

Vote: 610 Buhweju District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 610 Buhweju District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Buhweju District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 610 Buhweju District

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	147,794	110,488	203,678
2a. Discretionary Government Transfers	1,221,515	917,125	1,340,343
2b. Conditional Government Transfers	5,643,239	5,266,665	5,576,270
2c. Other Government Transfers	1,377,714	557,677	2,123,502
3. Local Development Grant	142,221	142,220	150,998
4. Donor Funding	102,944	84,213	118,095
Total Revenues	8,635,427	7,078,389	9,512,886

Revenue Performance in 2013/14

For the FY 2013/14 Buhweju District had an approved budget of 8,635,427,000= but by 30th June; it had received 7,078,389,000= indicating 82 percent performance. This under performance was a result of CAIP funds that performed poorly at 0% as nothing was released in as at the end of 4th quarter. Wages also performed poorly as the budget had catered for new staff that had not been recruited fully at the end of 4th quarter as the recruitment was still ongoing and those who had been recruited had not accessed the payroll.

Planned Revenues for 2014/15

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

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

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	444,548	413,467	503,337
2 Finance	227,451	174,671	234,351
3 Statutory Bodies	352,765	302,582	384,408
4 Production and Marketing	979,991	930,160	450,677
5 Health	993,296	784,701	1,026,320
6 Education	3,644,540	3,188,983	4,364,082
7a Roads and Engineering	1,236,427	295,026	1,131,106
7b Water	375,458	223,662	513,996

Vote: 610 Buhweju District

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
8 Natural Resources	113,083	36,222	92,844
9 Community Based Services	174,351	143,567	386,268
10 Planning	57,258	28,718	374,586
11 Internal Audit	36,261	26,142	50,912
Grand Total	8,635,427	6,547,899	9,512,886
Wage Rec't:	4,359,766	3,680,022	4,872,009
Non Wage Rec't:	1,186,066	1,220,435	1,943,862
Domestic Dev't	2,986,651	1,569,469	2,578,919
Donor Dev't	102,944	77,973	118,095

Expenditure Performance in 2013/14

All that was received was sent to the sectors. The departments had spent 6,547,899,000= and the balance is for District road fund as the road to be worked was not done because the Ministry of Works had proposed to work on it but ended not starting by the end of the FY which delayed the District working on it. Other funds are for projects under health, and education which had not been completed and therefore could not be paid because they didn't have certificates of completion which are a requirement for payment as their construction started late because of delayed acquisition of BOQs from the respective Ministries despite several efforts by the District like the Presidential Pledge for Construction at Butare and general ward at Bihanga. Also other funds are for retention of many capital projects which is paid after 6 months from the period of certified completion of the projects

Planned Expenditures for 2014/15

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

Challenges in Implementation

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

Vote: 610 Buhweju District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	147,794	110,488	203,678
Liquor licences	10,467	5,191	10,467
Animal & Crop Husbandry related levies	1,210	1,214	1,210
Group registration	2,310	739	2,310
Inspection Fees	2,425	395	2,425
Land Fees	800	523	800
Educational/Instruction related levies	10,000	11,152	10,000
Local Service Tax	12,621	10,885	12,621
Market/Gate Charges	12,550	6,253	12,550
Miscellaneous	45,588	17,655	95,588
Property related Duties/Fees	11,400	1,904	11,400
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	2,765	4,217
Royalties	8,000	17,141	8,000
Business licences	19,456	9,504	19,456
Application Fees from Tenderers	6,750	7,225	6,750
Unspent balances – Locally Raised Revenues		17,943	5,884
2a. Discretionary Government Transfers	1,221,515	917,125	1,340,343
Transfer of District Unconditional Grant - Wage	780,157	569,121	780,157
Transfer of Urban Unconditional Grant - Wage	125,194	31,854	125,194
Urban Unconditional Grant - Non Wage	41,513	41,499	33,604
District Unconditional Grant - Non Wage	274,651	274,651	401,389
2b. Conditional Government Transfers	5,643,239	5,266,665	5,576,270
Conditional Grant to Primary Salaries	2,307,336	2,187,499	2,753,596
Conditional Grant to Secondary Education	178,336	178,335	238,233
Conditional transfers to Special Grant for PWDs	13,212	13,212	13,212
Conditional transfers to School Inspection Grant	15,926	15,926	23,147
Conditional Grant to Primary Education	117,079	117,078	203,115
Conditional transfers to Production and Marketing	28,790	28,790	23,762
Conditional Grant to PAF monitoring	17,518	17,518	17,518
Conditional transfers to DSC Operational Costs	14,360	14,360	14,360
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,480	47,280	48,074
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional transfer for Rural Water	329,000	329,000	329,000
Conditional Grant to Women Youth and Disability Grant	6,328	6,328	6,328
Conditional Grant to SFG	467,152	467,152	210,652
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	44,700	121,680
Conditional Grant to Functional Adult Lit	6,938	6,936	6,938
Conditional Grant to PHC - development	96,744	96,744	96,735
Sanitation and Hygiene	23,000	23,000	23,000
Conditional Grant to NGO Hospitals	17,707	17,707	17,707
Conditional Grant to Secondary Salaries	412,194	408,151	463,814
Conditional Grant for NAADS	542,197	542,197	110,861
Conditional Grant to PHC Salaries	566,484	434,196	566,484

Vote: 610 Buhweju District

A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Agric. Ext Salaries	28,002	0	42,365
Conditional Grant to PHC- Non wage	49,297	49,297	49,297
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924	5,924	5,924
NAADS (Districts) - Wage	171,735	171,735	126,845
Conditional Grant to Community Devt Assistants Non Wage	10,979	10,979	10,979
2c. Other Government Transfers	1,377,714	557,677	2,123,502
BBW CONTROL FUNDS		40,336	
CAAIP- Under Roads sector	900,000	0	29,000
avian influenza surveillance	4,883	0	
Community Road access	23,082	23,081	35,928
Mtrac	2,606	0	
Urban Roads	64,743	64,765	474,669
Unspent balances – Conditional Grants	46,091	46,091	499,882
UNEB funds to monitor UPE exams	3,923	0	3,923
Uganda Aids Commission		0	10,000
PRESIDENTIAL PLEDGE FOR OFFICE CONSTRUCTION		0	100,000
PHC Credit Line(NDA-Drugs)	164,000	154,361	156,048
DEOs monitoring component		2,418	
FUNDS TO CARRY OUT CENSUS		0	299,152
Funds for Bicycles to LCs		58,238	
YOUTH LIVELIHOOD		0	208,586
Feeder Road Fund(District)	168,387	168,387	306,314
3. Local Development Grant	142,221	142,220	150,998
LGMSD (Former LGDP)	142,221	142,220	150,998
4. Donor Funding	102,944	84,213	118,095
GLOBAL FUND ON TB		0	11,548
Global fund on malaria	28,818	0	
Donations from LLGs & others	5,500	3,500	5,500
GAVI	9,360	4,292	9,360
UAC		10,000	
UNICEF (VHT-Strategy)	32,968	28,381	58,468
Unspent balances - donor		35,717	30,903
money from the Carter Centre to fight Orchociasis	26,299	2,324	2,317
Total Revenues	8,635,427	7,078,389	9,512,886

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The district had received 110,488,000= against an approved budget of 147,793,500 by 30th June which was a 75% performance. Failure to attain 100% as expected was a result of; resistance to pay property related dues like owners of kaolin mines and the BBW which affected the collections on liquor.

(ii) Central Government Transfers

For the central government transfers, the District had received 6,883,687,000= against an approved budget of 8,374,689,000= for FY 2013/14. This underperformance was a result of wage budget catering for new recruits who had not been recruited as the recruitment still ongoing and those who had been recruited had not accessed the payroll when the quarter ended. Another reason is that CAAIP funds performed at 0% as nothing was received out of 900,000,000=.

Vote: 610 Buhweju District

A. Revenue Performance and Plans

(iii) Donor Funding

For Donor funds the District had received 84,213,000= by 30th June against an approved budget of 102,944,000= indicating a 82% performance. Failure to attain 100% as expected is a result of the funds meant for elimination of Oncho were not released as expected because its transmission was intercepted.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Vote: 610 Buhweju District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	410,295	368,544	475,487
Conditional Grant to PAF monitoring	5,327	5,326	5,327
District Unconditional Grant - Non Wage	59,413	47,303	102,836
Multi-Sectoral Transfers to LLGs	273,475	121,627	282,758
Transfer of District Unconditional Grant - Wage	68,531	173,798	80,666
Unspent balances – Locally Raised Revenues		2,589	350
Locally Raised Revenues	3,550	17,901	3,550
<i>Development Revenues</i>	34,253	45,265	27,849
District Unconditional Grant - Non Wage	21,000	34,718	14,000
Donor Funding	2,000	0	2,000
LGMSD (Former LGDP)	9,955	10,033	10,552
Multi-Sectoral Transfers to LLGs	1,297	514	1,297
Total Revenues	444,548	413,810	503,337
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	410,295	368,202	475,487
Wage	283,076	236,779	305,134
Non Wage	127,219	131,423	170,353
<i>Development Expenditure</i>	34,253	45,265	27,849
Domestic Development	32,253	45,265	25,849
Donor Development	2,000	0	2,000
Total Expenditure	444,548	413,467	503,337

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has planned for shs. 503,337,000= of which development is shs. 27,849,000 meant for capacity building and purchase of furniture for office and council hall. The recurrent budget is shs. 475,487,000= of which 80,666,000= is wage recurrent at the district , 102,836,000 is for district unconditional non wage and 5,327,000 is PAF funds meant for payroll printing and 282758,000 is under multisectoral transfers to LLGs. The sector budget has increased compared to that of this FY 2013/2014 mainly due to increase on wage to cater for recruitment of principal personnel officer and sub County Chiefs, and increase in district Non wage allocation to cater for new decentralised payroll management system and purchase of furniture for council and offices

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	444,548	413,467	503,337
Cost of Workplan (UShs '000):	444,548	413,467	503,337

Vote: 610 Buhweju District

Workplan 1a: Administration

Planned Outputs for 2014/15

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

(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

Cost Centre : BITSYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

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

Vote: 610 Buhweju District

Workplan 1a: Administration

Cost Centre : ENGAJU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					32,386,656

Subcounty / Town Council / Municipal Division : KARUNGU

Cost Centre : KARUNGU

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

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

Cost Centre : Administration

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

Cost Centre : NSIIKA TOWN COUNCIL

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

Vote: 610 Buhweju District

Workplan 1a: Administration

Cost Centre : NSIIKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10121	KENGANZI MARY	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/10043	ASIIMWE RAYMOND	Town Clerk (Principal To	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					34,006,404

Subcounty / Town Council / Municipal Division : NYAKISHANA

Cost Centre : NYAKISHANA

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

Subcounty / Town Council / Municipal Division : RWENGWE

Cost Centre : RWENGWE

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
Approved	Outturn by end	Approved	Approved

Vote: 610 Buhweju District

Workplan 2: Finance

	Budget	June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	215,839	166,792	218,729
Conditional Grant to PAF monitoring	2,032	2,032	2,032
District Unconditional Grant - Non Wage	32,203	29,889	39,447
Multi-Sectoral Transfers to LLGs	104,717	61,970	101,807
Transfer of District Unconditional Grant - Wage	68,249	56,756	64,703
Unspent balances – Locally Raised Revenues		1,809	2,102
Locally Raised Revenues	8,638	14,337	8,637
<i>Development Revenues</i>	11,613	9,752	15,621
Donor Funding	3,500	3,500	3,500
LGMSD (Former LGDP)	4,629	5,414	4,916
Multi-Sectoral Transfers to LLGs	3,483	837	7,205
Total Revenues	227,451	176,544	234,351
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	215,839	164,920	218,729
Wage	102,137	76,694	98,592
Non Wage	113,701	88,226	120,137
<i>Development Expenditure</i>	11,613	9,751	15,621
Domestic Development	8,113	6,251	12,121
Donor Development	3,500	3,500	3,500
Total Expenditure	227,451	174,671	234,351

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2011	11/08/2014	30/07/2013
Value of LG service tax collection	7,153,000	13691000	11046000
Value of Hotel Tax Collected	250,000	0	0
Value of Other Local Revenue Collections	5,000,000=	51879579	147793500
Date of Approval of the Annual Workplan to the Council	30/06/2011	14/02/2014	18/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/04/2011	11/3/2014	25/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2011	27/9/2013	30/09/2012
Function Cost (US\$ '000)	227,451	174,671	234,351
Cost of Workplan (US\$ '000):	227,451	174,671	234,351

Vote: 610 Buhweju District

Workplan 2: Finance

Planned Outputs for 2014/15

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

(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 sufficient computers and this leads to use of Manual accounting packages and there are no reliable means of transports which hinders revenue mobilisation programmes and supervision of sub Accountants

2. Limited office 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 up to date 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 transactions of depositing, withdrawing, collecting bank statements 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 ASSISTANT	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 ASSISTANT	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
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 610 Buhweju District

Workplan 2: Finance

Cost Centre : BURERE SUB COUNTY HEAD QUARTERS

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

Subcounty / Town Council / Municipal Division : ENGAJU

Cost Centre : ENGAJU SUB COUNTY HEAD QUARTERS

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

Subcounty / Town Council / Municipal Division : KARUNGU

Cost Centre : KARUNGU SUB COUNTY HEAD QUARTERS

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

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

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

Vote: 610 Buhweju District

Workplan 2: Finance

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
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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	352,765	303,237		384,408
Multi-Sectoral Transfers to LLGs	27,128	24,745		27,128
Conditional transfers to Councillors allowances and E	48,480	47,280		48,074
Conditional transfers to DSC Operational Costs	14,360	14,360		14,360
Conditional transfers to Salary and Gratuity for LG ele	117,000	44,700		121,680
District Unconditional Grant - Non Wage	26,240	40,503		44,610
Conditional Grant to PAF monitoring	2,709	2,709		2,709
Locally Raised Revenues	31,901	20,824		31,901
Conditional Grant to DSC Chairs' Salaries	23,400	4,500		24,523
Other Transfers from Central Government		58,238		
Transfer of District Unconditional Grant - Wage	33,426	17,205		40,647
Unspent balances – Locally Raised Revenues		53		654
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120		28,120

Vote: 610 Buhweju District

Workplan 3: Statutory Bodies

Total Revenues	352,765	303,237	384,408
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>352,765</i>	<i>302,582</i>	<i>384,408</i>
Wage	173,826	66,405	181,047
Non Wage	178,939	236,177	203,361
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	352,765	302,582	384,408

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	17	19	20
No. of Land board meetings	8	5	8
No. of Auditor Generals queries reviewed per LG	8	42	9
No. of LG PAC reports discussed by Council	15	3	4
Function Cost (US\$ '000)	352,765	302,582	384,408
Cost of Workplan (US\$ '000):	352,765	302,582	384,408

