passing in grade one	162	0	150
No. of pupils sitting PLE	1245	1419	1419
No. of classrooms constructed in UPE	15	0	12
No. of latrine stances constructed	40	5	45
No. of teacher houses constructed	1	0	0
Function Cost (US\$ '000)	3,547,737	798,089	3,245,310
Function: 0782 Secondary Education			
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
Function Cost (US\$ '000)	702,047	147,074	702,047
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	55	86	96
No. of secondary schools inspected in quarter	4	10	10
No. of tertiary institutions inspected in quarter	00	1	1
No. of inspection reports provided to Council	3	1	4
Function Cost (US\$ '000)	110,598	17,404	110,598
Function: 0785 Special Needs Education			
No. of SNE facilities operational	0	0	3
No. of children accessing SNE facilities	51	0	51
Function Cost (US\$ '000)	3,700	0	3,700
Cost of Workplan (US\$ '000):	4,364,082	962,566	4,061,655

Plans for 2015/16

The sector of Education will pay primary teachers, secondary staff, USE grant will be transferred to 5 secondary schools in the district, UPE grant will be transferred to 56 primary schools and SFG grant will be used to construct 5 stance VIP latrines at 9 primary schools and will be able to inspect primary schools and secondary schools in the district and 3 schools will be supported in roofing 3 classroom blocks.

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

Vote: 610 Buhweju District

Workplan 6: Education

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 doesnot 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 limmited funds to effectively fund all its activities as most of the funds in the department are conditional

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHANGA

Cost Centre : BIHANGA COMMUNITY SSS

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

Cost Centre : BUSHEREGYE P/S

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

Cost Centre : Karembe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : Karembe P/s**

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

Cost Centre : NYAKAZIBA P/S

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

Cost Centre : NYAKISHENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1380	MUSINGUZI SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1655	TUMUHEREZE JOHN BOS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1007	ATUHAIRWE ALICE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1656	BARYARUHA FRANCIS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1068	BEGUMISA FRANCIS	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1151	KAKURU YOKANA	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : NYAKISHENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1013	TUGAMBE MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1097	TUSHABIRE INNOCENT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1239	MUSINGUZI KENNEDY	HEAD TEACHER GRA	U6	501,023	6,012,276
Total Annual Gross Salary (Ushs)					47,337,036

Cost Centre : Rukiiri P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1292	Rutagyerwa Colebe	Education Assistant II	U7	408,135	4,897,620
CR/E/1273	Twinomugisha Colletah	Education Asssitant II	U7	438,119	5,257,428
CR/E/1537	Twinamasiko Stanley	Education Assistant II	U7	408,135	4,897,620
CR/E/0001	Tumusiime Robert	Education Assistant II	U7	408,135	4,897,620
CR/E/1079	Ruhigura Alfred	Education Asssitant II	U7	467,685	5,612,220
CR/E/1388	Ntenyingi Grace	Education Assistant II	U7	408,135	4,897,620
CR/E/1506	Magara Apollo	Education Assistant II	U7	408,135	4,897,620
CR/E/1251	Arinaitwe Kenneth	Education Assistant II	U7	408,135	4,897,620
CR/E/1585	Tumusiime Obed	Senior Education Asssita	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,997,416

Cost Centre : St. Paul Bihanga Central P/S

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

Vote: 610 Buhweju District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : BITSYA

Cost Centre : BITSYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1142	KAKOMAHO VINCENT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1064	ATWINE SAVINO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1488	AYEBARE STEPHEN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1086	BAGABA OSWALD	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1574	BATURINE JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1077	BYOGABIRWE JANESTA	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/E/1686	KAMUSHANA DANIEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1567	TWINE ELINEO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1017	KENEEMA B MARRIET	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1685	NIMUSIIMA EVALYNE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1563	NUWAGABA GODFREY	EDUCATION ASSISTA	U7	488,135	5,857,620
CR/E/1550	TAYEBWA WILBER	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1148	KASHAIJA NICHOLAS	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/E/1248	TUKUNDANE EUGINE	HEAD TEACHER GRA	U7	408,135	4,897,620
CR/E/1192	MPAKA PULCHERIA	SENIOR EDUCATION	U6L	478,504	5,742,048
CR/E/1364	TUHIRIRWE HENRY	HEAD TEACHER GRA	U4	957,010	11,484,120
CR/E/1081	KAMUHANDA JULIUS	DEPUTY HEAD TEAC	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					98,453,436

Cost Centre : ISINGIRO P/S

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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : kankara P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1307	Tumusiime Herbert	Education Assistant II	U7	431,309	5,175,708
CR/E/1401	Karuhanga John	Education Assistant II	U7	408,138	4,897,656
CR/E/1381	KASHAIJA WILBROAD	Education Assistant II	U7	408,138	4,897,656
CR/E/1280	Kyoshabire Alice	Education Assistant II	U7	408,138	4,897,656
CR/E/1201	Mubangizi Venerato	Education Assistant II	U7	408,138	4,897,656
CR/E/1336	Mwebaze Gordian	Education Assistant II	U7	467,685	5,612,220
CR/E/1006	Nuwagaba Fulgensia	Education Assistant II	U7	408,138	4,897,656
CR/E/1089	Tumuhairwe Dennis	Education Assistant II	U7	408,138	4,897,656
CR/E/1178	NAMARA NABOTH	HEAD TEACHER GRA	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					49,701,888

Cost Centre : KAZIRWA P/S

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

Cost Centre : KITEGA COPE CENTRE

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

Cost Centre : KITEGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1335	AHIMBISIBWE BONNY	EDUC. ASSISTANT II	U7	467,685	5,612,220
CR/E/1527	TUSHEMEREIRWE FRAN	EDUC. ASSISTANT II	U7	413,116	4,957,392

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : KITEGA P/S

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

Cost Centre : KYENJOGYERA P/S

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

Cost Centre : Mushasha P/s

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

Subcounty / Town Council / Municipal Division : Burere

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : Kabuga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1511	Atugirembabazi Richard	Education Assistant II	U7	418,196	5,018,352
CR/E/1649	Aryatuhwera Allen	Education Assistant II	U7	431,309	5,175,708
CR/E/1300	Bangamba John Bosco	Education Assistant II	U7	467,685	5,612,220
CR/E/1650	Karuhanga Yosamu	Education Assistant II	U7	467,685	5,612,220
CR/E/1518	Kemaari Annah	Education Assistant II	U7	418,196	5,018,352
CR/E/1337	Komujuni Scovia	Education Assistant II	U7	431,309	5,175,708
CR/E/1259	Mbahwerize Charles	Education Assistant II	U7	467,685	5,612,220
CR/E/1648	Mucunguzi Richard	Education Assistant II	U7	418,196	5,018,352
CR/E/1200	Nahamya Evans	Head teacher Grade IV	U6	501,023	6,012,276
Total Annual Gross Salary (Ushs)					48,255,408

Cost Centre : KATAGATA P/S

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

Cost Centre : KAYONZA P/S

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

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : KYAKUHANDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1559	KYOMUGASHO SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1256	TUMWEKWASE FELIX	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/E/1468	TUMUSHABE NOVENCE	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/E/1104	TUMUMANYE LETUS	EDUCATION ASSISTA	U7	424,676	5,096,112
CR/E/1191	NAIGA DEBORAH	EDUCATION ASSISTA	U7	418,196	5,018,352
CR/E/1132	KYOMUGISHA JOSELINE	EDUCATION ASSISTA	U7	459,574	5,514,888
CR/E/1431	ENSEKIRIYO JACKLINE	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/E/1557	AKANKWATSA ELIVAIID	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1301	BYAMUGISHA DIDAS	DEPUTY HEAD TEAC	U5	575,161	6,901,932
CR/E/1321	MWESIGYE CHRISTOPH	HEAD TEACHER GRA	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					57,411,504

Cost Centre : KYAMATOJO P/S

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

Cost Centre : NYAKAHITA P/S

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

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : NYAKAHITA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					39,041,064

Cost Centre : Nyakashaka P/S

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

Cost Centre : Nyakitoko P/S

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

Cost Centre : NYAKITOKO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/652	WAMANYA BENSON	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/T/5214	TWESIGYE GEORGE	ASSISTANT EDUCATI	U5U	647,524	7,770,288
UTS/N/2189	NGABIRANO JOHNBOSC	ASSISTANT EDUCATI	U5U	625,319	7,503,828
UTS/R/945	RWAKASHARI AHEBWA	ASSISTANT EDUCATI	U5U	542,955	6,515,460

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : NYAKITOKO S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2699	TUNANUKYE OSBERT	ASSISTANT EDUCATI	U5U	647,524	7,770,288
UTS/A/9051	AMPEIRWE MUSEVENI L	ASSISTANT EDUCATI	U5U	647,524	7,770,288
UTS/M/2815	MUHANGISA ELDARD	HEADTEACHER O'LE	U2LOWE	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					59,909,700

Cost Centre : Rubengye P/S

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

Cost Centre : Rushambya P/S

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

Cost Centre : Rwajere P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1484	Kakuru Samuel	Education Asst.II	U7U	445,095	5,341,140
CR/E/1284	Tumwebaze Venasio	Education Asst.II	U7U	467,685	5,612,220
CR/E/1435	Gombekwa Joseph	Education Asst.II	U7U	408,135	4,897,620
CR/E/1078	Aryatuhwera Nicholas	Education Asst.II	U7U	408,135	4,897,620

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : Rwajere P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1540	Arishaba Miria	Education Asst.II	U7U	408,135	4,897,620
CR/E/1346	Amanya Joab	Education Asst.II	U7U	408,135	4,897,620
CR/E/1060	AKATUSASIRA ANNAH	Education Asst.II	U7U	408,135	4,897,620
CR/E/1508	Tumwesigye Milton	Education Asst.II	U7U	408,135	4,897,620
CR/E/1206	Ahimbisibwe Ivan	HEADTEACHER - GR I	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					46,397,352

Cost Centre : RYANSHENGA

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

Subcounty / Town Council / Municipal Division : ENGAJU**Cost Centre : KAJUMBURA P/S**

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

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : KAJUMBURA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					46,284,396

Cost Centre : Koburimbi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1213	Tumwebaze Simon	Education Assistant II	U7	467,685	5,612,220
CR/E/1652	Abenaitwe Fostano	Education Asssitant II	U7	408,135	4,897,620
CR/E/1328	Asiimwe Innocent	Education Assistant II	U7	467,685	5,612,220
CR/E/1288	Ayebaza Asaph	Education Assistant II	U7	408,135	4,897,620
CR/E/1528	Kushemererwa Margret	Education Assistant II	U7	408,135	4,897,620
CR/E/1653	Rutafuzibwa Amos	Education Assistant II	U7	467,685	5,612,220
CR/E/1414	Turyamureeba Emmanuel	Education Asssitant II	U7	408,135	4,897,620
CR/E/1371	Tugume Peter	Education Asssitant II	U7	408,135	4,897,620
CR/E/1449	Gumusiriza JohnBaptist	Senior teacher	U6	485,691	5,828,292
CR/E/1445	Turyamusiima Apollo	Deputy headteacher Grad	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					56,860,188

Cost Centre : KYAHENDA P/S

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

Cost Centre : Kyamahungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E1495	Ndyahabwe Jane	Education Assistant II	U7	438,119	5,257,428
CR/E1497	Kyarimpa Laurance	Education Assistant II	U7	408,135	4,897,620
CR/E 1177	Birungi Audrey	Education Assistant II	U7	467,685	5,612,220

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : Kyamahungu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E1331	Bahanzika Salvatore	Education Assistant II	U7	452,247	5,426,964
CR/E1175	Atwiine David	Education Assistant II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					26,091,852

Cost Centre : MUTANOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1075	BYANYIMA EUSTERIO	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1451	BANKUNDA LEONIDAS	EDUCATION ASSISTA	U7	478,203	5,738,436
CR/E/1453	ABAIRE DEZI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1473	NUWAGIRA RICHARD FE	EDUCATION ASSISTA	U7	468,304	5,619,648
CR/E/1482	TUMWINE ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1012	BYARUHANGA FRANCIS	HEAD TEACHER GRA	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					33,101,904