Planned Outputs for 2014/15

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

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

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

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

1. Limited office space

The district has no sufficient office space to house all political offices, boards and commissions

2. Poor means of communication

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

Vote: 610 Buhweju District

Workplan 3: Statutory Bodies

3. poor means of Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHANGA

Cost Centre : BIHANGA

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

Subcounty / Town Council / Municipal Division : BITSYA

Cost Centre : BITSYA

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

Subcounty / Town Council / Municipal Division : BURERE

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

Vote: 610 Buhweju District

Workplan 3: Statutory Bodies

Cost Centre : KARUNGU

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

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

Cost Centre : Statutory

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

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

Vote: 610 Buhweju District

Workplan 3: Statutory Bodies

Cost Centre : RWENGWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	347,135	305,245	297,844
NAADS (Districts) - Wage	171,735	171,735	126,845
Conditional transfers to Production and Marketing	12,956	12,956	12,956
District Unconditional Grant - Non Wage	2,004	6,536	7,517
Multi-Sectoral Transfers to LLGs	11,968	4,156	11,968
Other Transfers from Central Government	4,883	40,336	
Transfer of District Unconditional Grant - Wage	115,588	69,526	93,892
Unspent balances – Locally Raised Revenues		0	2,301
Conditional Grant to Agric. Ext Salaries	28,002	0	42,365
<i>Development Revenues</i>	632,855	627,315	152,833
Conditional transfers to Production and Marketing	15,835	15,835	10,807
LGMSD (Former LGDP)	22,532	19,674	24,965
Conditional Grant for NAADS	542,197	542,197	110,861
Unspent balances – Conditional Grants	46,091	46,091	
Unspent balances – Locally Raised Revenues		3,518	
Locally Raised Revenues	6,200	0	6,200
Total Revenues	979,991	932,560	450,677
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	347,135	304,249	297,844
Wage	143,590	69,527	136,257
Non Wage	203,545	234,722	161,587
<i>Development Expenditure</i>	632,855	625,911	152,833
Domestic Development	632,855	625,911	152,833
Donor Development	0	0	0
Total Expenditure	979,991	930,160	450,677

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
---------	---------

Vote: 610 Buhweju District

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3850	161	0
No. of functional Sub County Farmer Forums	8	8	0
No. of farmers accessing advisory services	3852	5963	0
No. of farmer advisory demonstration workshops	3852	0	0
No. of farmers receiving Agriculture inputs	3852	161	0
Function Cost (US\$ '000)	767,979	805,224	246,243
Function: 0182 District Production Services			
No. of livestock vaccinated	400	0	12000
No. of livestock by type undertaken in the slaughter slabs	365	0	336
No. of fish ponds constructed and maintained	21	0	0
No. of fish ponds stocked	9	0	0
Quantity of fish harvested	30000	0	35000
No. of tsetse traps deployed and maintained	20	0	0
No of slaughter slabs constructed		1	0
No of plant clinics/mini laboratories constructed		0	1
Function Cost (US\$ '000)	210,558	122,131	201,430
Function: 0183 District Commercial Services			
No. of market information reports disseminated		0	00
A report on the nature of value addition support existing and needed		no	no
No of businesses inspected for compliance to the law		13	15
No of businesses issued with trade licenses		0	80
Function Cost (US\$ '000)	1,454	2,805	3,004
Cost of Workplan (US\$ '000):	979,991	930,160	450,677

Planned Outputs for 2014/15

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

(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

Vote: 610 Buhweju District

Workplan 4: Production and Marketing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BITSYA

Cost Centre : BITSYA SUB COUNTY HEADQUARTERS

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

Subcounty / Town Council / Municipal Division : BURERE

Cost Centre : BURERE SUB COUNTY HEADQUARTERS

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

Subcounty / Town Council / Municipal Division : ENGAJU

Cost Centre : ENGAJU SUB COUNTY HEADQUARTERS

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

Subcounty / Town Council / Municipal Division : KARUNGU

Cost Centre : KARUNGU SUB COUNTY HEADQUARTERS

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

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

Cost Centre : NSIIKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 610 Buhweju District

Workplan 4: Production and Marketing

Cost Centre : NSIIKA TOWN COUNCIL

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

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : NYAKISHANA

Cost Centre : NYAKISHANA SUB COUNTY HEADQUARTERS

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

Subcounty / Town Council / Municipal Division : RWENGWE

Cost Centre : RWENGWE SUB COUNTY HEADQUARTERS

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

Workplan 5: Health

Vote: 610 Buhweju District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	658,634	507,804	676,519
Other Transfers from Central Government	2,606	0	10,000
Conditional Grant to NGO Hospitals	17,707	17,707	17,707
Conditional Grant to PHC- Non wage	49,297	49,297	49,297
Conditional Grant to PHC Salaries	566,484	434,196	566,484
District Unconditional Grant - Non Wage	3,266	1,890	13,745
Multi-Sectoral Transfers to LLGs	19,275	1,444	19,275
Unspent balances – Locally Raised Revenues		0	12
Locally Raised Revenues		3,270	
<i>Development Revenues</i>	334,661	322,925	349,801
Conditional Grant to PHC - development	96,744	96,744	96,735
Donor Funding	64,477	6,616	48,725
Multi-Sectoral Transfers to LLGs	9,441	19,486	9,441
Unspent balances - donor		45,717	5,799
Unspent balances – UnConditional Grants		0	33,054
Other Transfers from Central Government	164,000	154,362	156,048
Total Revenues	993,296	830,729	1,026,320
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	658,634	507,514	676,519
Wage	581,844	434,196	581,844
Non Wage	76,791	73,318	94,676
<i>Development Expenditure</i>	334,661	277,188	349,801
Domestic Development	270,185	231,095	295,277
Donor Development	64,477	46,092	54,524
Total Expenditure	993,296	784,701	1,026,320

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 610 Buhweju District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
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		154361238	156047763
Number of outpatients that visited the NGO Basic health facilities	5900	4107	9308
Number of inpatients that visited the NGO Basic health facilities	360	346	340
No. and proportion of deliveries conducted in the NGO Basic health facilities	286	342	452
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	254	1125	400
Number of trained health workers in health centers	52	57	60
No. of trained health related training sessions held.	12	12	12
Number of outpatients that visited the Govt. health facilities.	90600	121596	90600
Number of inpatients that visited the Govt. health facilities.	1620	707	1920
No. and proportion of deliveries conducted in the Govt. health facilities	4398	1036	4489
%age of approved posts filled with qualified health workers	52	41	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	224	34	60
No. of children immunized with Pentavalent vaccine		3881	4327
No of maternity wards constructed		1	1
No of OPD and other wards rehabilitated		0	2
No of theatres rehabilitated		0	1
Function Cost (US\$ '000)	993,296	784,701	1,026,320
Cost of Workplan (US\$ '000):	993,296	784,701	1,026,320

Planned Outputs for 2014/15

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

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

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

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

1. Under staffing

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

Vote: 610 Buhweju District

Workplan 5: Health

2. Lack of enough infrastructure

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

3. Lack Means Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIHANGA

Cost Centre : BIHANGA HCIII

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

Vote: 610 Buhweju District

Workplan 5: Health

Cost Centre : MUSHASHA HCII

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

Subcounty / Town Council / Municipal Division : BURERE

Cost Centre : BURERE HCIII

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

Cost Centre : RUSHAMBYA HCII

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

Subcounty / Town Council / Municipal Division : ENGAJU

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

Vote: 610 Buhweju District

Workplan 5: Health

Cost Centre : KIYANJA HCII

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

Subcounty / Town Council / Municipal Division : KARUNGU

Cost Centre : KARUNGU HCIII

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

Subcounty / Town Council / Municipal Division : NSIIKA TOWN COUNCIL

Cost Centre : Health

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

Vote: 610 Buhweju District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	Atuhaire Evalyne	Enrolled Midwife	U7	601,508	7,218,096
CR/DE/10202	Atukunda Mackline	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10200	Byamukama JohnFrancis	Enrolled Nurse	U7	601,508	7,218,096
CR/DE/10180	Mugizi Patrick	Laboratory Assistant	U7	601,508	7,218,096
CR/DE/10025	Nabutono Gertrude	Nursing Officer	U5	911,679	10,940,148
CR/DE/10097	Gumisiriza Frank	Clinical Officer	U5	911,679	10,940,148
CR/DE/10167	Tumusiime Hope	Clinical Officer	U5	911,679	10,940,148
CR/DE/10188	Twinomugisha Passy	Nursing Officer- Midwife	U5	911,679	10,940,148
CR/DE/10084	Bemera Amon	Laboratory Technician	U5	911,679	10,940,148
CR/DE/10061	Okoth Timothy	Senior Clinical Officer	U4	1,296,480	15,557,760
CR/DE/10177	Birungi Medrine	Senior Nursing Officer	U4	1,296,480	15,557,760
CR/DE/10230	Twine Mantombo Gelse	Medical Officer	U4	2,840,914	34,090,968
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

Vote: 610 Buhweju District

Workplan 5: Health

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

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,120,684	2,978,426	3,794,300
Conditional transfers to School Inspection Grant	15,926	15,926	23,147
District Unconditional Grant - Non Wage	11,534	5,595	17,900
Conditional Grant to Secondary Education	178,336	178,335	238,233
Locally Raised Revenues	10,000	15,038	10,000
Multi-Sectoral Transfers to LLGs	6,921	2,350	6,921
Other Transfers from Central Government	3,923	2,226	3,923
Transfer of District Unconditional Grant - Wage	57,435	45,733	73,650
Unspent balances – Locally Raised Revenues		494	
Conditional Grant to Secondary Salaries	412,194	408,151	463,814
Conditional Grant to Primary Education	117,079	117,078	203,115
Conditional Grant to Primary Salaries	2,307,336	2,187,499	2,753,596
<i>Development Revenues</i>	523,855	524,881	569,782
LGMSD (Former LGDP)	16,817	14,772	16,817
Multi-Sectoral Transfers to LLGs	39,887	42,957	39,887

Vote: 610 Buhweju District

Workplan 6: Education

Unspent balances – Conditional Grants		0	302,426
Conditional Grant to SFG	467,152	467,152	210,652
Total Revenues	3,644,540	3,503,307	4,364,082
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,120,684</i>	<i>2,978,206</i>	<i>3,794,300</i>
Wage	2,776,965	2,641,383	3,291,060
Non Wage	343,719	336,823	503,240
<i>Development Expenditure</i>	<i>523,855</i>	<i>210,776</i>	<i>569,782</i>
Domestic Development	523,855	210,776	569,782
Donor Development	0	0	0
Total Expenditure	3,644,540	3,188,983	4,364,082

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	445	488	482
No. of qualified primary teachers	445	488	482
No. of pupils enrolled in UPE	19948	18333	19045
No. of student drop-outs	20	7	39
No. of Students passing in grade one	162	0	150
No. of pupils sitting PLE	1245	1419	1419
No. of classrooms constructed in UPE	15	15	12
No. of latrine stances constructed	40	35	50
No. of teacher houses constructed	1	0	0
Function Cost (US\$ '000)	2,969,515	2,530,053	3,547,737
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	37	92	59
No. of students passing O level	222	202	222
No. of students sitting O level	570	339	570
No. of students enrolled in USE		1643	1757
Function Cost (US\$ '000)	590,530	587,483	702,047
Function: 0784 Education & Sports Management and Inspection			

Vote: 610 Buhweju District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	55	86	96
No. of secondary schools inspected in quarter	4	0	10
No. of tertiary institutions inspected in quarter	00	0	1
No. of inspection reports provided to Council	3	2	4
Function Cost (UShs '000)	81,695	68,955	110,598
Function: 0785 Special Needs Education			
No. of SNE facilities operational	0	3	3
No. of children accessing SNE facilities	51	228	51
Function Cost (UShs '000)	2,800	2,492	3,700
Cost of Workplan (UShs '000):	3,644,540	3,188,983	4,364,082

Planned Outputs for 2014/15

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

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

No donor funds that is allocated to Education department

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

1. Lack of reliable Means of Transport

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

2. No well facilitated Special Needs Childrens unit

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

3. In adequate Funds

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

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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : BIHANGA COMMUNITY SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/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
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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : NYAKAZIBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E1266	MUBANGURA ADEODAT	EDUCATION 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
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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : Rukiiri P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/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

Subcounty / Town Council / Municipal Division : BITSYA

Cost Centre : BITSYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1142	KAKOMAHU VINCENT	EDUCATION 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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : BITSYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/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

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

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/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	TUSHEMERERWE FRAN	EDUC. ASSISTANT II	U7	413,116	4,957,392
CR/E/1135	KOMUHANGI ZIPPORAH	EDUC. ASSISTANT II	U7	467,685	5,612,220

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/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

Vote: 610 Buhweju District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Burere

Cost Centre : Kabuga P/S

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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : KAYONZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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

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 ELIVAI	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

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
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
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 Elderdd	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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : Nyakitoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : Rushambya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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

Vote: 610 Buhweju District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : ENGAJU

Cost Centre : KAJUMBURA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1530	KORUKIIKO AGNES	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1040	TUMURAMYE DEOGRAT	EDUCATION ASSISTA	U7	438,119	5,257,428
CR/E/1173	RUTUNDA JOHNBOSCO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1400	MUGARURA JOHNBOSC	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1515	MUBANGIZI PATRICK	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1677	KARIISA JOHNBAPTIST	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/E/1678	BANKUNDA ANTHONY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1263	MUCUNGUZI DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1052	NATUKUNDA GIDEON B	HEADTEACHER GRA	U6	501,835	6,022,020
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	MUHWESI JOHN FRANCI	EDUCATION ASSISTA	U7U	408,135	4,897,620

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : KYAHENDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : RUTUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : KAMAJUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1102	TWEBAZE KATARIHW M	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1233	TWINOMUHWESI 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		467,685	5,612,220
CR/E/1363	BABIGIRAGYE ALPHONS	EDUCATION ASSISTA		431,309	5,175,708
CR/E/1144	KEMBABAZI SARAH	EDUCATION ASSISTA		408,135	4,897,620
CR/E/1278	KOMUHANGI ENID	EDUCATION ASSISTA		431,309	5,175,708
CR/E/1085	TUMUHAIRWE JULIUS	HEAD TEACHER GRA		504,856	6,058,272
CR/E/1499	TUMWINE BRUNO	EDUCATION ASSISTA		408,135	4,897,620
CR/E/1472	TUSHABEMUKAMA ELE	EDUCATION ASSISTA		408,135	4,897,620
CR/E/1258	ARINAITWE ABISAGI	EDUCATION ASSISTA		408,135	4,897,620
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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : Karambi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/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
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 Rubangara 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

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/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
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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : RUGONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1479	KOMUJUNI JACKLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1226	ASASIRA AMON	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1246	ATWEBEMBEIRE COLLE	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1330	NATUKUNDA EMMANUE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1025	MWEBAZE BENARD	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/E/1410	GUMA R JIMMY	SENIOR EDUCATION	U6	468,304	5,619,648
CR/E/1126	KATUSHABE JANE	SENIOR SEDUCATION	U6	468,304	5,619,648
CR/E/1353	mubangizi Johnston	HEAD TEACHER GRA	U5U	609,421	7,313,052
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		413,116	4,957,392
CR/E/1581	MUTATIINA JOTHAM	EDUCATION ASSISTA	U7	431,309	5,175,708
CR/E/1285	TUKUNDANE FRANCES	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/E/1394	AHIMBISIBWE CHARLES	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1532	TURYAHABWE JACKLIN	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1313	NUWAGIRA ROBERT	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/E/1209	NTAAKI HESTY	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/E/1322	MUHANGUZI OWEN	EDUCATION ASSISTA	U7U	408,135	4,897,620

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/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	BESHEKYESA 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
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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : KATIBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1137	KOMUGISHA GERTRUDE	EDUCATION ASSISTA	U7U	408,135	4,897,620
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/1636	TUMUHAIRWE EVADIO	EDUCATION ASSISTA	U7U	431,309	5,175,708
CR/E/1166	MUBANGIZI DEONIDAS	EDUCATION ASSISTA	U7U	438,119	5,257,428
CR/E/1296	BYANKORE FREDRICK	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1071	BARAMURA JOHN	EDUCATION ASSISTA	U7U	445,095	5,341,140
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/ 1456	Nasasira Nelson	Edn.Asst. II	U7U	408,145	4,897,740
CR/E/ 1039	Tumwijeho Aberts	Edn.Asst. II	U7U	408,145	4,897,740
CR/E/ 1217	Nuwagira T. Burazio	Edn.Asst. II	U7U	459,574	5,514,888
CR/E/ 1386	Mwesingye Ndyamuba Gers	Edn.Asst. II	U7U	467,685	5,612,220
CR/E / 1320	Mugyenzi Alex	Edn.Asst. II	U7U	408,145	4,897,740
CR/E / 1471	Kyobutungi Rossette	Edn.Asst. II	U7U	408,145	4,897,740
CR/E/ 1512	Aturinda Smartson	Edn.Asst. II	U7U	408,145	4,897,740
CR/E/ 1549	Asiimwe Odira	Edn.Asst. II	U7U	408,145	4,897,740
CR/E/ 1391	Tumusiime Bernard	Edn.Asst. II	U7U	459,574	5,514,888
CR/E/ 1492	Musiime Naome Bacwayo	Ag. H/D teacher	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					51,648,084

Cost Centre : KAYANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/16080	ABENOMUHANGI DEUS	EDUCATION ASSISTA		413,116	4,957,392
CR/E/1240	AHIMBISIBWE MARY	EDUCATION ASSISTA		459,574	5,514,888
CR/E/1520	ASIIMWE VICENT	EDUCATION ASSISTA		408,135	4,897,620
CR/E/1228	BAMWESIGYE ROBERT	EDUCATION ASSISTA		467,685	5,612,220

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/1462	KANOEL FROLENCE	EDUCATION ASSISTA		459,574	5,514,888
CR/E/1143	KATUSHABE ESEDRED A	HEAD TEACHER GRA		813,470	9,761,640
CR/E/1395	MUHUMUZA JOHN BAPT	EDUCATION ASSISTA		467,685	5,612,220
CR/E/16081	NGABIRANO FRANCIS B	EDUCATION ASSISTA		408,135	4,897,620
CR/E/16079	NUWAGIRA EDSON	EDUCATION ASSISTA		459,574	5,514,888
CR/E/1128	KAMUGISHA POLLY PAU	EDUCATION ASSISTA	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					57,895,596

Cost Centre : KIRAMIRA COPE CENTRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1651	MUGUME LOYCE NUWA	NON FORMAL 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
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

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

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/1018	NUWAGIRA CHRYSANT	EDUCATION ASSISTA	U7U	467,685	5,612,220
CR/E/1242	BIRUNGI ANTHONY	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1460	BARIGYE TARSIS	EDUCATION ASSISTA	U7U	445,095	5,341,140
CR/E/1396	MUHAIRWE AMOM KAB	EDUCATION ASSISTA	U7U	408,135	4,897,620
CR/E/1317	MUSIIME GEORGE	HEAD TEACHER GRA	U5	609,421	7,313,052
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

Vote: 610 Buhweju District

Workplan 6: Education

Cost Centre : RWOMUSHOJWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	76,823	62,861		109,129
District Unconditional Grant - Non Wage	10,884	15,650		8,739
Locally Raised Revenues		590		
Other Transfers from Central Government		0		29,000
Transfer of District Unconditional Grant - Wage	46,579	38,967		52,030
Unspent balances – Locally Raised Revenues		909		
Multi-Sectoral Transfers to LLGs	19,360	6,745		19,360
<i>Development Revenues</i>	1,159,604	256,424		1,021,977
District Unconditional Grant - Non Wage		0		27,415
Locally Raised Revenues		0		50,000
Multi-Sectoral Transfers to LLGs	3,392	0		3,392
Unspent balances – Other Government Transfers		0		24,259
Other Transfers from Central Government	1,156,212	256,424		916,911
Total Revenues	1,236,427	319,285		1,131,106
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	76,823	62,707		109,129
Wage	62,539	38,967		67,990
Non Wage	14,284	23,740		41,139
<i>Development Expenditure</i>	1,159,604	232,318		1,021,977
Domestic Development	1,159,604	232,318		1,021,977
Donor Development	0	0		0
Total Expenditure	1,236,427	295,026		1,131,106

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 610 Buhweju District

Workplan 7a: Roads and Engineering

	outputs	End June	outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		24	28
Length in Km. of urban roads upgraded to bitumen standard		0	1
Length in Km of Urban unpaved roads routinely maintained		20	22
Length in Km of Urban unpaved roads periodically maintained		12	22
Length in Km of District roads routinely maintained		192	192
Length in Km of District roads periodically maintained	0	39	80
Length in Km. of rural roads constructed	170	0	0
Function Cost (US\$ '000)	1,231,427	292,652	1,126,106
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	0
No. of Public Buildings Rehabilitated	4	0	0
Function Cost (US\$ '000)	5,000	2,373	5,000
Cost of Workplan (US\$ '000):	1,236,427	295,026	1,131,106

Planned Outputs for 2014/15

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

(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>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	46,458	34,805	45,443	
District Unconditional Grant - Non Wage	1,648	800	3,009	
Multi-Sectoral Transfers to LLGs	2,270	1,470	2,270	
Sanitation and Hygiene	23,000	23,000	23,000	
Transfer of District Unconditional Grant - Wage	18,041	8,510	15,075	
Unspent balances – Locally Raised Revenues		1,025		
Unspent balances – UnConditional Grants		0	589	
Locally Raised Revenues	1,500	0	1,500	
<i>Development Revenues</i>	329,000	329,000	468,554	
Conditional transfer for Rural Water	329,000	329,000	329,000	
Unspent balances – Conditional Grants		0	139,554	
Total Revenues	375,458	363,804	513,996	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	46,458	34,419	45,443	
Wage	18,041	8,510	15,075	
Non Wage	28,418	25,909	30,367	
<i>Development Expenditure</i>	329,000	189,243	468,554	
Domestic Development	329,000	189,243	468,554	
Donor Development	0	0	0	
Total Expenditure	375,458	223,662	513,996	

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 610 Buhweju District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	27	146	112
No. of water points tested for quality	19	61	28
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	0	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	1	2
No. of water and Sanitation promotional events undertaken	8	7	8
No. of water user committees formed.	27	24	28
No. Of Water User Committee members trained	513	189	252
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	8	14
No. of public latrines in RGCs and public places	2	3	1
No. of springs protected	15	12	14
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	3	1
No. of deep boreholes drilled (hand pump, motorised)		0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	375,458	223,662	513,996
Cost of Workplan (US\$ '000):	375,458	223,662	513,996

Planned Outputs for 2014/15

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

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

No off budget activities

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

1. Inadequate funding

The department receive small funds yet the designed schemes like Bitsya GFS needs 1.5bns, Mabaga GFS- 450M,

Vote: 610 Buhweju District

Workplan 7b: Water

Karembe GFS - 450M proposed supply of Nsiika Town council and poroposed supply of Omwitororo- Kajani areas.

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

co-funding usually comes late which disrupts the planning process and vandualism 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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>113,083</i>	<i>36,419</i>	<i>92,844</i>
District Unconditional Grant - Non Wage	5,554	800	8,186
Multi-Sectoral Transfers to LLGs	16,924	6,377	16,924
Transfer of District Unconditional Grant - Wage	84,681	23,290	61,612
Unspent balances – Locally Raised Revenues		29	198
Conditional Grant to District Natural Res. - Wetlands (5,924	5,924	5,924
Total Revenues	113,083	36,419	92,844
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>113,083</i>	<i>36,222</i>	<i>92,844</i>
Wage	95,841	27,525	72,772
Non Wage	17,242	8,697	20,072
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	113,083	36,222	92,844

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has planned for 92,844,000= of which wage is 72,772,000=, and Natural resources grant of 5,924,000=. The budget for the department has reduced compared to that of FY 2013/2014 due to reduction in wage

Vote: 610 Buhweju District

Workplan 8: Natural Resources

as last FY had catered for recruitment of District Natural Resources Officer who was not attracted and in FY 2014/15; its not in the recruitment plan.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	10
Number of people (Men and Women) participating in tree planting days	6	0	60
No. of Agro forestry Demonstrations	00	0	2
No. of community members trained (Men and Women) in forestry management	400	0	200
No. of monitoring and compliance surveys/inspections undertaken	8	0	4
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	0	1	3
Area (Ha) of Wetlands demarcated and restored	4	2	2
No. of community women and men trained in ENR monitoring	50	49	200
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	8	0	4
Function Cost (US\$ '000)	113,083	36,222	92,844
Cost of Workplan (US\$ '000):	113,083	36,222	92,844

Planned Outputs for 2014/15

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

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

The department has no any off budget activity

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

1. Limited Funds

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

2. Lack Of means transport

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

3. Constant destruction of environment

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

Vote: 610 Buhweju District

Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>129,637</i>	<i>104,810</i>	<i>334,462</i>
Multi-Sectoral Transfers to LLGs	55,170	29,711	55,170
Conditional Grant to Women Youth and Disability Gr:	6,328	6,328	6,328
Conditional transfers to Special Grant for PWDs	13,212	13,212	13,212
District Unconditional Grant - Non Wage	3,157	1,600	6,969
Conditional Grant to Functional Adult Lit	6,938	6,936	6,938
Locally Raised Revenues	0	2,000	0
Conditional Grant to Community Devt Assistants Non	10,979	10,979	10,979
Other Transfers from Central Government		0	208,586
Transfer of District Unconditional Grant - Wage	33,851	33,936	26,011
Unspent balances – Locally Raised Revenues		108	267
<i>Development Revenues</i>	<i>44,714</i>	<i>39,024</i>	<i>51,806</i>

Vote: 610 Buhweju District

Workplan 9: Community Based Services

Donor Funding	19,567	17,141	
LGMSD (Former LGDP)	25,147	21,806	26,702
Unspent balances - donor		0	25,104
Unspent balances – Locally Raised Revenues		77	
Total Revenues	174,351	143,834	386,268
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>129,637</i>	<i>104,543</i>	<i>334,462</i>
Wage	83,405	60,639	75,565
Non Wage	46,232	43,903	258,896
<i>Development Expenditure</i>	<i>44,714</i>	<i>39,024</i>	<i>51,806</i>
Domestic Development	25,147	21,883	26,702
Donor Development	19,567	17,141	25,104
Total Expenditure	174,351	143,567	386,268

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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	1273	626
No. of children cases (Juveniles) handled and settled	8	0	0
No. of Youth councils supported	8	1	2
No. of women councils supported	8	1	4
Function Cost (UShs '000)	174,351	143,567	386,268
Cost of Workplan (UShs '000):	174,351	143,567	386,268

Planned Outputs for 2014/15

The department of community based services will facillitate payment of incentive to 99 FAL instructors , training FAL instructors on sustainability of FAL classes , will support PWDs groups in IGAs, Youth, women and PWDs councils will be facillitated and pay its staff salaries, provide counselling and probation services and resettle childrensupport for Youth Groups under Youth Livelihood Programme .

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

There are no off-budget activities

Vote: 610 Buhweju District

Workplan 9: Community Based Services

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

1. Limited Funds

some important out puts 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 sufficeint 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
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
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 610 Buhweju District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

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

Cost Centre : NSIIKA TOWN COUNCIL

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

Subcounty / Town Council / Municipal Division : RWENGWE

Cost Centre : RWENGWE SUB COUNTY HEADQUARTERS

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,217	10,752	335,795
Other Transfers from Central Government		0	299,152
Conditional Grant to PAF monitoring	6,773	6,773	6,773
District Unconditional Grant - Non Wage	8,897	3,800	10,881
Multi-Sectoral Transfers to LLGs	6,696	179	6,696
Transfer of District Unconditional Grant - Wage	15,851	0	12,292
<i>Development Revenues</i>	19,041	17,966	38,791
Donor Funding	13,401	11,240	32,968
LGMSD (Former LGDP)	2,959	6,184	3,142
Multi-Sectoral Transfers to LLGs	2,681	542	2,681

Vote: 610 Buhweju District

Workplan 10: Planning

Total Revenues	57,258	28,718	374,586
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>38,217</i>	<i>10,752</i>	<i>335,795</i>
Wage	15,851	0	12,292
Non Wage	22,366	10,752	323,503
<i>Development Expenditure</i>	<i>19,041</i>	<i>17,966</i>	<i>38,791</i>
Domestic Development	5,640	6,726	5,823
Donor Development	13,401	11,240	32,968
Total Expenditure	57,258	28,718	374,586

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	0
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	6	9	6
Function Cost (US\$ '000)	57,258	28,718	374,586
Cost of Workplan (US\$ '000):	57,258	28,718	374,586

Planned Outputs for 2014/15

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

(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

Vote: 610 Buhweju District

Workplan 10: Planning

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>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,261	26,142	50,912
Conditional Grant to PAF monitoring	677	678	677
District Unconditional Grant - Non Wage	9,082	3,800	12,004
Multi-Sectoral Transfers to LLGs	11,890	6,508	11,890
Transfer of District Unconditional Grant - Wage	14,612	15,156	26,340
Total Revenues	36,261	26,142	50,912
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,261	26,142	50,912
Wage	22,652	19,398	34,380
Non Wage	13,609	6,744	16,532
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,261	26,142	50,912