Cost Centre : RUTUNGA P/S

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

Subcounty / Town Council / Municipal Division : KARUNGU**Cost Centre : BUTUURO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1158	TWINOMUGISHA MANSI	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1526	TUMWESIGYE CATHELI	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1418	TUMUSIIME DEOGRATIO	EDUCATION ASSISTA	U7U	413,116	4,957,392
CR/E/1644	TUKUNDANE EDITAH R.	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : BUTUURO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1645	NUWAGABA FELESIANO	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1131	KEBIRAARO COSTANCE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1145	KABIKIRE AMON	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/E/1466	AMANYA LIVINGSTONE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1583	ABAINÉ CHRYSOSTOM	HEAD TEACHER GRA	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					50,100,624

Cost Centre : KAMAJUMBA P/S

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

Cost Centre : KAMUKAKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1063	ARINAITWE SILVER	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1363	BABIGIRAGYE ALPHONS	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1144	KEMBABAZI SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1278	KOMUHANGI ENID	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1499	TUMWINE BRUNO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1472	TUSHABEMUKAMA ELE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1258	ARINAITWE ABISAGI	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : KAMUKAKI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1085	TUMUHAIRWE JULIUS	HEAD TEACHER GRA	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					41,612,388

Cost Centre : Karambi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1058	Atukwatse Evelyne	Education Assistant II	U7U	408,136	4,897,632
CR/E/1586	Abigaba Rose	Education Assistant II	U7U	408,136	4,897,632
CR/E/1457	Arinaitwe Lauben K	Education Assistant II	U7U	408,136	4,897,632
CR/E/1576	Mpereza Julius	Education Assistant II	U7U	408,136	4,897,632
CR/E/1165	Muhabuzi Evarist	Education Assistant II	U7U	408,136	4,897,632
CR/E/1190	Murondo Ephraim	Education Assistant II	U7U	408,136	4,897,632
CR/E/1516	Nimushaba Patience	Education Assistant II	U7U	408,136	4,897,632
CR/E/1041	Tumuhairwe Evalyne	Senior Education Assista	U7U	408,136	4,897,632
CR/E/1220	Warugaba David	Education Assistant II	U7U	467,685	5,612,220
CR/E/1119	Katsigazi Joab	Headteacher Grade III	U5U	529,151	6,349,812
Total Annual Gross Salary (Ushs)					51,143,088

Cost Centre : Karungu P/S

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

Cost Centre : Karungu Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : Karungu Seed SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1625	Musiime Serinah	Laboratory Assistant	U7	335,162	4,021,944
CR/E/1631	Kwesiga Innocent	Ass. Educ. Officer	U5U	576,300	6,915,600
CR/E/1031	Nabadah Winfred	Ass. Educ. Officer	U5U	570,569	6,846,828
CR/E/1630	Muhanguzi Wilberforce	Ass. Educ. Officer	U5U	576,300	6,915,600
CR/E/1629	Maliro Jay Ataniel	Ass. Educ. Officer	U5U	576,300	6,915,600
CR/E/1627	Magyezi Louis	Ass. Educ. Officer	U5U	502,769	6,033,228
CR/E/1628	Kamugasha Edmond	Ass. Educ. Officer	U5U	508,678	6,104,136
CR/E/1626	Ashaba Pedson	Ass. Educ. Officer	U5U	502,769	6,033,228
CR/E/1632	Kobusingye Rubagangara Ja	Educ. Officer	U4L	611,984	7,343,808
CR/E/1635	Okello Joseph	Educ. Officer	U4L	857,881	10,294,572
CR/E/1633	Tugume Edison	Educ. Officer	U4L	611,984	7,343,808
CR/E/1634	Wuyoajja Ronald	Educ. Officer	U4L	712,701	8,552,412
CR/E/1378	Byansi Christopher	Deputy Headteacher O'Le	U3	954,261	11,451,132
CR/E/1636	Kyandugirahi Francis	Headteacher O'Level	U2U	1,545,601	18,547,212
Total Annual Gross Salary (Ushs)					113,319,108

Cost Centre : KASHARARA P/S

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

Cost Centre : KATARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1434	MUJUNI POSIANO	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1544	KENTE BABRA	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1555	AMBITION RODGERS	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : KATARA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1546	TWINAMATSIKO DENIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1291	TUMWESIGYE LAWREN	EDUCATION ASSISTA	U7U	418,192	5,018,304
CR/E/1286	MWEBAZE SEBASTIAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1096	BARYAMWIJUKA WILLI	D/HEAD TEACHER GR	U5U	529,151	6,349,812
Total Annual Gross Salary (Ushs)					36,570,816

Cost Centre : RUGONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1216	KASHAIJA GEREVA	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1479	KOMUJUNI JACKLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1226	ASASIRA AMON	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1246	ATWEBEMBEIRE COLLE	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1330	NATUKUNDA EMMANUE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1025	MWEBAZE BENARD	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1410	GUMA R JIMMY	SENIOR EDUCATION	U6	468,304	5,619,648
CR/E/1126	KATUSHABE JANE	SENIOR SEDUCATION	U6	468,304	5,619,648
CR/E/1353	mubangizi Johnston	HEAD TEACHER GRA	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					48,494,244

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL**Cost Centre : Education**

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

Cost Centre : NSIIKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1005	KENDAGANO ANUNCIA	EDUCATION ASSISTA	U7	413,116	4,957,392

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : NSIIKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1581	MUTATIINA JOTHAM	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1285	TUKUNDANE FRANCES	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/E/1394	AHIMBISIBWE CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1532	TURYAHABWE JACKLIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1313	NUWAGIRA ROBERT	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/E/1209	NTAAKI HESTY	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/E/1322	MUHANGUZI OWEN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1141	KYOBUTUNGI NAOME	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1579	KEMIGISHA GLORIOUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1539	ATUKUNDA LILIAN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1009	BAMPATA NUWA DEZI	SENIOR EDUCATION	U6L	478,504	5,742,048
CR/E/1350	TUKAHIRWA MUSINGUZ	D/HEAD TEACHER GR	U4L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					70,508,184

Cost Centre : RWENGWE COPE CENTRE

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

Subcounty / Town Council / Municipal Division : NYAKISHANA**Cost Centre : BUSHOZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1349	NATUMANYA SERIANO	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1547	TUMUHIMBISE RAYMON	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1375	RWABUNIGA SILVER	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/E/1108	TURYASIIMA JOHN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1551	NGABIRANO MATHIAS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1199	KATUNGYE VINCENT	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1554	BESHEKEYESA SAVERINO	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1634	BAGUMA BENARD	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1101	BABIGUMIRA PETER	EDUCATION ASSISTA	U7U	424,676	5,096,112

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : BUSHOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1035	AINEMBABAZI IMMACU	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1252	MWIJUKYE JOTHAM	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/E/1554	NUWABIGABA NELSON	EDUCATION ASSISTA	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					59,526,108

Cost Centre : KATIBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1166	MUBANGIZI DEONIDAS	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/E/1465	TUMWEBAZE SAVERINO	SENIOR EDUCATION	U7U	467,685	5,612,220
CR/E/1389	TUMUSIIME ELIAS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1071	BARAMURA JOHN	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/E/1636	TUMUHAIRWE EVADIO	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/E/1137	KOMUGISHA GERTRUDE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1296	BYANKORE FREDRICK	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1933	BAINEOMUGISHA AMOS	EDUCATION ASSISTA	U6	473,293	5,679,516
Total Annual Gross Salary (Ushs)					42,473,472

Cost Centre : Katinda P/S

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

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : KAYANJA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1128	KAMUGISHA POLLY PAU	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/16080	ABENOMUHANGI DEUS	EDUCATION ASSISTA	U7U	413,116	4,957,392
CR/E/1240	AHIMBISIBWE MARY	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/E/1520	ASIIMWE VICENT	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1228	BAMWESIGYE ROBERT	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1462	KANOEL FROLENCE	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/E/1395	MUHUMUZA JOHN BAPT	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/16081	NGABIRANO FRANCIS B	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/16079	NUWAGIRA EDSON	EDUCATION ASSISTA	U7U	459,574	5,514,888
CR/E/1143	KATUSHABE ESEDRED A	HEAD TEACHER GRA	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					57,895,596

Cost Centre : KIRAMIRA COPE CENTRE

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

Cost Centre : NYEIGABIRO P/S

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

Cost Centre : Ryamujuni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1523	Mumpe Lucky	Edn Assistant II	U7U	424,676	5,096,112
CR/E/1352	Ayetsigye Hope	Edn Assistant II	U7U	469,604	5,635,248
CR/E/1580	Baryamujura Josephat	Edn Assistant II	U7U	467,635	5,611,620

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : Ryamujuni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1325	Mwebaze Dominic	Edn Assistant II	U7U	459,574	5,514,888
CR/E/1541	Namazzi Sarah	Edn Assistant II	U7U	424,676	5,096,112
CR/E/ 1203	Kyohairwe Edith	H/DTeacher Grade III	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					33,303,792

Subcounty / Town Council / Municipal Division : RWENGWE

Cost Centre : BUTARE CENTRAL P/S

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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : BUTARE SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR / E / 1601	MUGAIGA FREDRICK	ASS.EDUC .OFF	U5SC	578,300	6,939,600
CR / E / 1598	KIIZA JORAM	ASS.EDUC .OFF	U5SC	636,941	7,643,292
CR / E / 1390	KEKIMURI IMMACULAT	ASS.EDUC .OFF	U5SC	636,941	7,643,292
CR / E / 1498	ATWIINE ODIO	ASS.EDUC .OFF	U5U	508,678	6,104,136
CR / E / 1596	TUKASHABA LOY	SEN. ACC. ASST	U5U	508,146	6,097,752
CR / E / 1592	NIWAMANYA SARAH	ASS.EDUC .OFF	U5U	525,436	6,305,232
CR / E / 1597	KAHERU JOHN	ASS.EDUC .OFF	U5U	625,319	7,503,828
CR / E / 1595	BYARUHANGA LEO	ASS.EDUC .OFF	U5U	625,319	7,503,828
CR / E / 1015	BYARUGABA LEVICATU	ASS.EDUC .OFF	U5U	516,936	6,203,232
CR / E / 1599	ATWEMEREIREHO AFRI	ASS.EDUC .OFF	U5U	625,319	7,503,828
CR / E / 1591	ASIIMWE INNOCENT	ASS.EDUC .OFF	U5U	525,436	6,305,232
CR / E / 1594	MUTATIINA NARSISIO	EDUC . OFFICER	U4L	812,668	9,752,016
CR / E / 1100	BAHANDE MARTIN	EDUC . OFFICER	U4L	812,668	9,752,016
CR / E / 1367	MUHUMUZA LOUIS	EDUC . OFFICER	U4SC	978,212	11,738,544
CR / E / 1600	ERIKU HENRY	EDUC . OFFICER	U4SC	736,647	8,839,764
CR / E / 1593	OLYONGOR MICHAEL	H/TR A LEVEL DAY	U1ESC	1,906,531	22,878,372
Total Annual Gross Salary (Ushs)					138,713,964

Cost Centre : BWOGA P/S

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

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : KIBIMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1147	KOMUHANGI ROSE	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1169	TUMUSIIME LEONARD	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1180	MUGISHA WILBROAD	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1699	KYASIMIRE AGATHA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1113	BAMWINE NABOTH	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1698	BAMUTURAKI BONNIEC	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/E/1343	AINEOMUHANGI ANGIL	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1152	KEMIGISHA VENNY	EDUCATION ASSISTA	U7	452,247	5,426,964
CR/E/1243	ATUHAIRWE GEOFREY	SENIOR EDUCATION	U6	467,685	5,612,220
CR/E/1204	TIBAIJUKA KYOZAIRE G	HEAD TEACHER GRA	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					57,855,348