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 610 Buhweju District

Workplan 11: Internal Audit

Function: 1482 Internal Audit Services

No. of Internal Department Audits	10	9	9
Date of submitting Quaterly Internal Audit Reports		11/04/2014	15/07/2013
Function Cost (UShs '000)	36,261	26,142	50,912
Cost of Workplan (UShs '000):	36,261	26,142	50,912

Planned Outputs for 2014/15

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

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

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

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

1. Limited funds allocation

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

2. inadequate Transport facilities

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

3. Limited office space and understaffing

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

Staff Lists and Wage Estimates

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	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: 15 Government programs monitored, 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval

Consultations with MOLG carried out, Contracts committee members submitted to Ministry, Court sessions attended in Bushenyi, Authority to use Conditional grants for office construction carried out and Condolences paid to the grievied, staff paid salaries for 3 months, presidential pledges followed up in kampala, Independence celebrations attended in Rukungiri, Construction issues followed up in water ministry, Appointment of District Contracts committee followed up, CAO's review meeting attended in Kampala, Govt programmes monitored in subcounties, Security at District Hqtrs provided, Lunch given to all support staff, Newspapers for the CAO's office procured, Condolences paid to a staff members family, Followed up UNICEF vehicles, Labour day celebrations in Ntungamo attended, CAO's review meeting attended in Kampala

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

Wage Rec't:	68,531	Wage Rec't:	173,798	Wage Rec't:	80,666
Non Wage Rec't:	35,715	Non Wage Rec't:	53,416	Non Wage Rec't:	50,113
Domestic Dev't	0	Domestic Dev't	37	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	104,245	Total	227,251	Total	130,779

Output: Human Resource Management

Non Standard Outputs: submissions to DSC prepared, identity cards processed, payroll management, Staff Appraised

Office stationery procured and pay change report submitted to MOPS Training on capacity building of personnel attended at Kyankwanzi, Office stationery procured, Identity cards got for new staff, payroll updated, new staff appointed.

submissions to DSC prepared, identity cards processed, payroll management, Staff Appraised

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,863	Non Wage Rec't:	6,977	Non Wage Rec't:	39,238
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,863	Total	6,977	Total	39,238

Vote: 610 Buhweju District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Output: Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	8 (political and technical staff Mentored)	6 (Staff trained on Procurement, Records management, gender main streaming and Environment)	8 (political and technical staff Mentored)	
Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)	Yes (Available and approved by council)	yes (available and approved by council)	
Non Standard Outputs:	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues	Not carried out	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,955	<i>Domestic Dev't</i> 10,003	<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 9,955	Total 10,003	Total 10,552	
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.)	32 (Supervised road construction and health centres in LLGs)	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.)	
Non Standard Outputs:	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	Supervised road construction and health centres in LLGs	Spot supervision carried out in sub counties by CAO, DCAO PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs	
	<i>Wage Rec't:</i> 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> 504	<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 504	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	News papers purchased for CAO's office	12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects	
	<i>Wage Rec't:</i> 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> 288	<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 288	Total 1,660	

Vote: 610 Buhweju District

Workplan Outputs

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

1a. Administration

Output: Office Support services

Non Standard Outputs:	support staff provided lunch allowance	Support staff provided with lunch allowance per month	support staff provided lunch allowance
	<i>Wage Rec't:</i> 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> 315	<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 315	Total 4,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (all government property and assets inspected in the 8 LLGs and at the district)	0 (not carried out)	4 (all government property and assets 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 management in the District stores	not carried out	Facilitating the stores officer in various consultations on Asset register management 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

Output: Records Management

Non Standard Outputs:	consultative visits on records management made to other HLG, procuring stationery and filing cabinet for the records office,	Not carried out	consultative visits on records management made to other HLG, procuring stationery and filing cabinet for the records office,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 0	<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 0	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	First quarter report submitted to PPDA, annual procurement plan submitted, bids and securities and income tax clearances verified, CAIIP bid documents picked, advert for tenderers carried out, 3rd quarter report submitted to PPDA, annual procurement plan submitted, bids and securities and income tax clearances verified, CAIIP bid documents picked	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> 11,276	<i>Non Wage Rec't:</i> 10,002

Vote: 610 Buhweju District

Workplan Outputs

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

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,002	Total	11,276	Total	10,002

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	214,546	Wage Rec't:	0	Wage Rec't:	224,469
Non Wage Rec't:	58,929	Non Wage Rec't:	0	Non Wage Rec't:	58,289
Domestic Dev't	1,297	Domestic Dev't	0	Domestic Dev't	1,297
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	274,772	Total	0	Total	284,055

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (not planned)	0 (Not planned)	0 (not planned)
No. of vehicles purchased	1 (vehicle for CAO's office)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	not planned for		vehicle for CAO's office repaired and serviced
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	21,000	Domestic Dev't	34,711
Donor Dev't	2,000	Donor Dev't	0
Total	23,000	Total	34,711
			Total 6,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	not budgeted for this financial year		Furniture for Council hall and offices procured
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			Total 10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (Annual performance report submitted to Ministry of	11/08/2014 (Annual performance report submitted to Ministry of	30/07/2013 (Annual performance report submitted to Ministry of
---------------------------------------------------	----------------------------------------------------------------	----------------------------------------------------------------	----------------------------------------------------------------

Vote: 610 Buhweju District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Finance planning and Economic development)	Finance planning and Economic development)	Finance planning and Economic development)
	4 quarterly reports, prepared, office equipments serviced, Financial activities coordinated under CFO;s office, office stationery procured, Auditor General's office coordinated with the District, 17 sector staff paid salaries for 12 months, 1 laptop procured, fuel for the generator procured	Sector staff paid salaries for 12 months, Release advice slips picked from MOFPED, URA returns filed for 12 months, Bank statements picked from Kabwohe stanbic, Communication with ministries and LLG carried out, fuel for the generator procured, Final Accounts prepared and submitted to Auditor general, cash releases for quarter 4 picked from MOFPED and Audit queries clarified at Auditor General's Office Kamapala.	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> 68,249	<i>Wage Rec't:</i> 56,756	<i>Wage Rec't:</i> 64,703
	<i>Non Wage Rec't:</i> 17,212	<i>Non Wage Rec't:</i> 22,915	<i>Non Wage Rec't:</i> 25,438
	<i>Domestic Dev't</i> 4,629	<i>Domestic Dev't</i> 1,857	<i>Domestic Dev't</i> 2,328
	<i>Donor Dev't</i> 3,500	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,500
	Total 93,590	Total 81,528	Total 95,969

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, slaughtering fees, mines,)	51879579 (collected from Trading licences, beer permit, market dues, liquor fees, slaughtering fees, mines,)	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, slaughtering fees, mines,)
Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	0 (All the hotels are below the threshold)	0 (There are hotels in the district only eating places which pay trading licence)
Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	13691000 (Collected from Civil Servant deductions and LLGs)	11046000 (To be collected at the district level from all respective civil servants)
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out in & LLGs, Local Revenue collection tickets procured	stamps for revenue office purchased. Transfers to sector accounts carried out by District revenue officer, transfers to sectors done, revenue mobilisation carried out, revenue collection receipts and books of accounts procured, Local Revenue inspection carried out in all sub counties, Revenue collections banked in stanbic kabwohe	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,200	<i>Non Wage Rec't:</i> 15,711	<i>Non Wage Rec't:</i> 12,774
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 829	<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 15,200	Total 16,540	Total 12,774

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	25/06/2013 (Budget estimates prepared and laid to council at	11/3/2014 (Laid before council)	25/06/2013 (Budget estimates prepared and laid to council at
---------------------------------------------	--------------------------------------------------------------	---------------------------------	--------------------------------------------------------------

Vote: 610 Buhweju District

Workplan Outputs

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

2. Finance

workplan to the Council	district headquarters in the fourth quarter)		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)	14/02/2014 (the annual work plan was approved by council at the district council hall)	18/04/2013 (Annual work plan approved at the district council hall)	
Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	Draft workplans and budgets prepared and printed then presented to committees and council for approval, BFPs prepared and presented to the budget conference	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> 5,355	<i>Non Wage Rec't:</i> 5,290	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,290	Total 5,355	Total 6,290	

Output: LG Expenditure mangement Services

Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid	Handover of transfred accountants supervised	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,271	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,817	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,689	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 504	<i>Donor Dev't</i> 0	
	Total 2,271	Total 3,193	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)	27/9/2013 (Final Accounts for F/Y 2012-2013 submitted to Auditor General office)	30/09/2012 (The final accounts prepared and submitted to Auditor general)	
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	OBT reports prepared and submitted to MOFPED, LGMSD reports submitted to MOLG, Monthly and quartely Financial reports prepared	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> 2,213	<i>Non Wage Rec't:</i> 2,900	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40	<i>Domestic Dev't</i> 1,588	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2,996	<i>Donor Dev't</i> 0	
	Total 2,900	Total 5,249	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> 70,828	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 67,919	

Vote: 610 Buhweju District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	3,483	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,205
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	108,201	Total	0	Total	109,013

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	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	6 Council meeting held, projects Monitored by Speaker, Staff salaries paid for 12 months, bank charges paid for 12 months, bicycles for LCs procured and distributed, Monthly allowances for councillors paid for 12 months, office stationery procured	6 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06, monthly salaries paid to clerk to council, gratuity and Ex-gratia, bank charges paid, office stationery procured
	<i>Wage Rec't:</i> 150,426	<i>Wage Rec't:</i> 66,405	<i>Wage Rec't:</i> 157,647
	<i>Non Wage Rec't:</i> 74,797	<i>Non Wage Rec't:</i> 137,480	<i>Non Wage Rec't:</i> 91,519
	<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 225,222	Total 203,885	Total 249,166

Output: LG procurement management services

Non Standard Outputs:	opening bids and verification done, contracts and tenders evaluated and awarded	Bids opened, evaluated and tenders for projects awarded, office stationery procured	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> 4,863	<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 4,863	Total 5,343

Output: LG staff recruitment services

Vote: 610 Buhweju District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	Recruitment carried out, one report submitted to Public service ministry, short listing of applicants, submissions of appeals to public service commission done, Annual general meeting attended at MOPS, submitted documents on recruitment of health inspector, commercial officer, Ran an advert for recruitment, candidates shortlisted, interviewed candidates and appointed. Submitted 2 reports to MOPS	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> 21,360	<i>Non Wage Rec't:</i> 22,129	<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 44,760	Total 22,129	Total 46,460	

Output: LG Land management services

No. of Land board meetings	8 (holding meetings and sensitisation activities)	5 (5Land board meetings held to review applications for freehold ownership of land)	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)	19 (From LLGs)	20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targeting 5 applications per quarter)	
Non Standard Outputs:	preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	workconsultation with ministry about appointment of area land committees carried out, submitted report to Ministry of Lands Kampala	preparing annual and quarterly work 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> 4,794	<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 4,794	Total 7,874	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Every quarter PAC will produce areport for the council to discuss)	3 (Report discussed by the Council)	4 (Every quarter PAC will produce areport for the council to discuss)	
No. of Auditor Generals queries reviewed per LG	9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)	42 (Reviewed OAG report for FY 2011/2012)	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)	

Vote: 610 Buhweju District

Workplan Outputs

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

3. Statutory Bodies

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 examine external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submitted, Examined the approved budget estimates, and various

submission of quarterly PAC report carried out, Reviewed internal quarterly audit report, Submitted 2 PAC reports to OAG and MOLG and MOFPED

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

<i>Wage Rec't:</i>	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>	13,407	<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	13,407	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 seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings.

24 DLEC meetings held, PAF monitoring of schools and health centres and roads done, consultative meetings held, preparation for tarehe sita celebration meetings held and attended in kampala, request for constituencies and follow up on presidential pledges made to kampala, Construction of Mabanga GFS done, attended International Labour day in Ntungamo

24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and seminars, by chairman, Vice chairman, 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>	16,029	<i>Non Wage Rec't:</i>	15,538	<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	16,029	Total	15,538	Total	17,949

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

18 sectoral committee for each of social services, finance and works committees held, two business committee meeting held

18 sectoral meetings will be facilitated for social services and education, production, works and water and for Finance & Administration committees, also 6 business committees will be held and producing reports to councils at district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,504	<i>Non Wage Rec't:</i>	13,222	<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

Vote: 610 Buhweju District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	11,504	<i>Total</i>	13,222	<i>Total</i>	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
<i>Total</i>	27,128	<i>Total</i>	0	<i>Total</i>	27,128

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Paid salaries, NSSF, PAYE to NAADS DNC, paying Bank charges, procuring office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of books of Account, establish NAADS statutory deductions to URA ishaka, assests, traveled to kampala to Bushenyi, formation and training of submit physical progress report, higher level farmer organisation and travelled to kampala to collect disseminating farming tips and advice slips, AASP activities market information through radio supervised talk shows		Paid salaries, to staff, paying Bank charges, procuring office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of statutory deductions to URA ishaka, Bushenyi, formation and training of higher level farmer organisation and disseminating farming tips and market information through radio talk shows
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	171,735	<i>Non Wage Rec't:</i>	180,250	<i>Non Wage Rec't:</i>	126,845
<i>Domestic Dev't</i>	29,967	<i>Domestic Dev't</i>	27,776	<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
<i>Total</i>	201,702	<i>Total</i>	208,025	<i>Total</i>	183,487

Output: Cross cutting Training (Development Centres)

Vote: 610 Buhweju District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	Organising review meeting, tracking data on HLFOs, MISP meetings, monitoring distribution of tea seedlings, attending PAC meeting in Kampala, Technical follow up on BBW control in Sub counties, Stakeholder monitoring of BBW in Sub counties and technical backstopping of BBW in Sub counties. Procurement and distribution of apple seedlings., Attended NAADS review workshop in mbarara, backstopping of sub counties on BBW control, Internal Audit of NAADS in sub counties, facilitation of DSC to renew NAADS staff contracts.	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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,827	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,454	<i>Domestic Dev't</i>	46,351	<i>Domestic Dev't</i>	49,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,454	Total	56,178	Total	49,000

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	6185 (In all parishes of the 8 LLGs)	0 (Not carried out)	0 (Not planned)
No. of functional Sub County Farmer Forums	8 (1 farmer forum from each of Burere, Nyakishana, Engaju, Rwengwe, Nsiika T/C, Bitsya and Karungu sub county)	8 (In The sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, Bitysa and Nsiika T/C)	0 (Not planned)
No. of farmers receiving Agriculture inputs	1258 (supply inputs to market oriented farmers, commercial farmers and food security. Burere 207, Nyakishana 200, Rwengwe 200, Engaju 167, Karungu 141, Bitsya 141, Bihanga 101, Nsiika T/C 101)	161 (Food security farmers and Market oriented farmers)	0 (Not planned)
No. of farmers accessing advisory services	61850 (From each of the 8 LLGs Burere 9100 farmers, Nyakishana 9100 farmers, Engaju 8850 farmers, Rwengwe 9100, Nsiika T/C 5425 farmers, Bitsya 7425 farmers and Karungu 7425 farmers sub county and Bihanga 5425 farmers)	5963 (from each of Burere 775 farmers, Nyakishana 775 farmers, Engaju 750 farmers, Rwengwe 775, Nsiika T/C 700 farmers, Bitsya 725 farmers and Karungu 725 farmers sub county and Bihanga 700 farmers)	0 (Not planned)