Cost Centre : KYANKANDA P/S

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

Cost Centre : KYEYARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1068	BEGUMISA CLESCENT	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1426	TUMUHAISE ABOLLINE	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1402	TUMUHAIRWE FRANCIS	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1018	NUWAGIRA CHRYSANT	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1242	BIRUNGI ANTHONY	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 610 Buhweju District**Workplan 6: Education****Cost Centre : KYEYARE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1460	BARIGYE TARSIS	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/E/1396	MUHAIRWE AMOM KAB	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1317	MUSIIME GEORGE	HEAD TEACHER GRA	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,754,512

Cost Centre : NYAKISHOJWA P/S

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

Cost Centre : RWOMUSHOJWA P/S

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

Workplan 7a: Roads and Engineering

Vote: 610 Buhweju District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,129	14,182	109,129
District Unconditional Grant - Non Wage	8,739	2,185	8,739
Multi-Sectoral Transfers to LLGs	19,360	0	19,360
Other Transfers from Central Government	29,000	4,712	29,000
Transfer of District Unconditional Grant - Wage	52,030	7,285	52,030
<i>Development Revenues</i>	1,021,977	122,656	997,718
District Unconditional Grant - Non Wage	27,415	6,854	27,415
Locally Raised Revenues	50,000	0	50,000
Multi-Sectoral Transfers to LLGs	3,392	1,000	3,392
Other Transfers from Central Government	916,911	90,543	916,911
Unspent balances – Other Government Transfers	24,259	24,259	
Total Revenues	1,131,106	136,838	1,106,847
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	109,129	14,182	109,129
Wage	67,990	7,285	67,990
Non Wage	41,139	6,897	41,139
<i>Development Expenditure</i>	1,021,977	59,924	997,718
Domestic Development	1,021,977	59,924	997,718
Donor Development	0	0	0
Total Expenditure	1,131,106	74,106	1,106,847

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector had received 136,838,000= against the budget of 1,131,106,000= by 30th september indicating underperformance of 7%. This very low performance was a result of funds for tarmacing Town Council roads and Community Access Roads not being released of 430,000,000= and wage which had catered for District Engineer who didn't report for duty after being declared successful in recruitment.

The sector had spent 74,106,000= and had unspent balance of 62,732,000=

Department Revenue and Expenditure Allocations Plans for 2015/16

The works sector has planned for 1,106,847,000= compared to 1,131,106,000= for FY 2014/15. The reduction in the sector budget was a result of removal of unspent balances amounting to 24,259,000=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		0	28
Length in Km. of urban roads upgraded to bitumen standard		0	1
Length in Km of Urban unpaved roads routinely maintained		3	22
Length in Km of Urban unpaved roads periodically maintained		22	22
Length in Km of District roads routinely maintained		177	214
Length in Km of District roads periodically maintained	0	30	80
Length in Km. of rural roads constructed	170	0	0
Function Cost (UShs '000)	1,126,106	71,793	1,101,847

Vote: 610 Buhweju District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	0
No. of Public Buildings Rehabilitated	4	0	0
<i>Function Cost (US\$ '000)</i>	<i>5,000</i>	<i>2,313</i>	<i>5,000</i>
Cost of Workplan (US\$ '000):	1,131,106	74,106	1,106,847

Plans for 2015/16

Works department is to maintain district feeder roads of 192KM in all sub counties of Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Karungu and Bitsya, it will and will grade and routinely maintain the roads Along Mpanga Kasende- Rwomujjwa 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. Construction of Administration block phase I

Medium Term Plans and Links to the Development Plan

Construction and maintenance of District feeder roads, buildings and increase safe and sustainable road coverage is to be 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- Rwomujjwa 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 and 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 little.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nsiika Town council

Vote: 610 Buhweju District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,443	10,360	44,854
District Unconditional Grant - Non Wage	3,009	752	3,009
Locally Raised Revenues	1,500	0	1,500
Multi-Sectoral Transfers to LLGs	2,270	0	2,270
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	15,075	3,269	15,075
Unspent balances – UnConditional Grants	589	589	
<i>Development Revenues</i>	468,554	221,804	329,000
Conditional transfer for Rural Water	329,000	82,250	329,000
Unspent balances – Conditional Grants	139,554	139,554	
Total Revenues	513,996	232,164	373,854
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,443	9,768	44,854
Wage	15,075	3,269	15,075
Non Wage	30,367	6,500	29,779
<i>Development Expenditure</i>	468,554	157,480	329,000
Domestic Development	468,554	157,480	329,000
Donor Development	0	0	0
Total Expenditure	513,996	167,248	373,854

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector had received 232,164,000= against an approved budget of 513,996,000= by 30th September indicating a 45% performance. This over performamnce was aresult of unspent balances of about 140,000,000 which performed at 100%.

The sector had spent 167,248,000= and had unspent balance of 64,916,000=

Department Revenue and Expenditure Allocations Plans for 2015/16

The water department has planned for 373,854,000= of which 23,000,000= is for sanitation and hygiene grant, and Rural water grant 329,000,000=. The sector budget has reduced compared to that of FY 2014/15 because FY 2014/15 budget had unspent balances for uncompleted projects ammounting to 140,143,000= which are not in FY 2015/16 budget.

Vote: 610 Buhweju District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	27	45	112
No. of water points tested for quality	19	23	28
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	1	4
No. of sources tested for water quality	19	24	28
% of rural water point sources functional (Gravity Flow Scheme)	59	95	87
% of rural water point sources functional (Shallow Wells)	50	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	2	0	2
No. of water and Sanitation promotional events undertaken	8	10	8
No. of water user committees formed.	27	0	28
No. Of Water User Committee members trained	513	186	252
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	14
No. of public latrines in RGCs and public places	2	0	0
No. of springs protected	15	0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	3
No. of deep boreholes drilled (hand pump, motorised)		0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1	0
Function Cost (US\$ '000)	513,996	167,248	373,854
Cost of Workplan (US\$ '000):	513,996	167,248	373,854

Plans for 2015/16

The water department will construct Kayonza GFS Phase II in Burere S/C ,3 protected springs, 3 Public rain water harvesting tanks, 3 shallow wells, and 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 safe water coverage through constructing GFS, Protected springs, public rain water harvesting tanks and shallow well construction hence reduction in water related diseases through access to safe water and improving sanitation and hygiene.

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

No off budget activities

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

Vote: 610 Buhweju District

Workplan 7b: Water

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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

Cost Centre : Water

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,844	24,152	92,646
Conditional Grant to District Natural Res. - Wetlands (5,924	1,481	5,924
District Unconditional Grant - Non Wage	8,186	2,046	8,186
Multi-Sectoral Transfers to LLGs	16,924	3,269	16,924
Transfer of District Unconditional Grant - Wage	61,612	17,158	61,612
Unspent balances – Locally Raised Revenues	198	198	
Total Revenues	92,844	24,152	92,646
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,844	23,832	92,646
Wage	72,772	20,427	72,772
Non Wage	20,072	3,406	19,874
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	92,844	23,832	92,646

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector had by 30th September received 24,152,000= of the planned 92,844,000= indicating 26% performance. The sector had spent 23,832,000= and had unspent balances of 320,000=.

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 610 Buhweju District

Workplan 8: Natural Resources

The department has planned for 92,646,000= of which wage is 72,772,000=, and Natural resources grant of 5,924,000=. The budget for the department has reduced compared to that of FY 2014/2015 due to removal of unspent balance of shs. 198,000= otherwise there are no projected changes in the planned activities that would necessitate variance in the sector funding.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of Wetlands demarcated and restored	4	0	2
No. of community women and men trained in ENR monitoring	50	8	200
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	8	0	4
Area (Ha) of trees established (planted and surviving)	2	0	10
Number of people (Men and Women) participating in tree planting days	6	0	60
No. of Agro forestry Demonstrations	00	0	2
No. of community members trained (Men and Women) in forestry management	400	0	200
No. of monitoring and compliance surveys/inspections undertaken	8	0	4
No. of Water Shed Management Committees formulated	2	1	2
No. of Wetland Action Plans and regulations developed	0	1	3
Function Cost (UShs '000)	92,844	23,832	92,646
Cost of Workplan (UShs '000):	92,844	23,832	92,646

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

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

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

The department has no any off budget activity

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

1. Limited Funds

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

Vote: 610 Buhweju District

Workplan 8: Natural Resources

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

3. Constant destruction of environment

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

Cost Centre : Natural Resources

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

Cost Centre : NSIIKA TOWN COUNCIL

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	334,462	28,793	334,195
Conditional Grant to Community Devt Assistants Non	10,979	2,745	10,979
Conditional Grant to Functional Adult Lit	6,938	1,734	6,938
Conditional Grant to Women Youth and Disability Gr:	6,328	1,582	6,328
Conditional transfers to Special Grant for PWDs	13,212	3,303	13,212
District Unconditional Grant - Non Wage	6,969	1,742	6,969
Multi-Sectoral Transfers to LLGs	55,170	1,804	55,170

Vote: 610 Buhweju District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	208,586	0	208,586
Transfer of District Unconditional Grant - Wage	26,011	15,616	26,011
Unspent balances – Locally Raised Revenues	267	267	
<i>Development Revenues</i>	<i>51,806</i>	<i>20,366</i>	<i>51,806</i>
LGMSD (Former LGDP)	26,702	6,846	26,702
Unspent balances - donor	25,104	13,520	25,104
Total Revenues	386,268	49,158	386,001

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	334,462	20,274	334,195
Wage	75,565	17,420	75,565
Non Wage	258,896	2,855	258,630
<i>Development Expenditure</i>	<i>51,806</i>	<i>13,579</i>	<i>51,806</i>
Domestic Development	26,702	59	26,702
Donor Development	25,104	13,520	25,104
Total Expenditure	386,268	33,853	386,001

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector had received 49,158,000= against the planned 386,268,000 by 30th September indicating 13% performance. This underperformance was a result of funds of over 200,000,000 meant for Youth livelihood programme performing at 0 as nothing was released.

The sector had spent 33,853,000= and had unspent balance of 15,305,000=.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of community based services has planned for 386,001,000=; of which grant for Youth, Women and Disabled is 6,328,000=, Special PWDs grant 13,212,000=, FAL grant 6,938,000=, wage of 75,565,000= and Community Dev't Assistants Non Wage of 10,979,000= and 26,702,000 LGMSD to support 8 active groups in the district and 208,586,000 for Youth Livelihood. The budget for the department has decreased compared to that of FY 2014/15 because of no unspent balance of shs. 267,000=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	4	0	8
No. of Active Community Development Workers		8	8
No. FAL Learners Trained	1050	0	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	0	4
<i>Function Cost (UShs '000)</i>	<i>386,268</i>	<i>33,853</i>	<i>386,001</i>
Cost of Workplan (UShs '000):	386,268	33,853	386,001

Plans for 2015/16

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

Vote: 610 Buhweju District

Workplan 9: Community Based Services

councils will be facilitated and pay its staff salaries, provide counselling and probation services and resettle children support for Youth Groups under Youth Livelihood Programme .

Medium Term Plans and Links to the Development Plan

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

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

There are no off-budget activities

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

1. Limited Funds

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

2. Poor Transport and communication means

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

3. Lack of sufficient office space and Equipment

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BURERE

Cost Centre : BURERE SUB COUNTY HEADQUARTERS

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

Subcounty / Town Council / Municipal Division : KARUNGU

Cost Centre : KARUNGU

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

Cost Centre : KARUNGU SUB COUNTY HEADQUARTERS

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

Vote: 610 Buhweju District**Workplan 9: Community Based Services****Cost Centre : KARUNGU SUB COUNTY HEADQUARTERS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,609,092

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL**Cost Centre : Community Based Services**

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

Cost Centre : NSIIKA TOWN COUNCIL

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

Subcounty / Town Council / Municipal Division : RWENGWE**Cost Centre : RWENGWE SUB COUNTY HEADQUARTERS**

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

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	335,795	302,705	36,643
Conditional Grant to PAF monitoring	6,773	1,693	6,773
District Unconditional Grant - Non Wage	10,881	2,720	10,881
Multi-Sectoral Transfers to LLGs	6,696	0	6,696
Other Transfers from Central Government	299,152	295,353	
Transfer of District Unconditional Grant - Wage	12,292	2,939	12,292
<i>Development Revenues</i>	38,791	2,586	38,791

Vote: 610 Buhweju District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	32,968	1,972	32,968
LGMSD (Former LGDP)	3,142	614	3,142
Multi-Sectoral Transfers to LLGs	2,681	0	2,681
Total Revenues	374,586	305,292	75,434
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	335,795	278,620	36,643
Wage	12,292	2,939	12,292
Non Wage	323,503	275,681	24,351
<i>Development Expenditure</i>	38,791	2,011	38,791
Domestic Development	5,823	39	5,823
Donor Development	32,968	1,972	32,968
Total Expenditure	374,586	280,631	75,434

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector had received 305,292,000= against an approved budget of 374,586,000= by 30th September indicating 82% performance. This over performance was a result of almost all the budgeted Census funds of about 296,000,000= coming in first quarter.

The sector had spent 280,631,000= and had unspent balance of 24,661,000=

Department Revenue and Expenditure Allocations Plans for 2015/16

The planning Unit has planned for 75,434,000= of which wage is 12,292,000=, Unconditional Non Wage of 8,654=, PAF 6,773,000=, LGMSD 3,142,000 and donor funds of 32,968,000= The sector budget has reduced compared to that of FY 2014/2015 due to no budget for Census funds that were in the budget of FY 2014/15

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	0
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (UShs '000)	374,586	280,631	75,434
Cost of Workplan (UShs '000):	374,586	280,631	75,434

Plans for 2015/16

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 ironsheets 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 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

Vote: 610 Buhweju District

Workplan 10: Planning

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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

Cost Centre : PLANNING

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,912	10,870	50,912
Conditional Grant to PAF monitoring	677	169	677
District Unconditional Grant - Non Wage	12,004	3,001	12,004
Multi-Sectoral Transfers to LLGs	11,890	3,419	11,890
Transfer of District Unconditional Grant - Wage	26,340	4,280	26,340
Total Revenues	50,912	10,870	50,912
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,912	10,870	50,912
Wage	34,380	6,676	34,380
Non Wage	16,532	4,193	16,532
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,912	10,870	50,912

Vote: 610 Buhweju District

Workplan 11: Internal Audit

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector had received 10,870,000= against the planned 50,912,000= by 30th September indicating 21% performance. Failure to attain 25% as expected was because the wage had for to be recruited Internal Auditor who had not been recruited. The sector had spent 10,870,000= and had no unspent balances.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Audit sub sector has planned for 50,912,000= of which 677,000= PAF funds, 12,004,000= unconditional grant non wage and Wage 26,340,000=. The sector budget has not changed compared to that of FY 2014/2015 as there are no forecasted recruitments and change in the sector activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	10	9	9
Date of submitting Quaterly Internal Audit Reports		16/7/2014	15/07/2013
<i>Function Cost (UShs '000)</i>	<i>50,912</i>	<i>10,870</i>	<i>50,912</i>
Cost of Workplan (UShs '000):	50,912	10,870	50,912

Plans for 2015/16

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, water projects, 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 with out any vehicle attached to the sector.

3. Limited office space and understaffing

The sub sector has no any clear allocated office room, while its under staffed with just one personnel and the other one in an acting position.

Staff Lists and Wage Estimates

Vote: 610 Buhweju District

Workplan 11: Internal Audit

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

Cost Centre : Internal Audit

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

Cost Centre : NSIIKA TOWN COUNCIL

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

Vote: 610 Buhweju District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	15 Government programs monitored, 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, electricity bills paid monthly, travel by CAO abroad done	staff paid salaries for 3 months Attended court sessions in Bushenyi, workshops and seminars attended in Kampala, Mbarara on Planning and budgeting, Travelled to China for short study, Attended meetings, procured Office table phone	15 Government programs monitored, 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, electricity bills paid monthly, travel by CAO abroad done
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<i>Wage Rec't:</i>	80,666	<i>Wage Rec't:</i>	45,573	<i>Wage Rec't:</i>	80,666
<i>Non Wage Rec't:</i>	50,113	<i>Non Wage Rec't:</i>	29,169	<i>Non Wage Rec't:</i>	49,763
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,779	Total	74,742	Total	130,429

Output: Human Resource Management

Non Standard Outputs:	submissions to DSC prepared, identity cards processed, payroll management, Staff Appraised	Decentralised payroll managed monthly for payment of salaries	submissions to DSC prepared, identity cards processed, payroll management, Staff Appraised
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,238	<i>Non Wage Rec't:</i>	6,206	<i>Non Wage Rec't:</i>	39,238
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,238	Total	6,206	Total	39,238

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (political and technical staff Mentored)	0 (Not carried out)	8 (political and technical staff Mentored)
Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)	yes (available and approved by council)	yes (available and approved by council)
Non Standard Outputs:	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues	banak charges paid for 3 months	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,552	<i>Domestic Dev't</i>	90	<i>Domestic Dev't</i>	10,552
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,552	Total	90	Total	10,552

Output: Supervision of Sub County programme implementation

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

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.) 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	Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.) Spot supervision carried out in sub counties	Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.) Spot supervision carried out in sub counties by CAO, DCAO PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,850	<i>Non Wage Rec't:</i> 2,044	<i>Non Wage Rec't:</i> 4,850
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,850	Total 2,044	Total 4,850

Output: Public Information Dissemination

Non Standard Outputs:	12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects	Office newspapers procured and advocacy carried out	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,660	<i>Non Wage Rec't:</i> 44	<i>Non Wage Rec't:</i> 1,660
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,660	Total 44	Total 1,660

Output: Office Support services

Non Standard Outputs:	support staff provided lunch allowance	Not carried out	support staff provided lunch allowance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 4,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (all government property and assests inspected in the 8 LLGs and at the district)	0 (not carried out)	4 (all government property and assests inspected in the 8 LLGs and at the district)
No. of monitoring visits conducted	2 (conducted in 8 LLGs)	0 (not carried out)	2 (conducted in 8 LLGs)
Non Standard Outputs:	Facilitating the stores officer in various consultations on Asset register mananagemen in the District stores	not carried out	Facilitating the stores officer in various consultations on Asset register mananagemen in the District stores
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 600	Total 0	Total 600

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Records Management

Non Standard Outputs:	consultative visits on records management made to other HLG, procuring stationery and filing cabinet for the records office,	Consultations on office records done in Bushenyi	consultative visits on records management made to other HLG, procuring stationery and filing cabinet for the records office,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 140	<i>Non Wage Rec't:</i> 1,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,600	Total 140	Total 1,600

Output: Procurement Services

Non Standard Outputs:	Prepared and submitted quarterly reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried	Advert for tenderers carried, Procurement report 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,002	<i>Non Wage Rec't:</i> 3,546	<i>Non Wage Rec't:</i> 10,002
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,002	Total 3,546	Total 10,002

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for Council hall and offices procured	not budgeted for	Furniture for Council hall and offices procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000

Vote: 610 Buhweju District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	10,000

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	30/10/2014 (Draft work plans and budgets submitted)	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	
Non Standard Outputs:	4 quarterly reports, prepared, office equipments serviced, Financial activities coordinated under CFO;s office, office stationery procured, Auditor General's office coordinated with the District, 17 sector staff paid salaries for 12 months, 1 laptop procured, fuel for the generator procured	Workplans and budgets prepared, Release advice slips picked from MOFPED Kampala, Travel to auditor general for meeting. Certificates received from bank, staff paid salaries 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	
	<i>Wage Rec't:</i>	64,703	<i>Wage Rec't:</i>	16,604
	<i>Non Wage Rec't:</i>	25,438	<i>Non Wage Rec't:</i>	7,064
	<i>Domestic Dev't</i>	2,328	<i>Domestic Dev't</i>	891
	<i>Donor Dev't</i>	3,500	<i>Donor Dev't</i>	0
	Total	95,969	Total	24,558
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	64,703
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	23,336
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	2,328
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	3,500
	Total		Total	93,867

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,)	25554385 (Loca Revenues collected from local businesses Local and banked)	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,)	
Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	0 (Not planned)	0 (There are hotels in the district only eating places which pay trading licence)	
Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	142612500 (To be collected on respective civil servants in the district deducted on individual Bank accounts tranfered the district general fund by EFT)	11046000 (To be collected at the district level from all respective civil servants)	
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out In & LLGs, Local Revenue collection tickets procured	Revenue inspections done in subcounties, revenue mobilisation carried out	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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,774	<i>Non Wage Rec't:</i>	4,015
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,774	Total	4,015
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	12,774
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	12,774

Vote: 610 Buhweju District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)	15/04/2013 (Budget Estimates prepared and laid before council)	25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)
Date of Approval of the Annual Workplan to the Council	18/04/2013 (Annual work plan approved at the district council hall)	18/04/2013 (Workplans approved by council)	18/04/2013 (Annual work plan approved at the district council hall)
Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	Draft District budgets and workplans prepared and approved by council, 3 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,290	<i>Non Wage Rec't:</i> 416	<i>Non Wage Rec't:</i> 5,290
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,290	Total 416	Total 6,290

Output: LG Expenditure management Services

Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid	Filing of URA returns done	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,817	<i>Non Wage Rec't:</i> 159	<i>Non Wage Rec't:</i> 5,817
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,817	Total 159	Total 5,817

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The final accounts prepared and submitted to Auditor general)	11/09/2014 (The final accounts prepared and submitted to Auditor general)	30/09/2012 (The final accounts prepared and submitted to Auditor general)
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	Final Accounts prepared and submitted to Auditor General	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,900	<i>Non Wage Rec't:</i> 930	<i>Non Wage Rec't:</i> 2,900
	<i>Domestic Dev't</i> 1,588	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,588
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,488	Total 930	Total 4,488

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,013	Total	0	Total	109,013

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06, monthly salaries paid to clerk to council, gratuity and Ex-gratia, bank charges paid, office stationery procured	1 Council sitting held, speakers meeting attended in Jinja with Clerk to council, Consultations with Auditor General done, LC V chairperson consultations with MOFPED and MOLG done and sector vehicle serviced and maintained	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		
<i>Wage Rec't:</i>	157,647	<i>Wage Rec't:</i>	30,269	<i>Wage Rec't:</i>	157,647
<i>Non Wage Rec't:</i>	91,519	<i>Non Wage Rec't:</i>	15,079	<i>Non Wage Rec't:</i>	90,865
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	249,166	Total	45,348	Total	248,512

Output: LG procurement management services

Non Standard Outputs:	opening bids and verification done, contracts and tenders evaluated and awarded	Evaluation of bids and tenders awarded by Contracts Committee	opening bids and verification done, contracts and tenders evaluated and awarded		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,343	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	5,343
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,343	Total	1,100	Total	5,343

Output: LG staff recruitment services

Non Standard Outputs:	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	DSC meetings on confirmation and regularisation of staff carried out. DSC Chairperson paid salaries	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service		
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	23,060	<i>Non Wage Rec't:</i>	3,030	<i>Non Wage Rec't:</i>	23,060
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,460	Total	3,030	Total	46,460

Output: LG Land management services

No. of Land board meetings	8 (holding meetings and sensitisation activities)	1 (Land board meeting held at the district Hqtrs)	8 (holding meetings and sensitisation activities)
No. of land applications (registration, renewal, lease extensions) cleared	20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targeting 5 applications per quarter)	0 (Not carried out)	20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targeting 5 applications per quarter)

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs: preparing annual and quarterly workLand board meeting prepared for plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i>	2,070	<i>Non Wage Rec't:</i>	7,874
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,874	Total	2,070	Total	7,874

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (Every quarter PAC will produce 0 (Not carried out) areport for the council to discuss) 4 (Every quarter PAC will produce areport for the council to discuss)

No. of Auditor Generals queries reviewed per LG 9 (There will be reviewing of Audit 0 (Not carried out) reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report) 9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)

Non Standard Outputs: Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examined quarterly internal audit in town council, Examining auditor general's report on town councils, , will examin external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submitted, Examined the approved budget estimates, and various

Quarter four FY 2013/14 Audit report reviewed

Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examined quarterly internal audit in town council, Examining auditor general's report on town councils, , will examin external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submitted, Examined the approved budget estimates, and various

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,904	<i>Non Wage Rec't:</i>	2,870	<i>Non Wage Rec't:</i>	14,904
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,904	Total	2,870	Total	14,904

Output: LG Political and executive oversight

Non Standard Outputs: 24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and simminars, by chairman, Vice cahirman, and secretaries, holding consultative meetings.