Vote: 610 Buhweju District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Transfer of funds to 8 LLGS to pay contract staff that is SNC, AASPs, facilitation of SNCs and AASPs, subcounty MSIP, facilitation of farmers to participate in field days, farmer forum monitoring and evaluation, bank charges paid	Funds transferred to LLGs	Not planned	
	<i>Wage Rec't:</i> 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> 20,835	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 499,850	<i>Domestic Dev't</i> 508,907	<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 499,850	Total 529,742	Total 0	

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> 1,756	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,756	
	<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 1,756	Total 0	Total 1,756	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle serviced and maintained at the selected contractor	serviced and maintained the NAADS vehicle no UAJ 866X	NAADS vehicle serviced and maintained at the selected contractor	
	<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> 16,217	<i>Domestic Dev't</i> 8,608	<i>Domestic Dev't</i> 12,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,217	Total 8,608	Total 12,000	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Faccilitated 4 sectoral meetings, sub county Monitorings, preparation and submiision of reports, paid staff salaries, quarterly workplans and attending sector workshops and semminars, paid Bank charges, faccilitating trainnings 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	subOBT report submitted to line ministry Entebbe, Bank charges paid, verification of tea seedlings carried out, coffee & tea nursery bed carried out sector staff paid slaries for 9 months & bank charges paid, BBW funds workplan submitted to the Ministry and followup on apple in kacwekano in kabale	Faccilitated 4 sectoral meetings, sub county Monitorings, preparation and submiision of reports, paid staff salaries, quarterly workplans and attending sector workshops and semminars, paid Bank charges, faccilitating trainnings 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> 143,590	<i>Wage Rec't:</i> 69,527	<i>Wage Rec't:</i> 136,257	

Vote: 610 Buhweju District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	4,248	<i>Non Wage Rec't:</i>	9,854	<i>Non Wage Rec't:</i>	7,548
<i>Domestic Dev't</i>	835	<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	148,673	Total	79,381	Total	143,805

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 planned)	0 (Due to limitted funds plant marketing facillities not budgetted and planned for this financial year)
-----------------------------------------------	---------------------------------------------------------------------------------------------------------	-----------------	---------------------------------------------------------------------------------------------------------

Non Standard Outputs:	carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainnings carried out	verification of tea seedlings carried out, coffee & tea nursery bed carried out	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>	5,010	<i>Non Wage Rec't:</i>	6,341	<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	5,010	Total	6,341	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 carried out)	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)
No of livestock by types using dips constructed	0 (No functional dIp tanks in the district)	0 (not carried out)	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 (not carried out)	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	not carried out	live stock diseases monitored and survialence carried out, farmer trainnings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,131	<i>Non Wage Rec't:</i>	2,140	<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	8,131	Total	2,140	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.)	0 (not carried out)	35000 (From Burere sub county 14000, from Karungu S/C 10000, Bistya 6000, Rwengwe 5000.)
No. of fish ponds stocked	0 (Fish ponds to be stocked by farmers them selves)	0 (not carried out)	0 (Fish ponds to be stocked by farmers them selves)
No. of fish ponds construted and maintained	0 (Fish ponds constructed by farmers them selves)	0 (not carried out)	0 (Fish ponds constructed by farmers them selves)

Vote: 610 Buhweju District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Trained fish farmers in pond management at farmer sites in sub counties	not carried out	Trained fish farmers in pond management at farmer sites in sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 500	<i>Total</i> 0	<i>Total</i> 500

Output: Tsetse vector control and commercial insects farm promotion

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,212	Non Wage Rec't:	0	Non Wage Rec't:	10,212
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,212	Total	0	Total	10,212

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	not planned for	Not planned	not planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	497	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	497	Total	0

Output: Other Capital

Non Standard Outputs:	procuring and supplying 50,000 Tea seedlings and 23,000 coffee seedlings to farmers with prepared gardens.	Procured and distributed tea and coffee seedlings	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>	22,532	<i>Domestic Dev't</i>	19,900	<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	22,532	Total	19,900	Total	0

Vote: 610 Buhweju District

Workplan Outputs

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

4. Production and Marketing

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab to be constructed at Karungu market in Karungu subcounty)	1 (At marinde market)	0 (Not planned for)
Non Standard Outputs:	The award to be awarded to a contractor who will construct it under the supervision of District engineer and production department however the funds will be charged on PMA funds which is a recurrent cost which could be allocated to a development project	Supervised c	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 13,873	<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 15,000	Total 13,873	Total 0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (plant /clinic not budgetted for this financial year)	0 (Not planned)	1 (Veterinary lab Phase 1 Constructed)
Non Standard Outputs:	plant /clinic not budgetted for this financial year	Not planned	Supervision of construction work
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,192
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 35,192

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	80 (10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)	0 (Not carried out)	80 (10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)
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)	13 (SACCOs inspected)	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 planned)	0 (Due to limited funds radio talk shows were not budgeted for 2013-2014)

Vote: 610 Buhweju District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: The commercial officer will collect URA workshop attended, recruitment for 13 SACCOs done The commercial officer will collect Agriculture output data from sub counties, collecting market information and disseminate it to various stake holders

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,454	<i>Non Wage Rec't:</i>	2,327	<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
Total	1,454	Total	2,327	Total	3,004

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 610 Buhweju District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Paying monthly salaries to 72 Health workers, Holding 4 Quarterly review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the district and to the line Ministries. Procure office stationery and utilities, payment of Bank charges and related costs, payment of electrical supplies and bills. Maintenance and repair of vehicles and motorcycle, servicing computers and other IT equipment. Conduct Mtrac DHT support supervision, Carrying out general administration and office operations, procuring newspapers and airtime. Supervising and supporting child days plus activities, support and contribute to world AIDS day. Supervise EPI services and outreach audit, conduct EPI planning meetings, distribute vaccines to health facilities, mobilise for EPI services by VHTs, supervise and maintain cold chain system and fridges. Conduct surveillance for AFP, Measles and NNT. Train Health workers, teachers, Sub county supervisors, parish supervisors, community supervisors and VHTs/CMDs on NTDs, Conduct social mobilisation for NTDs, Conduct registration of communities and schools for mass drug administration, conduct mass drug administration for NTDs and carry out community self monitoring on CDTI. Follow up of health workers in IMM, Train teachers and school nurses in malaria case detection, conduct TOT in HBMF, Provide support supervision to health facilities, private health facilities and communities in HBMF. Provide support supervision to HSD and health facilities on TB.	Paid monthly salary to 73 Health workers, paid allowances to 1 medical officer, Serviced and maintained sector vehicles, Conducted outreach audit, delivered vaccines to 10 health facilities on monthly basis, conducted supported supervision to 5 health facilities, conducted 1 micro-planning meeting on EPI, bank charges and related costs paid, travelled to kampala to submit appraisal reports of SDS supported staff, travelled to Unicef Kampala to collect a vehicle, travelled to MOH to collect HMIS tools and to Vector control division, collected empty gas cylinders from Mbarara, submitted GAVI accountabilities to MOH, serviced printer and procured catridge, conducted support supervision to 17 health facilities and private clinics, and monitored capital projects.	Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer, 4 Quarterly review meetings held, 12 DHT/DHMT and planning meetings conducted, 4 support Supervision visits to Health Units done, routine monitoring and inspection of health facilities conducted, data collected, compiled and submitted to the district and to the line Ministries, office stationery and small office equipment procured, Bank charges and related costs paid, electrical bills paid, sector vehicles and motorcycles repaired, general administration and office operations done, newspapers and airtime procured, child days plus activities supervised and supported, World AIDS day activities supported, EPI activities supervised and outreaches audited, EPI planning meetings held, vaccines distributed to health facilities, EPI services mobilised by VHTs, cold chain system and fridges supervised and maintained, surveillance for AFP, Measles and NNT done, DAC and SAC meetings held, HIV/AIDS activities coordinated, monitored and evaluated, health facilities supervised in integrated management of malaria and Home based management of fever, villages supervised in home based management of fever, social mobilisation and health education done on onchocerciasis, 1 TOT on IMCI done, 60 health workers trained in IMCI, IMCI specific support supervision done, CMEs and mentorships conducted on IMCI, 8 community planning meetings held on child services and 1 advocacy meeting on child health conducted
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	566,484	<i>Wage Rec't:</i>	434,196	<i>Wage Rec't:</i>	566,484
<i>Non Wage Rec't:</i>	15,731	<i>Non Wage Rec't:</i>	14,729	<i>Non Wage Rec't:</i>	33,616

Vote: 610 Buhweju District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	5,600	<i>Domestic Dev't</i>	2,117	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	64,477	<i>Donor Dev't</i>	46,092	<i>Donor Dev't</i>	54,524
Total	652,291	Total	497,134	Total	654,624

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	164000000 (Bwoga HC II 7,200,000, Bihanga 21,600,000, Bitsya HC II 7,200,000, Karungu 21,600,000, Burere 21,600,000, Nsiika 41,600,000, Engaju HC II 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare HC II 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)	154361238 (Nsiika Health Centre IV 29,937,601 Bihanga Health III 14,519,047 Burere Health Centre III 14,519,047 Karungu Health Centre III 14,519,047 Bitsya Health Centre II 4,528,527 Mushasha Health Centre II 4,528,527 Kyeyare Health Centre II 4,528,527 Bwoga Health Centre II 4,528,527 Rushambya Health Centre II 4,528,527 Kiyanja Health Centre II 4,528,527 Engaju Health Centre II 4,528,527 Rwanyamabare Health Centre II 4,528,527)	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)
Value of essential medicines and health supplies delivered to health facilities by NMS	12 (Bwoga HC II 7,200,000, Bihanga 21,600,000, Bitsya HC II 7,200,000, Karungu 21,600,000, Burere 21,600,000, Nsiika 41,600,000, Engaju HC II 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare HC II 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)	12 (Nsiika Health Centre IV 29,937,601 Bihanga Health III 14,519,047 Burere Health Centre III 14,519,047 Karungu Health Centre III 14,519,047 Bitsya Health Centre II 4,528,527 Mushasha Health Centre II 4,528,527 Kyeyare Health Centre II 4,528,527 Bwoga Health Centre II 4,528,527 Rushambya Health Centre II 4,528,527 Kiyanja Health Centre II 4,528,527 Engaju Health Centre II 4,528,527 Rwanyamabare Health Centre II 4,528,527)	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health units will be stocked with essential medicines.)	0 (6 health facilities)	0 (All health units will be stocked with 6 tracer drugs.)

Vote: 610 Buhweju District

Workplan Outputs

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

5. Health

Non Standard Outputs:	All the supplies and meadincne will be procured and supplied to Respective heallth Units by NMS	Excess medicines were redistributed by the district	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> 164,000	<i>Domestic Dev't</i> 154,362	<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 164,000	Total 154,362	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	1020 (Butare HC III 540 , Kikamba HC II 480)	1125 (Butare 738 Kikamba 387)	400 (Butare HC III 227 , Kikamba HC II 173)
No. and proportion of deliveries conducted in the NGO Basic health facilities	591 (Butare HCIII 591)	342 (Butare HCIII 293 Kikamba HCII 59)	452 (Kikamba HCII 196 Butare HCIII 256)
Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)	346 (Butare HCIII 331 Kikamba HCII 15)	340 (Butare HCIII 340)
Number of outpatients that visited the NGO Basic health facilities	6308 (Butare H/C III 2275, Kikamba H/C II 4033)	4107 (Butare HCIII 3068 Kikamba HCII 1039)	9308 (Butare H/C III 5,275, Kikamba H/C II 4,033)
Non Standard Outputs:	Funds trnsfered to the two health centres of Butare and Kikamba	Facilities also conduct ANC and HCT services	HIV/AIDS cousselling 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> 17,708	<i>Non Wage Rec't:</i> 17,707
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,707	Total 17,708	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)	707 (Nsiika HCIV 591 Bihanga HCIII 116)	1920 (Karungu H/C III 240, Burere H/C III 120, Bihanga H/C III 360 and at Nsiika H/C IV 1200)
Number of trained health workers in health centers	54 (Senior Clinical officer 4, Senior Nursing Officer 1, Clinical officers 3, nursing officer 4, Enrolled nurses 15, Enrolled midwives 10, Health assistants 4, Nursing assistant 4, Lab assistants 2, Lab Technicians 3, vector control officer 1.)	57 (Medical Officer 1, Senior Clinical officer 3, Senior Nursing Officer 1, Clinical officers 6, nursing officer 4, Enrolled nurses 21, Enrolled midwives 10, Health assistants 4, Lab assistants 3, Lab Technicians 4,)	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.)	12 (Held at HSD level)	12 (The trainings will be held in form of CMEs at Health sub district.)