3 DEC meetings held, monitoring of Govt projects done in LLGs

24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and simminars, by chairman, Vice cahirman, and secretaries, holding consultative meetings.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,949	<i>Non Wage Rec't:</i>	3,620	<i>Non Wage Rec't:</i>	17,949
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,949	Total	3,620	Total	17,949

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	18 sectoral meetings will be facilitated for social services and education, production, works and water and for Finance & Administration committees, also 6 business committees will be held and producing reports to councils at district headquarters	1 sectoral meeting held for each of the 3 standing committees of council	18 sectoral meetings will be facilitated for social services and education, production, works and water and for Finance & Administration committees, also 6 business committees will be held and producing reports to councils at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,584	<i>Non Wage Rec't:</i> 1,730	<i>Non Wage Rec't:</i> 15,584
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,584	Total 1,730	Total 15,584

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,128	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 27,128
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,128	Total 0	Total 27,128

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Paid salaries, to staff, paying Bank charges, procuring office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of statutory deductions to URA ishaka, Bushenyi, formation and training of higher level farmer organisation and disseminating farming tips and market information through radio talk shows	Not done	Paid salaries, to staff, paying Bank charges, procuring office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of statutory deductions to URA ishaka, Bushenyi, formation and training of higher level farmer organisation and disseminating farming tips and market information through radio talk shows
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 126,845	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 126,845
	<i>Domestic Dev't</i> 56,642	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 56,642
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 183,487	Total 0	Total 183,487

Output: Cross cutting Training (Development Centres)

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Annual and quarterly review meetings held, district wide research and extension activities, technical Audits, financial Audits, monitoring and Evaluation, support to farmer forum, and multistakeholder innovation platform, district adaptive research and dissemination and facilitation DARST team activities supported	There was no NAADS release to the district	Annual and quarterly review meetings held, district wide research and extension activities, technical Audits, financial Audits, monitoring and Evaluation, support to farmer forum, and multistakeholder innovation platform, district adaptive research and dissemination and facilitation DARST team activities supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	49,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	49,000
			<i>Donor Dev't</i>	0
			Total	49,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,756	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,756	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,756
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,756

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle serviced and maintained at the selected contractor	There was no NAADS release to the district	NAADS vehicle serviced and maintained at the selected contractor	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	12,000
			<i>Donor Dev't</i>	0
			Total	12,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Facilitated 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, paid staff salaries, quarterly workplans and attending sector workshops and seminars, paid Bank charges, facilitating trainings on soil fertility and bush burning in sub counties, procured stationery and small office equipment, attending workshops, repaired and maintained 2 sector motorcycles and procured lap top	Submission of reports done, quarterly workplans and attended sector workshops in kampala and seminars, staff paid salaries for 3 months	Facilitated 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, paid staff salaries, quarterly workplans and attending sector workshops and seminars, paid Bank charges, facilitating trainings on soil fertility and bush burning in sub counties, procured stationery and small office equipment, attending workshops, repaired and maintained 2 sector motorcycles and procured lap top	
	<i>Wage Rec't:</i>	136,257	<i>Wage Rec't:</i>	17,851
			<i>Wage Rec't:</i>	136,257

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	7,548	<i>Non Wage Rec't:</i>	1,775	<i>Non Wage Rec't:</i>	5,247
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	143,805	Total	19,626	Total	141,504

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Due to limitted funds plant marketing facillities not budgetted and planned for this financial year)	0 (Not Done)	0 (Due to limitted funds plant marketing facillities not budgetted and planned for this financial year)
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Non Standard Outputs: carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainnings 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>	6,010	<i>Non Wage Rec't:</i>	2,588	<i>Non Wage Rec't:</i>	6,010
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,010	Total	2,588	Total	6,010

Output: Livestock Health and Marketing

No. of livestock vaccinated	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	0 (Not yet done)	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)
No of livestock by types using dips constructed	0 (No functional dIp tanks in the district)	0 (No functioning dip tanks in the district)	0 (No functional dIp tanks in the district)
No. of livestock by type undertaken in the slaughter slabs	336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)	0 (Record not available)	336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,194	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	4,194
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,194	Total	560	Total	4,194

Output: Fisheries regulation

Quantity of fish harvested	35000 (From Burere sub county 14000, from Karungu S/C 10000, Bistya 6000, Rwengwe 5000.)	7500 (Froom Burere 3000, 1750 froim Karungu, Bitsya 1500, and Rwengwe 1250)	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 (fish ponds stoked by farmers)	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 planned)	0 (Fish ponds constructed by farmers them selves)

Non Standard Outputs: 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

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	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 (No tsetse fly infestations in the district)	0 (No tsetse fly infestations in the district)
Non Standard Outputs:	sensitised farmers on good quality honey production	Not done	sensitised farmers on good quality honey production
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,518	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,518	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Veterinary lab Phase 1 Constructed)	0 (Advertised for tenderer)	1 (Veterinary lab Phase 1 Constructed)
Non Standard Outputs:	Supervision of construction work	Advertised for tenderer	Supervision of construction work
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,192	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,192	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	80 (10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)	11 (Done at sub county level)	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	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)	0 (Not carried out)	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limited funds trade sensitisation meetings were not budgeted for 2013-2014)	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 2013-2014)	0 (Not Done)	0 (Due to limited funds radio talk shows were not budgeted for 2013-2014)

Vote: 610 Buhweju District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market information and desciminate it to various stake holders	Training of farmers on market availability done	The commercial officer will collect Agriculture output data from sub counties, collecting market information and desciminate it to various stake holders
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,004	<i>Non Wage Rec't:</i>	1,326	<i>Non Wage Rec't:</i>	3,004
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,004	<i>Total</i>	1,326	<i>Total</i>	3,004

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:

Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer, 4 Quarterly review meetings held, 12 DHT/DHMT and planning meetings conducted, 4 support Supervision visits to Health Units done, routine monitoring and inspection of health facilities conducted, data collected, compiled and submitted to the district and to the line Ministries, office stationery and small office equipment procured, Bank charges and related costs paid, electrical bills paid, sector vehicles and motorcycles repaired, general administration and office operations done, newspapers and airtime procured, child days plus activities supervised and supported, World AIDS day activities supported, EPI activities supervised and outreaches audited, EPI planning meetings held, vaccines distributed to health facilities, EPI services mobilised by VHTs, cold chain system and fridges supervised and maintained, surveillance for AFP, Measles and NNT done, DAC and SAC meetings held, HIV/AIDS activities coordinated, monitored and evaluated, health facilities supervised in integrated management of malaria and Home based management of fever, vilages supervised in home based management of fever, social mobilisation and health education done on onchocerciasis, 1 TOT on IMCI done, 60 health workers trained in IMCI, IMCI specific support supervision done, CMEs and mentorships conducted on IMCI, 8 community planning meetings held on child services and 1 advocacy meeting on child health conducted	SDS staff appraised and their appraisal forms submitted to ACCLAIM kla, support supervision of Health centres carried out, consultation on PHC 1st qtr release done in MOH, Office news papers octors top up allowance paid for 3 months, reports collected and prepared from the Helath centres, bank charges paid for 3 months, AIDS strategic plan prepared and produced, staff paid salaries for 3 months	Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer, 4 Quarterly review meetings held, 12 DHT/DHMT and planning meetings conducted, 4 support Supervision visits to Health Units done, routine monitoring and inspection of health facilities conducted, data collected, compiled and submitted to the district and to the line Ministries, office stationery and small office equipment procured, Bank charges and related costs paid, electrical bills paid, sector vehicles and motorcycles repaired, general administration and office operations done, newspapers and airtime procured, child days plus activities supervised and supported, World AIDS day activities supported, EPI activities supervised and outreaches audited, EPI planning meetings held, vaccines distributed to health facilities, EPI services mobilised by VHTs, cold chain system and fridges supervised and maintained, surveillance for AFP, Measles and NNT done, DAC and SAC meetings held, HIV/AIDS activities coordinated, monitored and evaluated, health facilities supervised in integrated management of malaria and Home based management of fever, vilages supervised in home based management of fever, social mobilisation and health education done on onchocerciasis, 1 TOT on IMCI done, 60 health workers trained in IMCI, IMCI specific support supervision done, CMEs and mentorships conducted on IMCI, 8 community planning meetings held on child services and 1 advocacy meeting on child health conducted
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<i>Wage Rec't:</i>	566,484	<i>Wage Rec't:</i>	144,870	<i>Wage Rec't:</i>	566,484
<i>Non Wage Rec't:</i>	33,616	<i>Non Wage Rec't:</i>	5,794	<i>Non Wage Rec't:</i>	33,604
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	54,524	<i>Donor Dev't</i>	69	<i>Donor Dev't</i>	48,725
Total	654,624	Total	150,732	Total	648,812

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII,	35490000 (Bwoga HCII 1,625,635.17 Bihanga HCIII 4,948,282.77	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII,
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Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	Bitsya HCII6, 1,625,635.17 Karungu HCIII 4,948,282.77 Nsiika HCIV 11,162,011.17 Engaju HCII6, 1,625,635.17 Burere HCIII 4,948,282.77 Mushasha HCII 1,625,635.17 Kiyanja HCII 1,625,635.17 Rushambya HCII 1,625,635.17 Rwanyamabare HCII 1,625,635.17 Kyeyare HCIII, 625,635.17)	Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	
Value of essential medicines and health supplies delivered to health facilities by NMS	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	12 (Bwoga HCII 1,625,635.17 Bihanga HCIII 4,948,282.77 Bitsya HCII6, 1,625,635.17 Karungu HCIII 4,948,282.77 Nsiika HCIV 11,162,011.17 Engaju HCII6, 1,625,635.17 Burere HCIII 4,948,282.77 Mushasha HCII 1,625,635.17 Kiyanja HCII 1,625,635.17 Rushambya HCII 1,625,635.17 Rwanyamabare HCII 1,625,635.17 Kyeyare HCIII, 625,635.17)	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health units will be stocked with 6 tracer drugs.)	0 (Non reported)	0 (All health units will be stocked with 6 tracer drugs.)	
Non Standard Outputs:	Availability of ARVs, test kits and Option B+ commodities.	Medical supplies sent to respective health centres	Availability of ARVs, test kits and Option B+ commodities.	
	<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> 156,048	<i>Domestic Dev't</i> 35,490	<i>Domestic Dev't</i> 156,048	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 156,048	Total 35,490	Total 156,048	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Butare HC III 227 , Kikamba HC II 173)	251 (Butare HC III 131 , Kikamba HC II 120)	400 (Butare HC III 227 , Kikamba HC II 173)
No. and proportion of deliveries conducted in the NGO Basic health facilities	452 (Kikamba HCII 196 Butare HCIII 256)	142 (Butare HCIII 142)	452 (Kikamba HCII 196 Butare HCIII 256)
Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)	83 (Butare HCIII 83)	340 (Butare HCIII 340)
Number of outpatients that visited the NGO Basic health facilities	9308 (Butare H/C III 5,275, Kikamba H/C II4,033)	1577 (Butare H/C III 569, Kikamba H/C II 1009)	9308 (Butare H/C III 5,275, Kikamba H/C II4,033)
Non Standard Outputs:	HIV/AIDS counselling and testing done, Antenatal care carried out.	Funds transferred to the Health Units account	HIV/AIDS counselling and testing done, Antenatal care 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> 17,707	<i>Non Wage Rec't:</i> 2,457	<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

Vote: 610 Buhweju District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,707	Total	2,457	Total	17,707

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

Number of inpatients that visited the Govt. health facilities.	1920 (Karungu H/C III 240, Burere H/C III 120, Bihanga H/C III 360 and at Nsiika H/C IV 1200)	113 (At Karungu H/C III 55, Burere H/C III 70, Bihanga H/C III 40 18, Nsiika H/C IV 60)	1920 (Karungu H/C III 240, Burere H/C III 120, Bihanga H/C III 360 and at Nsiika H/C IV 1200)
Number of trained health workers in health centers	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	52 (Karungu Health Centre III 7, Burere H/C III 6, Bihanga H/C III 16, Nsiika H/C IV 12, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C 1, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)
No. of trained health related training sessions held.	12 (The trainings will be held in form of CMEs at Health sub district.)	2 (2 trainings held)	12 (The trainings will be held in form of CMEs at Health sub district.)
No. of children immunized with Pentavalent vaccine	4327 (Engaju HC II 411, Bihanga HC III 311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)	1021 (Engaju HC II, 495 Kiyanja HC II, 232 Bihanga HC II, 301 Burere III, 576 Rushambya II, 79 Rwanyamabare II, 32 Bitsya HC II, 113 Mushasha HC II, 46 Karungu III, 159 Kyeyare HC II, 45 Nsiika HC II, 106 Bwoga II, 25)	4327 (Engaju HC II 411, Bihanga HC III 311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)
Number of outpatients that visited the Govt. health facilities.	90600 (Engaju HCII 11,891, Kiyanja HCII 5,597, Bihanga HC III 7,238, Burere HCIII 12,856, Mushasha HCII 4,446, Karungu HCIII 15,303, Nsiika HCIV 10,133, Bwoga HCII 2,821, Rushambya HCII 7,548, Kyeyare HCII 4,239, Bitsya HCII 9,857 and Rwanyamabare HCII 4,963.)	21650 (Engaju HC II 2,973 Kiyanja HC II 1,396 Bihanga HC III 2,068 Burere HC III 2,425 Buredo HC II 1,039 Rushambya HC II 1,887 Rwanyamabare HC II 1,241 Bitsya HC II 2,714 Mushasha HC II 1,112 Karungu HC III 2,859 Kyeyare HC III 1,060 Bwoga HC II 595 Nsiika HC IV 2,508)	90600 (Engaju HCII 11,891, Kiyanja HCII 5,597, Bihanga HC III 7,238, Burere HCIII 12,856, Mushasha HCII 4,446, Karungu HCIII 15,303, Nsiika HCIV 10,133, Bwoga HCII 2,821, Rushambya HCII 7,548, Kyeyare HCII 4,239, Bitsya HCII 9,857 and Rwanyamabare HCII 4,963.)
No. and proportion of deliveries conducted in the Govt. health facilities	4489 (Engaju HCII 848, Bihanga HCIII 592, Burere HCIII 756, Karungu HCIII 1484 and Nsiika HCIV 809.)	1043 (At Karungu H/C III 447, Burere H/C III 48, Bihanga H/C III 150, Nsiika H/C IV 359 and from Engaju H/C II 139)	4489 (Engaju HCII 848, Bihanga HCIII 592, Burere HCIII 756, Karungu HCIII 1484 and Nsiika HCIV 809.)
%age of approved posts filled with qualified health workers	60 (Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40% Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%, Kiyanja HCII 20%.)	23 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitsya 11%, Rushambya H/C II 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%.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, (227) have trained VHTs however Rwengwe S/C 36, Karungu S/C 34 they don't report quarterly due to , Bistya S/C 31 and Nsiika T/C 13)	(Il the villages in the district they don't report quarterly due to logistical challenges. Plans underway to retrain them.)	60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13)

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: PHC non wage will be transferred to the respective health centre Bank accounts to PHC non wage transferred to Health centres for administration and operation of Health centres PHC non wage will be transferred to the respective health centre Bank accounts

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,438	<i>Non Wage Rec't:</i>	9,998	<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
Total	39,438	Total	9,998	Total	39,438

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Electrical extension at Nsiika HCIV, Monitoring, supervision and appraisal of capital projects, Payment made for previous electrical works done Power installed at nsiika HC Iv and Burere HC III, Monitoring and supervison of electricity installation carried out Health facilities supplied with medical equipment, Renovation of existing structures at Nsiika, Burere, Karungu, Kiyanja, Bitsya, Rushambya, Bihanga HCs, 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>	21,762	<i>Domestic Dev't</i>	8,642	<i>Domestic Dev't</i>	96,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,762	Total	8,642	Total	96,735

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (Not been budgeted for this finacial year due to limited funds) 0 (not planned) 0 (Not been budgeted for this finacial year due to limited funds)

No of maternity wards constructed 1 (Phase 1 construction payments completed, Extra works and retention paid Phase 2 construction of a general ward at Bihanga HC III) 1 (Phase 1 construction payments completed, Pahse two Underprocurement) 0 (Not Planned)

Non Standard Outputs: Phase 11 construction of general ward done Underprocurement at award of contract stage Not Planned

<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>	93,586	<i>Domestic Dev't</i>	15,925	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,586	Total	15,925	Total	0

Output: Theatre construction and rehabilitation

No of theatres constructed 0 (Not planned for) 0 (Not planned for) 0 (Not planned for)

No of theatres rehabilitated 1 (Re-construction of a theatre walkway at Nsiika HCIV) 0 (Not planned) 1 (Not Planned)

Vote: 610 Buhweju District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Mobility of patients from wards to theatre eased	Underprocurement	Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,440	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,440	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)	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 qualified primary teachers	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)	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:	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools, py for 3 months primary teachers paid salar	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools	
	<i>Wage Rec't:</i>	2,307,336	<i>Wage Rec't:</i>	2,753,596
	<i>Non Wage Rec't:</i>	14,323	<i>Non Wage Rec't:</i>	14,323
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,321,659	Total	2,767,919

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	19045 (Bihanga S/C 2169, Bistya S/C 2617, Burere S/C 3851, Engaju S/C 1687, Nyakishana S/C 2430, Karungu S/C 2894, Rwengwe S/C 2972, Nsiika S/C 425.)	19948 (female pupils are 10165 and 9,637)	19045 (Bihanga S/C 2169, Bistya S/C 2617, Burere S/C 3851, Engaju S/C 1687, Nyakishana S/C 2430, Karungu S/C 2894, Rwengwe S/C 2972, Nsiika S/C 425.)
No. of student drop-outs	39 (female droup outs 29 pupils and Boys 10 pupils)	0 (No drop outs yet)	39 (female droup outs 29 pupils and Boys 10 pupils)
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 (Not done)	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)

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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, Rwegwe 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, Rwegwe 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, Rwegwe S/C 245 .)
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 203,116	<i>Non Wage Rec't:</i> 54,696	<i>Non Wage Rec't:</i> 203,115
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 203,116	Total 54,696	Total 203,115

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (At Mutanoga P/S, Bushozi, Kyamotojo and Kamajumba)	0 (Construction not yet fully completed at roofing stage)	12 (At Nyakitoko, Ryamujuni, Katiba and Kayanja)
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)	0 (Rehabilitation was not budgetted for this financial year)	0 (Not planned for this financial year)
Non Standard Outputs:	Schools with structures verified, Completion of Butare classroom construction rolled over from last FY	partial completion of Construction of Butare classroom block and dormitory done	Schools with structures verified
	<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> 16,817	<i>Domestic Dev't</i> 82,813	<i>Domestic Dev't</i> 16,817
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,817	Total 82,813	Total 16,817

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (5 stance VIP latrines at Nyigabiro P/S , Ryamujuni P/S ,Busheregye P/S, Kabuga P/S, , Koburimbi P/S ,Mushasha P/S, Nyakashaka, Nyakarambi P/S, Nyakiswojwa P/S, Kibimba P/S)	5 (At Isingiro P/S)	45 (5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogvera, Mushasha and Mutanoga P/Ss)
No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)	0 (Not planned)	0 (Only construction was planned for this financial year)
Non Standard Outputs:	latrine construction monitored and supervised	Retention for lat FY latrines constructed paid, latrine construction monitored and supervised	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> 210,652	<i>Domestic Dev't</i> 45,770	<i>Domestic Dev't</i> 210,652

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	210,652	Total	45,770	Total	210,652

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)	at 37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Karungu sss)	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)
No. of students passing O level	222 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	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)
Non Standard Outputs:	Teaching and Non teaching staff paid salary monthly at individual accounts	Teaching and Non teaching staff paid salary monthly at individual accounts	Teaching and Non teaching staff paid salary monthly at individual accounts
	<i>Wage Rec't:</i> 412,194	<i>Wage Rec't:</i> 87,478	<i>Wage Rec't:</i> 463,814
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 412,194	Total 87,478	Total 463,814

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1757 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)	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:	USE funds transferred to school accounts	USE funds transferred to school accounts	USE funds transferred to school accounts
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 238,234	<i>Non Wage Rec't:</i> 59,596	<i>Non Wage Rec't:</i> 238,233
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 238,234	Total 59,596	Total 238,233

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quartely and Grant accountabilities submitted to line ministries, refresher courses conducted for teachers, departmental meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presented to sectoral committee, travel to abroad made	paying staff salaries at the district headqtrs School Management commiittee meetings attended in LLGs, Report compiled and submitted to Ministry, carried out support supervision of schools, carried out Early childhood activities	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 ministries, refresher courses conducted for teachers, departmental meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presented to sectoral committee, travel to abroad made
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<i>Wage Rec't:</i>	57,435	<i>Wage Rec't:</i>	9,447	<i>Wage Rec't:</i>	73,650
<i>Non Wage Rec't:</i>	32,897	<i>Non Wage Rec't:</i>	6,354	<i>Non Wage Rec't:</i>	21,464
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,333	Total	15,802	Total	95,115

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	86 (The department inspected 56 government primary schools and 30 private schools)	96 (56 Government primary schools and 40 private primary schools inspected)
No. of secondary schools inspected in quarter	10 (4 government aided secondary schools and 6 private secondary schools inspected)	10 (The department inspected 4 government secondary schools and 6 private secondary schools)	10 (4 government aided secondary schools and 6 private secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	1 (The department inspected TUMU nursing Comprehensive school in Karungu Sub county)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)
No. of inspection reports provided to Council	4 (there will be quarterly inspection report to council by the department)	1 (Quarter four inspection report)	4 (there will be quarterly inspection report to council by the department)
Non Standard Outputs:	quarterly inspection reports compiled and submitted to Council and Ministry of Education	quarterly inspection reports compiled and submitted to Council and Ministry of Education	quarterly inspection reports compiled and submitted to Council and Ministry of Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,483	<i>Non Wage Rec't:</i>	1,602	<i>Non Wage Rec't:</i>	11,483
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,483	Total	1,602	Total	11,483

Output: Sports Development services

Non Standard Outputs:	Music, sports and athletics competitions conducted at the District and National level	Not carried out	Music, sports and athletics competitions conducted at the District and National level		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	4,000

Function: Special Needs Education

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (Butare Kayanja and Bitsya Primary schools)	0 (Not carried out)	3 (Butare Kayanja and Bitsya Primary schools)
No. of children accessing SNE facilities	51 (At Butare Primary schools)	0 (Not carried out)	51 (At Butare Primary schools)
Non Standard Outputs:	SNE schools monitored and supervised, trained staff in special needs	Not carried out	SNE schools monitored and supervised, trained staff in special needs
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,800	Total 3,700