Vote: 610 Buhweju District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of children immunized with Pentavalent vaccine	4327 (Engaju HC II 411, Bihanga HCIII 311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)	3881 (BITSYA HC II 442 MUSHASHA II 263 BIHANGA III 1162 BURERE III 374 ENGAJU II 516 KIYANJA 82 KARUNGU II 310 NSIIKA HC II 537 RWANYAMABARE II 16 BWOGA II 139 KYEYARE II 40)	4327 (Engaju HC II 411, Bihanga HCIII 311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)	
Number of outpatients that visited the Govt. health facilities.	96892 (Engaju HCII 11,891, Kiyanja HCII 5,597, Bihanga HC III 7,238, Burere HCIII 12,856, Mushasha HCII 4,446, Karungu HCIII 15,303, Nsiika HCIV 10,133, Bwoga HCII 2,821, Rushambya HCII 7,548, Kyeyare HCII 4,239, Bitsya HCII 9,857 and Rwanyamabare HCII 4,963.)	121596 (Mushasha HC II 5,838 Nsiika HCIV 22,767 Bitsya HC II 7,407 Burere HC III 1,675 Rushambya HC II 7,503 Bihanga HC III 16,685 Engaju HC II 5,734 Kiyanja HC II 9,258 Karungu HC III 10,092 Rwanyamabare HCII 3,088 Bwoga HC II 5,138 Kyeyare HC II 6,638)	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.)	1036 (Burere HC III 201 Karungu HC III 85 Bihanga HC III 304 Engaju HC III 53 Nsiika HC IV 293)	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%.)	41 (Nsiika HCIV 42%, Bihanga HCIII 62%, Burere HCIII 47%, Karungu HCIII 67%, Engaju HCII 43%, Kiyanja HCII 14%, Bitsya HCII 29%, Mushasha HCII 29% Bwoga HCII 14%, Kyeyare HCII 29% Rushambya HCII 14% and Rwanyamabare HCII 28%)	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 27,28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13)	60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27,28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13)	60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27,28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34 , Bistya S/C 31 and Nsiika T/C 13)	
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts	Health Facilities also provided ANC, HCT and SMC to a number of clients	PHC non wage will be transferred to the respective health centre Bank accounts	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 39,438	Non Wage Rec't: 39,437	Non Wage Rec't: 39,438	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 39,438	Total 39,437	Total 39,438	
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	Wage Rec't: 15,360	Wage Rec't: 0	Wage Rec't: 15,360	

Vote: 610 Buhweju District

Workplan Outputs

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

5. Health

<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: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 3 office desks, 6 office chairs and 2 book/file shelves.	Completed	5 hospital beds and medical equipment procured		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	3,100	<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	3,100	Total	0

Output: Other Capital

Non Standard Outputs:	Installation of electricity in District Health Office, Burere HC III and Nsiika HCIV. Monitoring, supervision and appraisal of capital projects	Paid for gate retention at Nsiika HCIV, Monitored general ward construction at Bihanga HCII	Electrical extension at Nsiika HCIV, Monitoring, supervision and appraisal of capital projects, Payment made for previous electrical works done
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 16,200	Domestic Dev't 3,050	Domestic Dev't 21,762
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 16,200	Total 3,050	Total 21,762

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not been budgeted for this financial year due to limimited funds)	0 (Not been budgeted for this financial year due to limited funds)	0 (Not been budgeted for this financial year due to limited funds)
No of maternity wards constructed	1 (Phase 1 construction of maternity ward at Bihanga HC III)	1 (Towards completion of Phase 1)	1 (Phase 1 construction payments completed, Extra works and retention paid Phase 2 construction of a general ward at Bihanga HC III)
Non Standard Outputs:	Completion of maternity unit at Bihanga HC III	Only phase 1 of the project to be completed	Phase 11 construction of general ward done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 70,944	<i>Domestic Dev't</i> 48,017	<i>Domestic Dev't</i> 93,586
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 70.944	<i>Total</i> 48.017	<i>Total</i> 93.586

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (Theatre construction and rehabilitation have not been budgeted for this financial year due to limitted funds)	0 (Theatre construction and rehabilitation have not been budgeted for this financial year due to limited funds)	0 (Not planned for)
----------------------------	------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------	---------------------

Vote: 610 Buhweju District

Workplan Outputs

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

5. Health

No of theatres rehabilitated	0 (Theatre construction and rehabilitation have not been budgeted for this financial year due to limited funds)	0 (Theatre construction and rehabilitation have not been budgeted for this financial year due to limited funds)	1 (Re-construction of a theatre walkway at Nsiika HCIV)
Non Standard Outputs:	Theatre construction and rehabilitation have not been budgeted for this financial year due to limited funds	Theatre construction and rehabilitation have not been budgeted for this financial year due to limited funds	Mobility of patients from wards to theatre eased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,440
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 14,440

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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.)	482 (In all the primary schools in the district)	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.)	482 (In primary schools in the district)	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	SFG accountabilities, workplan and budget submitted to line ministry, P7 mock exams administered, P.L.E exams supervised and invigilated and SFG latrine construction supervised and monitored, P 7 mock exams prepared , IDs for P 7 candidates supplied and form x supplied, Exams procured and supplied to schools, p.6 exams marked	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>	2,187,499	<i>Wage Rec't:</i>	2,753,596
<i>Non Wage Rec't:</i>	14,323	<i>Non Wage Rec't:</i>	14,542	<i>Non Wage Rec't:</i>	14,323

Vote: 610 Buhweju District

Workplan Outputs

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

6. Education

<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	2,321,659	Total	2,202,040	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.)	18333 (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 drop outs 29 pupils and Boys 10 pupils)	7 (Female drop outs 4 pupils and boys)	39 (female drop 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 (Pupils sit for exams in the second quarter and results are received in third quarter)	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)
No. of pupils sitting PLE	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)	1419 (In the primary schools in the district)	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	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> 117,079	<i>Non Wage Rec't:</i> 117,079	<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 117,079	Total 117,079	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 (3 classrooms at Karembe P/S , 3 classrooms at Rushambya P/S in Burere S/C, Mushasha P/S in Bitsya S/c, Karembe in Bihanga S/C, Rwomushwoja P/S and Butare P/S in Rwengwe)	315 (3 classrooms at Rwajere P/S , 3 classrooms at Kyahenda P/S in Engaju S/C, Kyankanda in Rwengwe S/c, Karembe in Bihanga S/C, Kamajumaba in Karungu S/C P/S)	12 (At Mutanoga P/S, Bushozi, Kyamatojo and Kamajumba)
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)	0 (Not planned)	0 (Not planned for this financial year)

Vote: 610 Buhweju District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Classroom roofing monitored and supervised	Evaluation of schools that had structures done	Schools with structures verified, Completion of Butare classroom construction rolled over from last FY
-----------------------	--------------------------------------------	------------------------------------------------	--------------------------------------------------------------------------------------------------------

<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>	273,317	<i>Domestic Dev't</i>	16,817	<i>Domestic Dev't</i>	272,991
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	273,317	Total	16,817	Total	272,991

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (At Katinda P/S, Rwomushwojwa P/S, Nyakishwojwa P/S Kyamahungu P/S, Nyakitoko P/S, Mushasha P/S, Karambi P/S, Karembe P/S, Busheregye P/S, Ryanshenga P/S, Rushambya P/S. 5 stance VIP latrines will be constructed at the above schools)	35 (5 stance VIP latrines constructed at Bushozi P/S, Kayonza P/S, Katinda P/S, Rwomushojwa P/S, Kyamahungu P/S, Rushambya P/S)	50 (5 stance VIP latrines at Nyigabiro P/S , Ryamujuni P/S ,Busheregye P/S, Kabuga P/S, , Koburimbi P/S ,Mushasha P/S, Nyakashaka, Nyakarambi P/S, Nyakiswojwa P/S, Kibimba P/S)
No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)	0 (Not planned)	0 (Only construction was planned for this financial year)
Non Standard Outputs:	latrine construction monitored and supervised	Supervised and monitored construction	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> 151,003	<i>Domestic Dev't</i> 256,905
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 210,652	<i>Total</i> 151,003	<i>Total</i> 256,905

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)	92 (27 staff at Nyakitoko sss, 29 at Butare sss, 12 at Bihanga sss, and 24 at Karungu sss)	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)
No. of students passing O level	222 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	202 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	222 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)
No. of students sitting O level	570 (At Nyakitoko SSS in Burere S/68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	339 (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)

Vote: 610 Buhweju District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Teaching and Non teaching staff paid salary monthly at individual accounts	Teaching and Non teaching staff paid salaries, status report on secondary schools submitted to line ministry	Teaching and Non teaching staff paid salary monthly at individual accounts
	Wage Rec't: 412,194	Wage Rec't: 408,151	Wage Rec't: 463,814
	Non Wage Rec't: 0	Non Wage Rec't: 997	Non Wage Rec't: 0
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 412,194	Total 409,148	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)	1643 (At Bihanga community secondary school 364, Butare SSS in Rwengwe S/C 534, Karungu Seed secondary school 260, Kayaja SSS in Nyakishana S/C 259, and Nyakitoko SSS in Burere S/C 226)	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	Not carried out	USE funds transferred to school accounts
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 178,336	Non Wage Rec't: 178,336	Non Wage Rec't: 238,233
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 178,336	Total 178,336	Total 238,233

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quarterly 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	Staff paid salaries for 12 months, bank charges paid for 12 months, parents meeting attended at Bitsya p/s, Butare and nyakishenyi, students list for quota system submitted to line ministry, draft register for 2013 UNEB submitted to kampala, compiled enrollment and staff lists for submission to MOFPED	Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quarterly 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
	Wage Rec't: 57,435	Wage Rec't: 45,733	Wage Rec't: 73,650
	Non Wage Rec't: 9,777	Non Wage Rec't: 8,023	Non Wage Rec't: 21,464
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	Total 67,212	Total 53,756	Total 95,115

Vote: 610 Buhweju District

Workplan Outputs

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

6. Education

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 (Primary schools in the district)	96 (56 Government primary schools and 40 private primary schools inspected)
No. of secondary schools inspected in quarter	10 (4 government aided secondary schools and 6 private secondary schools inspected)	0 (Not carried out)	10 (4 government aided secondary schools and 6 private secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	0 (Not carried out)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)
No. of inspection reports provided to Council	4 (there will be quarterly inspection report to council by the department)	2 (Presented to council at the district hqtrs)	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	Inspection report submitted to the ministry	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>	14,237	<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	14,237	Total	11,483

Output: Sports Development services

Non Standard Outputs:	Music, sports and athletics competitions conducted at the District and National level	UPDF to celebrtae Tarehe Sita, district scouts camp opened Football gala organised at the District	Music, sports and athletics competitions conducted at the District and National level

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (Butare Kayanja and Bitsya Primary schools)	3 (Butare, Kayanja and Bitsya Primary schools)	3 (Butare Kayanja and Bitsya Primary schools)
No. of children accessing SNE facilities	51 (At Butare Primary schools)	228 (From the Butare primary school in Rwengwe S/C, Karungu, kayaanjaand Bitsya)	51 (At Butare Primary schools)
Non Standard Outputs:	SNE schools monitored and supervised	special education learners identified in Engaju	SNE schools monitored and supervised, trained staff in special needs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 299	<i>Non Wage Rec't:</i> 3,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,800	<i>Total</i> 299	<i>Total</i> 3,700

Vote: 610 Buhweju District

Workplan Outputs

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	paying salary to staff in works departments, District compound maintained, Bank charges paid, procuring departmental fuel, preparation of departmental workplans and reports, f reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed	sector staff paid for 12 months, Bank charges paid for three months, submitted phiyal accountability for 3rd quarter 2013/2014, performance agreement with road fund signed, revised work plan and approved budget submitted to Road fund,levelling and slashing district compound done for 12 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
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Wage Rec't:	46,579	Wage Rec't:	38,967	Wage Rec't:	52,030
Non Wage Rec't:	10,184	Non Wage Rec't:	16,995	Non Wage Rec't:	21,839
Domestic Dev't	4,100	Domestic Dev't	8,883	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	60,863	Total	64,845	Total	73,869

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	facilitation of district roads committee, announcements to road contractor on radio, monitoring of roads and bridges,	radio announcements run for recruitment of road gangs	District roads committee trained, announcements to road workers on radio run, training of community on maintenance of roads carried out, study tour on how other districts are maintaining their roads, radio talkshows on road management held
-----------------------	-----------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	700	Non Wage Rec't:	0	Non Wage Rec't:	15,900
Domestic Dev't	0	Domestic Dev't	92	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	700	Total	92	Total	15,900

Vote: 610 Buhweju District

Workplan Outputs

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

7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	70 (Burere sub county 10pieces, Nyakishana S/C 10pieces, Engaju sub county 10pieces, Bihanga sub county 10pieces, Rwengwe sub county 10pieces, Karungu sub county 10pieces, Bitysa subcounty 10pieces.)	24 (Worked on CARs in LLGs)	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)
Non Standard Outputs:	Grading, Shapping, removal of boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling Of Nyakishana -Kiisa- Bihanga, Kashenyi-Karembe - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogoro - Kasenene Ekibati, Marinde-Kajumbura-Kyahenda - Kyoma road,	Transferred funds to LLGs	Grading, 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> 23,082	<i>Domestic Dev't</i> 23,081	<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 23,082	Total 23,081	Total 35,928

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0 (not budgeted for this F/Y)	0 (not planned for)	1 (Nsiika- Musana road)
Non Standard Outputs:	not budgeted for this F/Y	not planned	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> 0	<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 0	Total 0	Total 400,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	18 (roads in the town council well mantained)	12 (periodic mainatance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))	22 (roads in the town council well mantained)
-------------------------------------------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------------------	-----------------------------------------------

Vote: 610 Buhweju District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	27 (27 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana-Kyehabure- Mpaga 7KM, kamiira-Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiiri 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))	20 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana-Kyehabure- Mpaga 7KM, kamiira-Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiiri 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))	22 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 4KM, Nsiika lower street 1KM, Nsiika - Musana road 2KM, Musana-Kyehabure- Mpaga 8KM, periodic mainatance Nsiika P/S - Nyigabiiri 2KM, kamiira- Kyajura 2KM)
----------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:	urban road funds transferred to Nsiika Town Council	Funds for mantaining urban transferred	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> 64,743	<i>Domestic Dev't</i> 64,765	<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 64,743	Total 64,765	Total 74,669

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	45 (roads opened in Burere, Nyakishana and Rwengwe Subcounties)	0 (Not carried out)	0 (Not planned)
Non Standard Outputs:	meetings of infrastructure Road management committee held, road construction supervised and monitored	Not carried out	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> 900,000	<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 900,000	Total 0	Total 0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not budgetted for this FY)	0 (not planned)	0 (Not budgetted for this FY)
Length in Km of District roads periodically maintained	80 (Nyakashaka- Kikoreijo - Rwajere 16 Km, Kashenyi-Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kagorogoro - Kasenene - Kibati - Bwoga 15 Km, Marinde - Kajumbura - Kyahenda - Kiyanja - Kyoma 13 Km, Nyakishojwa-Musana 2Km, Kitega- Mushasha-Buhunga 11 Km)	39 (Nyakashaka- Kikoreijo - Rwajere 16 Km, Kashenyi-Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kagorogoro - Kasenene - Kibati - Bwoga 15 Km, Marinde - Kajumbura - Kyahenda - Kiyanja - Kyoma 13 Km, Nyakishojwa-Musana 2Km, Kitega- Mushasha-Buhunga 11 Km)	80 (Nyakashaka- Kikoreijo - Rwajere 14 Km, Kashenyi-Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kibarya-katinda- - Bwoga 15 Km, Nyakishojwa- Musana 2Km, Kanunka -Butare 5.5km, Nyakishana-Kisa-Bushozi 10km, Kiiha- Ishaka %km, Kitojo-Kayonza 6km, Kanyamugyezi, Kikamba-Kikombe 8km)
Length in Km of District roads routinely maintained	177 (Burere sub county 29KM, Nyakishana S/C 27.5KM, Engaju sub county 26.5 , Bihanga sub county 18KM, Rwengwe sub county 39KM, Karungu sub county 15KM, Bitysa subcounty 20KM,)	192 (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,)	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)