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary paid to staff in works departments, District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed, selection and training of infrastructure road management committee carried out	Sector staff paid salaries for 3 months, compound slashed and cleaned for 3 months and cleaning district compound, paid bank charges at department account in stabic Kabwohe for 3 months, preparation of departmental workplans and budgets prepared, quarter four report of FY 2013/14 compiled and submitted to URF, supervised and monitored department projects, attended workshops and seminars, consultative visits with URF carried out, procured stationary and small office equipments, printing and photocopying departmental documents carried out, communication on local radio stations done, sector staff paid salary for 3 months	Salary paid to staff in works departments, District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed, selection and training of infrastructure road management committee carried out
	<i>Wage Rec't:</i>	52,030	<i>Wage Rec't:</i> 7,285
	<i>Non Wage Rec't:</i>	21,839	<i>Non Wage Rec't:</i> 3,312
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	73,869	Total 10,597

Output: Promotion of Community Based Management in Road Maintenance

Vote: 610 Buhweju District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	District roads committee trained, announcements to road workers on radio run, training of community on maintainance of roads carried out, study tour on how other districts are mantainning their roads, radio talkshows on road management held	Roads monitored by district roads committee	District roads committee trained, announcements to road workers on radio run, training of community on maintainance of roads carried out, study tour on how other districts are mantainning their roads, radio talkshows on road management held
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,900	<i>Non Wage Rec't:</i>	3,585	<i>Non Wage Rec't:</i>	15,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,900	Total	3,585	Total	15,900

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	28 (On Bushozi- kagorogoro road in Engaju, Kaakona- Omukiko in Bihanga, Buhunga- Isingiro in Bitsya, Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene-Nyigabiro-Kibati in Bnyakishana)	0 (Not done since funds were not released)	28 (On Bushozi- kagorogoro road in Engaju, Kaakona- Omukiko in Bihanga, Buhunga- Isingiro in Bitsya, Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene-Nyigabiro-Kibati in Bnyakishana)
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Non Standard Outputs:	Granding, Shapping, filling of pot holes and opening of drains	Not done since funds were not released	Granding, Shapping, filling of pot holes and opening of drains		
<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>	35,927	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,928
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,927	Total	0	Total	35,928

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Nsiika- Musana road)	0 (Designing and procurement processes done)	1 (Nsiika- Musana road)		
Non Standard Outputs:	Funds for Upgrading Bitummen standard roads transferred to Nsiika T/C	Not carried out	Funds for Upgrading Bitummen standard roads transferred to Nsiika T/C		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	400,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	400,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400,000	Total	0	Total	400,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	22 (roads in the town council well mantained)	22 (roads in the town council well mantained)	22 (roads in the town council well mantained)
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Vote: 610 Buhweju District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km of Urban unpaved roads routinely maintained	22 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 4KM, Nsiika lower street 1KM, Nsiika - Musana road 2KM, Musana-Kyehabure- Mpaga 8KM, periodic maintainance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM)	3 (Along K Nsiika upper streets 3KM done)	22 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 4KM, Nsiika lower street 1KM, Nsiika - Musana road 2KM, Musana-Kyehabure- Mpaga 8KM, periodic maintainance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM)	
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council	urban road funds transferred to Nsiika Town Council	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	
	<i>Domestic Dev't</i> 74,669	<i>Domestic Dev't</i> 22,667	<i>Domestic Dev't</i> 74,669	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 74,669	Total 22,667	Total 74,669	

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not budgetted for this fY)	0 (Not budgetted for)	0 (Not budgetted for this fY)	
Length in Km of District roads periodically maintained	80 (Nyakashaka- Kikoreji - Rwajere 14 Km, Kashenyi-Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kibarya-katinda- - Bwoga 15 Km, Nyakishojwa- Musana 2Km, Kanunka -Butare 5.5km, Nyakishana-Kisa-Bushozi 10km, Kiiha- Ishaka %km, Kitojo-Kayonza 6km, Kanyamugyezi, Kikamba-Kikombe 8km)	30 (Along Mpanga Kasende-Rwomujjwa 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)	80 (Nyabugando- Kankara-Kyejogyera 13 Km, Kyajura-Rwentuha- Butare 5KM, Kyerera - Rwanyamabare 4 Km, Kitega-Mushasha- Buhunga 11 KM, Karungu T/C- Rugongo- Katara 10 KM, Ishaka - Bihanga 6KM, Bukiro - Rwankondo 6 Km, Nyakishojwa - Kirungu- Bukiro 3 KM, Kyamahungu- Kansnene-Kibati - Bwoga 15 KM, Kansene - Rwomushojwa 4 KM)	
Length in Km of District roads routinely maintained	192 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)	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,)	214 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)	
Non Standard Outputs:	road mantainance supervised and monitored in LLGs	road mantainance supervised and monitored in LLGs	road mantainance supervised and monitored in LLGs	
	<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> 292,964	<i>Domestic Dev't</i> 33,943	<i>Domestic Dev't</i> 240,705	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 292,964	Total 33,943	Total 240,705	

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Vote: 610 Buhweju District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of the Administrative building, Repair of door locks at the district offices, installation of sign posts carried out	Underprocurement	Construction of the Administrative building, Repair of door locks at the district offices, installation of sign posts carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 157,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 157,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 157,800	Total 0	Total 157,800

Output: Specialised Machinery and Equipment

Non Standard Outputs:	maintainance of a district grader	Not caried out	maintainance of a district grader
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 52,224	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 80,224
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,224	Total 0	Total 80,224

Function: District Engineering Services

1. Higher LG Services

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electric power installed in the district offices and power consumed paid	Electric power installed in the district offices and power consumed paid	Electric power installed in the district offices and power consumed paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 2,313	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 2,313	Total 5,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office equipments and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectivly, bank charges paid for 12 months and for all bank transactions. BOQs for all sector capital projects prepared	mainatined Internet services for sending reports and receiving information from the ministry,procured stationery for office operations, consultations visits from the line ministry, TSU mbarara done and prepared and submitted quarterly reports , staff paid salary for 3 months	Office equipments and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectivly, bank charges paid for 12 months and for all bank transactions. BOQs for all sector capital projects prepared
	<i>Wage Rec't:</i> 15,075	<i>Wage Rec't:</i> 3,269	<i>Wage Rec't:</i> 15,075
	<i>Non Wage Rec't:</i> 5,471	<i>Non Wage Rec't:</i> 2,295	<i>Non Wage Rec't:</i> 4,883
	<i>Domestic Dev't</i> 8,799	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,799
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,346	Total 5,564	Total 28,757

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Supervision, monitoring and coordination

No. of water points tested for quality	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyima, 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)	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at District headquarters)	1 (The codination meeting will be held at the district headquarters)	4 (Held at District headquarters)	
No. of supervision visits during and after construction	112 (Atleast four times for every construction site)	45 (verrification of 45 sites to be constructed done)	112 (Atleast four times for every construction site)	
No. of sources tested for water quality	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyima, 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)	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the district Headquarters notice board and sector Notice board)	1 (Public notice on workplan displayed at the district headquarters)	4 (Every quarter at the district Headquarters notice board and sector Notice board)	
Non Standard Outputs:	Trainning of water sector staff in thewater sources inspected before use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank.	construction started	Trainning of water sector staff in the use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 26,688	<i>Domestic Dev't</i> 6,354	<i>Domestic Dev't</i> 26,688	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,688	Total 6,354	Total 26,688	

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

No. of water points rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)	
% of rural water point sources functional (Gravity Flow Scheme)	87 (6 GFSs functioning in the District.)	95 (From Nyakishana S/C 95%, Bitsya sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C100% and Engaju S/C 70% Nsika T/C 100%)	87 (6 GFSs functioning in the District.)	
% of rural water point sources functional (Shallow Wells)	79 (From Nyakishana S/C 100%, Burere 100%, Bitsya 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%, Bitsya 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%, Bitsya sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	

Vote: 610 Buhweju District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Burere sub county and Rwengwe s/c)	0 (Not carried out)	2 (1 from Burere sub county and Rwengwe s/c)	
No. of public sanitation sites rehabilitated	0 (No rehabilitation of sanitation sites planned)	0 (No rehabilitation of sanitation sites planned)	0 (No rehabilitation of sanitation sites planned)	
Non Standard Outputs:	District water and environment committee meeting held at the district.	Not carried out	District water and environment committee meeting held at the district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 973	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 973	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 973	Total 0	Total 973	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	14 (1 District focal meeting on water and sanoitation held)	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	
No. of water and Sanitation promotional events undertaken	8 (one village in all 8 LLGs durring sanitation week)	10 (Sensitised 10 committees in water and sanitation)	8 (one village in all 8 LLGs durring sanitation week)	
No. of water user committees formed.	28 (water user committees for all to be protected water sources)	0 (Not yet done)	28 (water user committees for all to be protected water sources)	
No. Of Water User Committee members trained	252 (Water User commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	186 (ater User commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities, Coordination meetinmg for water and sanitation held at district headquarters)	252 (Water User commiites 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 (Not planned)	0 (No private operators in the district)	
Non Standard Outputs:	holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	Advocacy meetings held in 3 subcounties of Rwengwe, Nyakishana and Burere	holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 14,504	<i>Domestic Dev't</i> 5,900	<i>Domestic Dev't</i> 14,504	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,504	Total 5,900	Total 14,504	

Output: Promotion of Sanitation and Hygiene

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Home improvement campaigns with promotaion of hand washing, baseline survey carried out, followup and final survey on sanitation and hygiene at household level, school health education and sanitation campaigns, sensitisation of communities where new sources are to be constructed carried out	Home improvement campaigns with promotaion of hand washing, baseline survey carried out, rapport with community leaders on promotion of proper sanitation practices done in 4 parishes	Home improvement campaigns with promotaion of hand washing, baseline survey carried out, followup and final survey on sanitation and hygiene at household level, school health education and sanitation campaigns, sensitisation of communities where new sources are to be constructed 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> 22,626	<i>Non Wage Rec't:</i> 4,205	<i>Non Wage Rec't:</i> 22,626
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,626	Total 4,205	Total 24,626

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	The office motorcycles serviced and maintained and 1 new motorcycle procured	The office motorcycle serviced and maintained and tender for supply of motorcycle awarded	The office motorcycles serviced and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,000	<i>Domestic Dev't</i> 1,165	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 1,165	Total 6,000

Output: Other Capital

Non Standard Outputs:	Construction of 3 rain harvesting tanks AT Engaju HC II, Karungu HC III and Burere HC III and Nyakahita GFS designed, Retention for all projects constructed last FY 2013/14 paid	Construction of 3 rain harvesting tanks AT Engaju HC II, Karungu HC III and Burere HC III and designing of Nyakahita GFS at awrd of contract stage, repairs of Rutehe 1 GFS done	3 Rain harvesting tanks constructed at public places and reagents for water testing procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 45,794	<i>Domestic Dev't</i> 4,095	<i>Domestic Dev't</i> 16,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,794	Total 4,095	Total 16,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction 2 stance VIP public latrine at Nyakishwojwa)	0 (BoQs prepared and procurement process in progress)	0 (Not planned)
Non Standard Outputs:	construction work monitored and supervised	At arid of contract stage	Not planned

Vote: 610 Buhweju District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	0

Output: Spring protection

No. of springs protected	14 (In all LLGs)	0 (Contracts awarded)	3 (Spring constructed at Mabanga, marinde and Kibandama)
Non Standard Outputs:	construction work monitored and supervised	monitoring and supervision of construction work not yet done since works haven't started yet	construction work monitored and supervised
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,557	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,557	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (In Butare A)	0 (Verification of site done)	3 (Constructed at Nyakishojwa,, Rurangara and at buhweju H/S)
Non Standard Outputs:	Rehabilitation of shallow well at kyemengo in engaju. Construction work supervised and monitored	Underprocurement	Rehabilitation of shallow wells at Katinda, Ryabihogo and Kabingo, construction work supervised and monitored
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,800	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Kayonza GFS Constructed in Burere sub county, Mabanga Phase II)	1 (Completed payment for Mabanga GFS)	2 (Kayonza GFS II Constructed in Burere sub county)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kyenjogyera GFS completed)	1 (Rehabilitation of Kyenjogyera GFS completed)	0 (Not planned)
Non Standard Outputs:	construction work supervised and monitored	Underprocurement at award of contract stage	construction work supervised and monitored
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	281,439	<i>Domestic Dev't</i>	139,966
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	281,439	Total	139,966

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 610 Buhweju District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,	Staff paid salary for 3 months, Quarterly reports submitted to line ministry, Consultations with NEMA done, Sectoral activities supervised and conducted	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> 61,612	<i>Wage Rec't:</i> 17,158	<i>Wage Rec't:</i> 61,612
	<i>Non Wage Rec't:</i> 1,838	<i>Non Wage Rec't:</i> 727	<i>Non Wage Rec't:</i> 2,240
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,450	Total 17,885	Total 63,852

Output: Tree Planting and Afforestation

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

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

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	4 (Forestry monitoring and compliance, surveys / inspections conducted in 3 sub counties of	0 (Not yet done)	4 (Forestry monitoring and compliance, surveys / inspections conducted in 3 sub counties of
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Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
undertaken	Burere, Bihanga and Engaju and Nyakishana)		Burere, Bihanga and Engaju and Nyakishana)	
Non Standard Outputs:	Community sensitised in forestry management	Not yet done	Community sensitised in forestry management	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	993	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	993	Total	0

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 committees to be formed in Karungu and Rwengwe subcounties)	1 (Wetland management committee formed in Rwengwe subcounty done)	2 (2 committees to be formed in Karungu and Rwengwe subcounties)	
Non Standard Outputs:	community neighbouring wetland sensitised on sustainable wetland utilisation	wet land inspection Carried out in Rwengwe sub county done	community neighbouring wetland sensitised on sustainable wetland utilisation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,481	<i>Non Wage Rec't:</i>	868
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,481	Total	868

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (wetlands restored in Rwengwe and Karungu)	0 (6 hectares of wetland restored in Rwengwe)	2 (wetlands restored in Rwengwe and Karungu)	
No. of Wetland Action Plans and regulations developed	3 (wetland Action plan prepared at the district headquarters)	1 (Developing wet land action plan at district headquarters done)	3 (wetland Action plan prepared at the district headquarters)	
Non Standard Outputs:	community sensitised on water catchment area management	Not carried out	community sensitised on water catchment area management	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	575	<i>Non Wage Rec't:</i>	879
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	575	Total	879

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (District and subcounty stakeholders trained in Natural Resource management)	8 (Communities sensitised in wetland Management)	200 (District and subcounty stakeholders trained in Natural Resource management)	
Non Standard Outputs:	Technical support provided to Environmental Committees at the District and Subcounties	Communities sensitised in wetland Management	Technical support provided to Environmental Committees at the District and Subcounties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,304	<i>Non Wage Rec't:</i>	636
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,304	Total	636

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)	1 (monitoring compliance in the sub county of, Nyakishana and Karungu done)	4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)
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Vote: 610 Buhweju District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated	Not yet done	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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,131	<i>Non Wage Rec't:</i>	296
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,131	Total	296
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,131
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,131

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

No. of new land disputes settled within FY	4 (In the 4 LLGs)	0 (Not yet done)	4 (In the 4 LLGs)	
Non Standard Outputs:	Inspections, surveys and land registrations carried out. Land Titles processed and physical development inspections carried out Reports prepared and submitted to line ministries	Not yet done	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>	720	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	720	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,420
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,420

Output: Infrastructure Planning

Non Standard Outputs:	Illegal structures inspected and controlled. New structural plans monitored, reports prepared and submitted to line ministries	Not done	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>	633	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	633	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,333
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,333

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid, Monitoring and supervision of projects carried out, National and regional meetings attended, reports and accountabilities submitted to line ministries, quarterly meetings facilitated, office equipments maintained, office stationery purchased, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs	Submission of bank account details for youth livelihood programme submitted to Ministry	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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<i>Wage Rec't:</i>	26,011	<i>Wage Rec't:</i>	15,616	<i>Wage Rec't:</i>	26,011
<i>Non Wage Rec't:</i>	5,043	<i>Non Wage Rec't:</i>	920	<i>Non Wage Rec't:</i>	4,776
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,054	Total	16,594	Total	30,787

Output: Probation and Welfare Support

No. of children settled	8 (Children settled in Karungu S/C, Rwengwe S/C, Bistya S/C, Nsiika T/C, Nyakishana S/C, Burere S/C, Engaju S/C, Bihanga S/C)	0 (Child care records sheets collected from the ministry)	8 (Children settled in Karungu S/C, Rwengwe S/C, Bistya S/C, Nsiika T/C, Nyakishana S/C, Burere S/C, Engaju S/C, Bihanga S/C)
Non Standard Outputs:	Cases diaganised, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection comittes trained in LLGS	Children protection comittes selected and trained in LLGS	Cases diaganised, 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,980	<i>Non Wage Rec't:</i>	945	<i>Non Wage Rec't:</i>	1,980
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,104	<i>Donor Dev't</i>	13,520	<i>Donor Dev't</i>	25,104
Total	27,084	Total	14,465	Total	27,084

Output: Social Rehabilitation Services

Non Standard Outputs:	sensitised PWDS councils on disability issues, trained older persons on IGAs, trained PWDS on life survival skills	Not done in this quarter	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>	9,302	<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
Total	9,302	Total	0	Total	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, Bitysa 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 Bitysa, Nsiika T/C; daily activities CDOs)	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)
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Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

		supported in)			
Non Standard Outputs:	supervision and monitoring of CDD supported groups	Followed up on supported groups from last FY	supervision and monitoring of CDD supported groups		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,760	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	845	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,605	Total	440	Total

Output: Adult Learning

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

Output: Gender Mainstreaming

Non Standard Outputs:	DEC members trained in gender mainstreaming	Not yet done	DEC members trained in gender mainstreaming		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	50	Total	0	Total

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Due to limmited funds Children and youth have not been budgetted for in this financial year)	0 (children and youth services not budgetted for in this fianacial year due to limited funds)	0 (Due to limmited funds Children and youth have not been budgetted for in this financial year)		
Non Standard Outputs:	Youth groups supported in income generating projects	Not done in this quarter	Youth groups supported in income generating projects		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	208,586	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	208,586	Total	0	Total

Output: Support to Youth Councils

No. of Youth councils supported	2 (Two District youth council at district level)	1 (youth council facciliated in day to day activities)	2 (Two District youth council at district level)		
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Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	International youth day celebrations attended in Moroto by District Youth Councillor and District Youth Chairperson	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,531	<i>Non Wage Rec't:</i> 550	<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	
	Total 2,531	Total 550	Total 2,531	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (Did not plan to procure for the assisting aids in this financial year)	0 (Not planned for)	
Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	Process of assessing PWDS groups underway.	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,478	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,478	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,478	Total 0	Total 14,478	

Output: Culture mainstreaming

Non Standard Outputs:	Training Sub county staff in culture mainstreaming	Not yet done	Training Sub county staff in culture mainstreaming	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 50	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 50	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50	Total 0	Total 50	

Output: Work based inspections

Non Standard Outputs:	Training of HOD on employment Act	Not done	Training of HOD on employment Act	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30	Total 0	Total 30	

Output: Reprintation on Women's Councils

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

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	10 groups which active funded for project development	Not carried out	10 groups which active funded for project development
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,858	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,858	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months	4th quarter OBT report prepared and submitted to MOFPED, Draft performance contract prepared and submitted, Final performance Contract prepared, Sector staff paid for 3 months	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months
<i>Wage Rec't:</i>	12,292	<i>Wage Rec't:</i>	2,939
<i>Non Wage Rec't:</i>	5,305	<i>Non Wage Rec't:</i>	1,402
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,597	Total	4,381

Output: District Planning

No of qualified staff in the Unit	0 (The position of the sennior planner was advertised but not yet recruited, therefore an assigned officer is doing the work)	1 (Senior Planner recruited)	0 (The position of the senior planner was advertised but not yet recruited, therefore an assigned officer is doing the work)
No of Minutes of Council meetings with relevant resolutions	6 (6 council minutes for the 6 council sittings in this financial year compiled)	1 (council minutes at the district headquarters)	6 (6 council minutes for the 6 council sittings in this financial year compiled)
No of Minutes of TPC meetings	12 (12 sets of minutes will be produced on amonthly basis)	3 (TPC minutes For the months of July, Agust sempتمبر done)	12 (12 sets of minutes will be produced on amonthly basis)
Non Standard Outputs:	District Annual work plan prepared	Not yet done	District Annual work plan prepared

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,200	Total	0	Total	2,200

Output: Statistical data collection

Non Standard Outputs:	Data for planning activities collected, analysed, stored and disseminated	Not yet done	Data for planning activities collected, analysed, stored and disseminated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300	Total	0

Output: Demographic data collection

Non Standard Outputs:	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs, Census 2014 carried out	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs, Census 2014 carried out	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs, Census 2014 carried out
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	299,452	<i>Non Wage Rec't:</i>	274,278
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	32,968	<i>Donor Dev't</i>	1,972
Total	332,420	Total	276,250

Output: Project Formulation

Non Standard Outputs:	Project Appraisal documents and instruments prepared	Not carried out	Project Appraisal documents and instruments prepared
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	283	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	283	Total	0

Output: Development Planning

Non Standard Outputs:	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans	Not carried out	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,234	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,234	Total	0

Output: Management Information Systems

Non Standard Outputs:	LLGs and Sectors assisted in maintaining data bases, storing information and coordinating sector inputs into MIS. Servicing and maintaining IT equipments	Not carried out	LLGs and Sectors assisted in maintaining data bases, storing information and coordinating sector inputs into MIS. Servicing and maintaining IT equipments
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Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	760	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	760
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	760	Total	0	Total	760

Output: Operational Planning

Non Standard Outputs:	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committees offered backup support	Not yet done	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committees offered backup support
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,760	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,760
<i>Domestic Dev't</i>	3,142	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,142
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,902	Total	0	Total	4,902

Output: Monitoring and Evaluation of Sector plans

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and simminars and procuring small office equipments	Staff paid salaries for 3 months, Consultations with Office of Auditor General carried out	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
	<i>Wage Rec't:</i> 26,340	<i>Wage Rec't:</i> 4,280	<i>Wage Rec't:</i> 26,340
	<i>Non Wage Rec't:</i> 5,075	<i>Non Wage Rec't:</i> 587	<i>Non Wage Rec't:</i> 5,075
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,415	Total 4,867	Total 31,415

Output: Internal Audit

No. of Internal Department Audits	9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)	9 (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)
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (The fourth quarter Audit report will be submitted to Auditor General office Mbarara)	16/7/2014 (Fourth quarter repor produced and submitted)	15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special invistigations and Auditing procurements and stores	handover of NAADS staff done in LLGs and folowup on NAADS issues done in LLGs	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 invistigations and Auditing procurements and stores
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,606	<i>Non Wage Rec't:</i> 2,583	<i>Non Wage Rec't:</i> 7,606
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,606	Total 2,583	Total 7,606

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 8,040	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,040
	<i>Non Wage Rec't:</i> 3,850	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,850
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,890	Total 0	Total 11,890
	<i>Wage Rec't:</i> 4,357,914	<i>Wage Rec't:</i> 997,205	<i>Wage Rec't:</i> 4,872,009
	<i>Non Wage Rec't:</i> 1,950,416	<i>Non Wage Rec't:</i> 537,446	<i>Non Wage Rec't:</i> 1,638,238
	<i>Domestic Dev't</i> 2,276,492	<i>Domestic Dev't</i> 406,123	<i>Domestic Dev't</i> 2,079,626
	<i>Donor Dev't</i> 118,096	<i>Donor Dev't</i> 15,561	<i>Donor Dev't</i> 112,296
	Total 8,702,918	Total 1,956,334	Total 8,702,169