Vote: 610 Buhweju District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	road maintenance supervised and monitored in LLGs	Supervision of road construction and maintenance done	road maintenance 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> 147,797	<i>Domestic Dev't</i> 114,267	<i>Domestic Dev't</i> 292,964
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 147,797	Total 114,267	Total 292,964

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

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	preparation of BOQs for the Administrative building, Repair of door locks at the district offices	minor repairs carried out	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> 150	<i>Domestic Dev't</i> 2,012	<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 150	Total 2,012	Total 157,800

Output: Specialised Machinery and Equipment

Non Standard Outputs:	maintenance of a district grader	Roads Unit pickup and grader maintained	maintenance of a district grader
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,340	<i>Domestic Dev't</i> 16,845	<i>Domestic Dev't</i> 52,224
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,340	Total 16,845	Total 52,224

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	Installation of power in administration block done	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> 2,373	<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 2,373	Total 5,000

Vote: 610 Buhweju District

Workplan Outputs

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office equipments procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara, bank charges paid, sector vehicle maintained and serviced	bank charges paid for 12 months, 4th quarter report prepared and submitted to water ministry, 1st quarter report submitted to line ministry in kampala, office stationery procured, and office modem updated with MBs, maintenance of office equipment such as computers, facilitating consultations visits from the line ministry, TSU mbarara, and Attending workshops and seminars in Kabale, Internet services maintained for 12 months, office stationery and reports compiled. 3rd qtr report submitted to Ministry of water, 4th qtr report prepared	Office equipments and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions. BOQs for all sector capital projects prepared
	<i>Wage Rec't:</i> 18,041	<i>Wage Rec't:</i> 8,510	<i>Wage Rec't:</i> 15,075
	<i>Non Wage Rec't:</i> 3,522	<i>Non Wage Rec't:</i> 172	<i>Non Wage Rec't:</i> 5,471
	<i>Domestic Dev't</i> 8,799	<i>Domestic Dev't</i> 15,542	<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 30,362	Total 24,224	Total 29,346

Output: Supervision, monitoring and coordination

No. of water points tested for quality	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at 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)	61 (At all sources before construction)	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)	3 (The coordination meetings were held at the district headquarters)	4 (Held at District headquarters)
No. of supervision visits during and after construction	49 (Supervision visits protected springs 20, on shallow wells 2, on construction of mabanga GFS 20 times, on Rutehe 11 7 visits)	146 (post construction visits carried out and during construction visits carried out)	112 (Atleast four times for every construction site)

Vote: 610 Buhweju District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of sources tested for water quality	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)	24 (Testing is only planned for first quarter only other activities will be evaluated.)	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (1 at the start of the year and 1 after award of works, contracts)	0 (Public notice displayed at the district headquarters in first and second quarter)	4 (Every quarter at the district Headquarters notice board and sector Notice board)	
Non Standard Outputs:	water sources inspected after and during construction, regular data analysis and information / status update	water sources inspected after and during construction, regular data analysis and information / status update	Training of water sector staff in the use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 21,724	<i>Domestic Dev't</i> 26,537	<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 21,724	Total 26,537	Total 26,688	

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

No. of water points rehabilitated	1 (1 GFS to be rehabilitated at Kyenjogjera)	0 (Constuction in progress)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C100% and Engaju S/C 70% Nsika T/C 100%)	95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C100% and Engaju S/C 70% Nsika T/C 100%)	87 (6 GFSs functioning in the District.)
% of rural water point sources functional (Shallow Wells)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Engaju sub county and 1 from Nyakishana)	1 (1 from Bitsya and 1 from Nyakishana)	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	Regular data collection on water sources carried out, Sensitisation meeting of scheme attendants held at the District Hqtrs	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
	<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> 443	<i>Domestic Dev't</i> 960	<i>Domestic Dev't</i> 973

Vote: 610 Buhweju District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	443	<i>Total</i>	960	<i>Total</i>	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)	8 (Intersub county meeting at the district headquarters, public sensitised on sanitation and hygiene in karungu and Bitsya, 1 radio talk show held in Mbarara)	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)			
No. of water and Sanitation promotional events undertaken	8 (1 advocacy meeting held in 8 of the LLGs)	7 (1 and the 7 advocacy meetings held, Sanitation improvement campaigns held in karungu and Bitsya)	8 (one village in all 8 LLGs during sanitation week)			
No. of water user committees formed.	38 (water user committees for all to be protected water sources)	24 (water user committees for all to be protected water sources formed . Trained water user committees)	28 (water user committees for all to be protected water sources)			
No. Of Water User Committee members trained	342 (Water User committees trained and trained on sanitation and hygiene improvement and their roles and responsibilities)	189 (communities trained on sanitation and hygiene improvement and training of water User committees on their roles and responsibilities)	252 (Water User committees sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No private operators in the district)	0 (No private operators in the district)	0 (No private operators in the district)			
Non Standard Outputs:	holding district advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	holding district advocacy meeting, intersubcounty meetings, subcounty advocacy meetings, Stakeholders meeting held at karungu S/C on sanitation and hygiene	holding district 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
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,788	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,504	<i>Domestic Dev't</i>	6,159	<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
	<i>Total</i>	12,504	<i>Total</i>	14,948	<i>Total</i>	14,504
Output: Promotion of Sanitation and Hygiene						
Non Standard Outputs:	Home improvement campaigns with promotion of hand washing, baseline survey carried out, followup and final survey on sanitation and hygiene at household level, school health education and sanitation campaigns	Home improvement campaigns carried out at household sanitation and hygiene improvement situation analysis, Home improvement campaigns with promotion of hand washing, sanitation week activities, and training of communities and primary schools on hygiene and sanitation activities	Home improvement campaigns with promotion 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			

Vote: 610 Buhweju District

Workplan Outputs

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,626	Non Wage Rec't:	15,479	Non Wage Rec't:	22,626
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,626	Total	15,479	Total	24,626

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,270	Non Wage Rec't:	0	Non Wage Rec't:	2,270
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,270	Total	0	Total	2,270

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	The office motorcycle serviced and maintained	The office motorcycle serviced and maintained	The office motorcycles serviced and maintained and 1 new motorcycle procured
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,200	Domestic Dev't	1,355
Donor Dev't	0	Donor Dev't	0
Total	3,200	Total	1,355

Output: Specialised Machinery and Equipment

Non Standard Outputs:	water testing kit procured	water testing kit procured during 3rd quarter.	Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	25,000	Domestic Dev't	24,650
Donor Dev't	0	Donor Dev't	0
Total	25,000	Total	24,650

Output: Other Capital

Non Standard Outputs:	Debt paid for projects not paid last FY (5 springs, 1 shallow well, Mabanga GFS & Design of Rutehe II GFS) completed projects paid, Retention paid on all completed projects, 17 Rain water Tanks in 8 different sub counties	Debt paid for projects last FY (5 springs, 1 shallow well, Mabanga GFS & Design of Rutehe II GFS) completed projects paid, Retention paid on all completed projects, 16 Rain water Tanks in 8 different sub counties	Construction of 3 rain harvesting tanks AT Engaju HC II, Karungu HC III and Burere HC III and Nyakahita GFS designed, Retention for all projects constructed last FY 2013/14 paid
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	61,919	Domestic Dev't	57,125
Donor Dev't	0	Donor Dev't	0
Total	61,919	Total	57,125

Vote: 610 Buhweju District

Workplan Outputs

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

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3 (Construction 2 stance VIP public latrine at Ekikorijo, Marinde, Karungu Market)	3 (Vip at Karungu, Ekikorijo and Marinde already completed and paid)	1 (Construction 2 stance VIP public latrine at Nyakishwojwa)
Non Standard Outputs:	construction work monitored and supervised	monitoring and supervision of construction work carried out	construction work 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> 18,410	<i>Domestic Dev't</i> 17,796	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,410	Total 17,796	Total 8,000

Output: Spring protection

No. of springs protected	12 (2 in Rwengwe S/C, 2 in Burere 2 in Bihanga, 2 in Bitsya, 2 in Engaju and 1 in Karungu)	12 (completed and paid)	14 (In all LLGs)
Non Standard Outputs:	construction work monitored and supervised	monitoring and supervision of construction work of springs done	construction work 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> 30,000	<i>Domestic Dev't</i> 28,784	<i>Domestic Dev't</i> 44,557
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 28,784	Total 44,557

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (At Bwika and Nsika A, Kamagaba and Ngogomaire Rwengwe Sub county)	3 (completed and paid)	1 (In Butare A)
Non Standard Outputs:	construction work supervised and monitored	supervision and monitoring of construction work done by the DWO	Rehabilitation of shallow well at Kyemengo in Engaju. Construction work supervised and monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 10,333	<i>Domestic Dev't</i> 11,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 10,333	Total 11,800

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Mabanga GFS Constructed in Nyakishana sub county)	0 (under construction and on its final stage)	2 (Kayonza GFS Constructed in Burere sub county, Mabanga Phase II)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitating Kyenjogjera GFS in Karungu sub county)	0 (under construction and on its final stage)	1 (Rehabilitation of Kyenjogjera GFS completed)
Non Standard Outputs:	construction work supervised and monitored	supervision and monitoring of construction work	construction work supervised and monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 610 Buhweju District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	135,000	<i>Domestic Dev't</i>	281,439
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	135,000	Total	281,439

7b. Water

<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>	135,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	281,439
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135,000	Total	0	Total	281,439

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Sectoral activities 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 12 months, Sector 3rd quarter rept submitted to line ministry, Bank charges paid, for 12 months	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,			
	<i>Wage Rec't:</i>	84,681	<i>Wage Rec't:</i>	23,289	<i>Wage Rec't:</i>	61,612
	<i>Non Wage Rec't:</i>	1,990	<i>Non Wage Rec't:</i>	1,092	<i>Non Wage Rec't:</i>	2,438
	<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
	<i>Total</i>	86,671	<i>Total</i>	24,381	<i>Total</i>	64,050

Output: Tree Planting and Afforestation

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

Vote: 610 Buhweju District

Workplan Outputs

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

8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	200 (communities sensitised on fuel saving technologies and forest monitoring carried out)	0 (Not carried out)	200 (communities sensitised on fuel saving technologies and forest monitoring carried out)	
No. of Agro forestry Demonstrations	2 (communities sensitised on fuel saving technologies and carrying out forest establishment meetings in 2 subcounties of Rwengwe and Town Council)	0 (Not carried out)	2 (communities sensitised on fuel saving technologies and carrying out forest establishment meetings in 2 subcounties of Rwengwe and Town Council)	
Non Standard Outputs:	community trained in establishment of private forests	Not carried out	community trained in establishment of private forests	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	273
	<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	500	Total	273

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry monitoring and compliance, surveys / inspections conducted in 3 sub counties of Burere, Bihanga and Engaju and Nyakishana)	0 (Not carried out)	4 (Forestry monitoring and compliance, surveys / inspections conducted in 3 sub counties of Burere, Bihanga and Engaju and Nyakishana)	
Non Standard Outputs:	Community sensitised in forestry management	Not carried out	Community sensitised in forestry management	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	993	<i>Non Wage Rec't:</i>	993
	<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	993

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 committees to be formed in Karungu and Rwengwe subcounties)	0 (Not carried out)	2 (2 committees to be formed in Karungu and Rwengwe subcounties)	
Non Standard Outputs:	community neighbouring wetland sensitised on sustainable wetland utilisation	Trained communities of Kibimba and kyeyare in wetland management	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>	711
	<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	711

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (wetlands restored in Rwengwe and Karungu)	2 (Restored in Kibimba Rwengwe sub county, Kamira Nsiika T/C)	2 (wetlands restored in Rwengwe and Karungu)	
No. of Wetland Action Plans and regulations developed	3 (wetland Action plan prepared at the district headquarters)	1 (wet land action plan Developed)	3 (wetland Action plan prepared at the district headquarters)	

Vote: 610 Buhweju District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	community sensitised on water catchment area management	Wetland abusers served with evacuation notices, Wetland abusers identified and served with improvement notices	community sensitised on water catchment area management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 575	<i>Non Wage Rec't:</i> 3,979	<i>Non Wage Rec't:</i> 857
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 575	Total 3,979	Total 857

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)	49 (In the communities of karungu, in the communities of Bitsya sub county)	200 (District and subcounty stakeholders trained in Natural Resource management)
Non Standard Outputs:	Technical support provided to Environmental Committees at the District and Subcounties	Not carried out	Technical support provided to Environmental Committees at the District and Subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,304	<i>Non Wage Rec't:</i> 501	<i>Non Wage Rec't:</i> 2,304
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,304	Total 501	Total 2,304

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)	0 (Not carried out)	4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)
Non Standard Outputs:	District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated	Not carried out	District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated
	<i>Wage Rec't:</i> 0	<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> 0	<i>Non Wage Rec't:</i> 1,131
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,131	Total 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 carried out)	4 (In the 4 LLGs)
Non Standard Outputs:	Inspections, surveys and land registrations carried out. Land Titles processed and physical development inspections carried out Reports prepared and submitted to line ministries	Not carried out	Inspections, surveys and land registrations carried out. Land Titles processed and physical development inspections carried out Reports prepared and submitted to line ministries
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 1,420

Vote: 610 Buhweju District

Workplan Outputs

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

8. Natural Resources

<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	720	Total	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 carried out	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 633	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,333
	<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 633	Total 0	Total 1,333

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid, Monitoring and supervision of projects carried out, National and regional meetings attended, reports and accountabilities submitted to line ministries, quarterly meetings facilitated, office equipments maintained, office stationery purchased, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs	Sector staff paid salaries for 12 months, bank charges paid for 12 months and submission list for training of trainees done	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
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Vote: 610 Buhweju District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	33,851	<i>Wage Rec't:</i>	33,936	<i>Wage Rec't:</i>	26,011
<i>Non Wage Rec't:</i>	1,965	<i>Non Wage Rec't:</i>	1,952	<i>Non Wage Rec't:</i>	5,043
<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	35,816	Total	35,888	Total	31,054

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 (It was not carried out)	8 (Children settled in Karungu S/C, Rwengwe S/C, Bistya S/C, Nsiika T/C, Nyakishana S/C, Burere S/C, Engaju S/C, Bihanga S/C)
-------------------------	-------------------------------------------------------------------------------------------------------------------------------	----------------------------	-------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS Bihanga, Bitsya, Karungu and Nsiika T/C	children and parents were counselled for all the cases which were referred to the District and these were from	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	980	<i>Non Wage Rec't:</i>	1,318	<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>	19,567	<i>Donor Dev't</i>	17,141	<i>Donor Dev't</i>	25,104
Total	20,547	Total	18,459	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	PWDs groups supported in income generating, sensitised PWDS councils on disability issues	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>	4,500	<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	4,500	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, Bitsya S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)	8 (CDOs from sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya, Nsiika T/C supported with non wage in performance of their routine field activities)	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitsya S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)
---------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:	supervision and monitoring of CDD supported groups	Supervised CDD group in all LLGS	supervision and monitoring of CDD supported groups
-----------------------	----------------------------------------------------	----------------------------------	----------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,760	<i>Non Wage Rec't:</i>	380	<i>Non Wage Rec't:</i>	1,760
<i>Domestic Dev't</i>	645	<i>Domestic Dev't</i>	440	<i>Domestic Dev't</i>	845
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,405	Total	820	Total	2,605

Vote: 610 Buhweju District

Workplan Outputs

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

9. Community Based Services

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.)	1273 (From Bihanga S/C 307, Burere 48, Engaju S/C 577, Nyakishana 42, Nsiika T/C 10, Bitsya S/C 85, Rwengwe S/C 87, Karungu S/C.)	626 (From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.)	
Non Standard Outputs:	FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quarterly Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	Held FAL review meeting, submitted FAL report to Ministry of Gender	FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quarterly Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,938	<i>Non Wage Rec't:</i> 7,294	<i>Non Wage Rec't:</i> 6,938	
	<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 6,938	Total 7,294	Total 6,938	

Output: Gender Mainstreaming

Non Standard Outputs:	trained the HOD in gender mainstreaming issues	Not carried out	DEC members trained in gender mainstreaming	
	<i>Wage Rec't:</i> 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: 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 (Not planned for)	0 (Due to limmited funds Children and youth have not been budgetted for in this financial year)	
Non Standard Outputs:	Due to limmited funds Children and youth have not been budgetted for in this financial year	Not planned for	Youth groups supported in income generating projects	
	<i>Wage Rec't:</i> 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> 208,586	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 208,586	

Output: Support to Youth Councils

No. of Youth councils supported	2 (Two District youth council at district level)	1 (The district youth council)	2 (Two District youth council at district level)	
---------------------------------	--------------------------------------------------	--------------------------------	--------------------------------------------------	--

Vote: 610 Buhweju District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	District Youth Council meeting held, International youth day celebrations attended in Mukono, youth Chairperson supported to attend day to day activities, facilitated District youth Chairperson to collect Youth bicycles from Kampala	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> 4,549	<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 4,549	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 (Not planned)	0 (Not planned for)	
Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	PWDs workshop organised at the district hqtrs& attended PWDs celebrations in Kisoro, PWDS groups in Burere, Bitysa, Karungu, Engaju, Rwengwe and Nyakishana assessed, C/Person PWDS facilitated to mobilise groups in Engaju, Burere and Bihanga, 7 Groups supported in Income generating projects	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> 19,223	<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 19,223	Total 14,478	

Output: Culture mainstreaming

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

Output: Work based inspections

Non Standard Outputs:	photocopying employment Act	not budgeted for	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	

Vote: 610 Buhweju District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	30	<i>Total</i>	0	<i>Total</i>	30
Output: Representation on Women's Councils						
No. of women councils supported	4 (District women council at District headquarters with four sittings each per quarter)		1 (Held district women council executive meeting held at the district headquarters)		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		Women leaders trained in entrepreneurship skills and project proposal writing, Review meetings on activities carried out, Trained women groups on IGAs and entrepreneurial		International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,531	<i>Non Wage Rec't:</i>	1,680	<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	1,680	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	12 groups from LLGs supported in IGAs	10 groups which active funded for project development			
	<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>	24,502	<i>Domestic Dev't</i>	21,443	<i>Domestic Dev't</i>	25,857
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,502	Total	21,443	Total	25,857

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 610 Buhweju District

Workplan Outputs

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

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months, External hard disk procured	BFP and OBT reports submitted to MOFPED	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> 15,851	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,292
	<i>Non Wage Rec't:</i> 3,078	<i>Non Wage Rec't:</i> 2,289	<i>Non Wage Rec't:</i> 5,305
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,056	<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 18,928	Total 6,345	Total 17,597

Output: District Planning

No of qualified staff in the Unit	0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work)	0 (Only an assingned officer does the work)	0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work)
No of minutes of Council meetings with relevant resolutions	6 (6 council minutes for the 6 council sittings in this financial year compiled)	9 (Held at district hqtrs)	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)	12 (For all the last 12 months)	12 (12 sets of minutes will be produced on amonthly basis)
Non Standard Outputs:	5 Year District Development Plan Reviewed	Not carried out	District Annual work plan prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,200	Total 0	Total 2,200

Output: Statistical data collection

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

Output: Demographic data collection

Vote: 610 Buhweju District

Workplan Outputs

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

10. Planning

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	Radio talk show held on Birth registration, Bio data booklets collected from villages and submitted to the planning Unit, District birth and death registration advocacy meeting carried out, sensitisation meetings on birth registration carried out in LLGs, radio talk show carried out on birth registration in Mbarara	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs, Census 2014 carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 299,452
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 13,401	<i>Donor Dev't</i> 11,240	<i>Donor Dev't</i> 32,968
	Total 13,701	Total 11,240	Total 332,420

Output: Project Formulation

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

Output: Development Planning

Non Standard Outputs:	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,477	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,234
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 810	<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 1,477	Total 810	Total 1,234

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
	<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

Vote: 610 Buhweju District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committees offered backup support	Internal assesment carried out at HLG and LLGs	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committees offered backup support
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,760	<i>Non Wage Rec't:</i>	2,346	<i>Non Wage Rec't:</i>	1,760
<i>Domestic Dev't</i>	2,959	<i>Domestic Dev't</i>	729	<i>Domestic Dev't</i>	3,142
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,719	Total	3,075	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,	District capital projects monitored in 8 LLGs	Monitoring and evaluation of LGMSD and other District Capital Development projects Carried out in all 8 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu and Nsiika T/C,
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,512	<i>Non Wage Rec't:</i>	5,937	<i>Non Wage Rec't:</i>	5,512
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	590	<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	6,527	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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 610 Buhweju District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars and procuring small office equipments	Staff paid salary for 12 months	Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars and procuring small office equipments
	<i>Wage Rec't:</i> 14,612	<i>Wage Rec't:</i> 15,157	<i>Wage Rec't:</i> 26,340
	<i>Non Wage Rec't:</i> 2,824	<i>Non Wage Rec't:</i> 0	<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 17,435	Total 15,157	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 (Quarterly audit carried out)	9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)	11/04/2014 (3rd quarter audit report)	15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores	Routine audit carried out for second quarter, bankings of Engaju sub-county carried out, annual general meeting for auditors attended in Kampala, Audit of UPE and health centres carried	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,936	<i>Non Wage Rec't:</i> 4,477	<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 6,936	Total 4,477	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

Vote: 610 Buhweju District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

<i>Wage Rec't:</i>	4,359,766	<i>Wage Rec't:</i>	3,561,924	<i>Wage Rec't:</i>	4,872,009
<i>Non Wage Rec't:</i>	1,186,066	<i>Non Wage Rec't:</i>	1,072,258	<i>Non Wage Rec't:</i>	1,943,862
<i>Domestic Dev't</i>	2,986,651	<i>Domestic Dev't</i>	1,504,169	<i>Domestic Dev't</i>	2,578,919
<i>Donor Dev't</i>	102,944	<i>Donor Dev't</i>	77,973	<i>Donor Dev't</i>	118,096
<i>Total</i>	8,635,427	<i>Total</i>	6,216,325	<i>Total</i>	9,512,887

Vote: 610 Buhweju District

Workplan Details

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

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	General Staff Salaries	80,666
		Incapacity, death benefits and funeral expenses	2,000
		Advertising and Public Relations	307
		Hire of Venue (chairs, projector, etc)	1,608
		Welfare and Entertainment	3,820
		Printing, Stationery, Photocopying and Binding	480
		Bank Charges and other Bank related costs	1,500
		Telecommunications	1,200
		Postage and Courier	100
		Guard and Security services	500
		Electricity	2,753
		Travel inland	24,145
		Travel abroad	4,500
		Fuel, Lubricants and Oils	7,000
		Donations	200
		Wage Rec't:	80,666
		Non Wage Rec't:	50,113
		Domestic Dev't	0
		Donor Dev't	0
		Total	130,779

Output: Human Resource Management

Non Standard Outputs:	submissions to DSC prepared, ,identitycards processed, payroll management,Staff Apraised	Printing, Stationery, Photocopying and Binding	5,027
		Small Office Equipment	492
		Telecommunications	1,000
		Travel inland	32,371
		Maintenance – Other	348
		Wage Rec't:	0
		Non Wage Rec't:	39,238
		Domestic Dev't	0
		Donor Dev't	0
		Total	39,238

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (political and technical staff Mentored)	Staff Training	10,552
Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)		

Vote: 610 Buhweju District

Workplan Details

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

Ia. Administration

Non Standard Outputs: Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,552
Donor Dev't	0
Total	10,552

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the staffed sector at 25%,)	Printing, Stationery, Photocopying and Binding	280
		Telecommunications	500
		Travel inland	2,150
		Fuel, Lubricants and Oils	1,920
Non Standard Outputs:	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		

Wage Rec't:	0
Non Wage Rec't:	4,850
Domestic Dev't	0
Donor Dev't	0
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	Advertising and Public Relations	402
		Books, Periodicals & Newspapers	200
		Travel inland	1,058
		Wage Rec't:	0
		Non Wage Rec't:	1,660
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,660

Output: Office Support services

Non Standard Outputs:	support staff provided lunch allowance	Allowances	4,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (all government property and assets inspected in the 8 LLGs and at the district)	Printing, Stationery, Photocopying and Binding	100
No. of monitoring visits conducted	2 (conducted in 8 LLGs)	Travel inland	500

Vote: 610 Buhweju District

Workplan Details

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

1a. Administration

Non Standard Outputs: Facilitating the stores officer in various consultations on Asset register mananagemen in the District stores

Wage Rec't:	0
Non Wage Rec't:	600
Domestic Dev't	0
Donor Dev't	0
Total	600

Output: Records Management

Non Standard Outputs:	consultative visits on records managementmade to other HLG , procuring stationery and filing cabinet for the records office,	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	600
		Wage Rec't:	0
		Non Wage Rec't:	1,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,600

Output: Procurement Services

Non Standard Outputs:	Prepaired and submitted quarterly reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried	Advertising and Public Relations	3,500
		Printing, Stationery, Photocopying and Binding	1,942
		Travel inland	4,560
		Wage Rec't:	0
		Non Wage Rec't:	10,002
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,002

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for Council hall and offices procured	Furniture and fittings (Depreciation)	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0

Vote: 610 Buhweju District

Workplan Details

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

Ia. Administration

Total **10,000**

Vote: 610 Buhweju District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	80,666
	<i>Non Wage Rec't:</i>	112,064
	<i>Domestic Dev't</i>	24,552
	<i>Donor Dev't</i>	2,000
	Total	219,282

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	General Staff Salaries	64,703
		Advertising and Public Relations	500
		Printing, Stationery, Photocopying and Binding	1,200
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	Bank Charges and other Bank related costs	780
		Telecommunications	1,200
		Travel inland	24,385
		Fuel, Lubricants and Oils	3,200
		<i>Wage Rec't:</i>	64,703
		<i>Non Wage Rec't:</i>	25,438
		<i>Domestic Dev't</i>	2,328
		<i>Donor Dev't</i>	3,500
		Total	95,969

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,)	Printing, Stationery, Photocopying and Binding	6,574
		Travel inland	1,200
Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	Fuel, Lubricants and Oils	5,000
Value of LG service tax collection	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,774
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,774

Vote: 610 Buhweju District

Workplan Details

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

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)	Hire of Venue (chairs, projector, etc)	600
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	1,000
Date of Approval of the Annual Workplan to the Council	18/04/2013 (Annual work plan approved at the district council hall)	Telecommunications	300
		Travel inland	3,090
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	Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	5,290
		Domestic Dev't	1,000
		Donor Dev't	0
		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	Printing, Stationery, Photocopying and Binding	650
		Travel inland	5,167
		Wage Rec't:	0
		Non Wage Rec't:	5,817
		Domestic Dev't	0
		Donor Dev't	0
		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)	Welfare and Entertainment	360
		Printing, Stationery, Photocopying and Binding	460
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	Telecommunications	80
		Travel inland	3,588
		Wage Rec't:	0
		Non Wage Rec't:	2,900
		Domestic Dev't	1,588
		Donor Dev't	0
		Total	4,488

Vote: 610 Buhweju District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	64,703
	<i>Non Wage Rec't:</i>	52,219
	<i>Domestic Dev't</i>	4,916
	<i>Donor Dev't</i>	3,500
	Total	125,338

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 district council meetings held, payment of ULGA subscription paid, mainataince and repairing of the vechicle, LG 0252 06, monthly salaries paid to clerk to council , gratituaty and Ex-gratia, bank charges paid, office stationery procured	<i>General Staff Salaries</i>	157,647
		<i>Allowances</i>	8,026
		<i>Gratuity Expenses</i>	48,480
		<i>Welfare and Entertainment</i>	2,965
		<i>Printing, Stationery, Photocopying and Binding</i>	920
		<i>Bank Charges and other Bank related costs</i>	900
		<i>Subscriptions</i>	2,500
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	14,957
		<i>Fuel, Lubricants and Oils</i>	3,602
		<i>Maintenance - Vehicles</i>	8,869
		<i>Wage Rec't:</i>	157,647
		<i>Non Wage Rec't:</i>	91,519
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	249,166

Output: LG procurement management services

Non Standard Outputs:	opening bids and verification done , contracts and tenders evaluated and awarded	<i>Allowances</i>	3,100
		<i>Workshops and Seminars</i>	700
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	843
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,343
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,343

Output: LG staff recruitment services

<i>General Staff Salaries</i>	23,400
<i>Allowances</i>	6,939
<i>Workshops and Seminars</i>	735

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	Recruitment Expenses	8,700
		Computer supplies and Information Technology (IT)	160
		Welfare and Entertainment	339
		Printing, Stationery, Photocopying and Binding	1,086
		Telecommunications	201
		Travel inland	4,900
		Wage Rec't:	23,400
		Non Wage Rec't:	23,060
		Domestic Dev't	0
		Donor Dev't	0
		Total	46,460

No. of Land board meetings	8 (holding meetings and sensitisation activities)	Allowances	3,500
		Advertising and Public Relations	67
No. of land applications (registration, renewal, lease extensions) cleared	20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)	Workshops and Seminars	637
		Welfare and Entertainment	270
		Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:	preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	7,874
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,874

[illegible]

Vote: 610 Buhweju District

Workplan Details

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	14,904
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
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.	<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	3,320
		<i>Fuel, Lubricants and Oils</i>	14,429
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,949
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,949

Output: Standing Committees Services

Non Standard Outputs:	18 sectoral meetings will be faciliated for socail services and education, production,works and water and for Finance & Administration commiites, also 6 businness comminttes will be helc and producing reports to councils at district headquarters	<i>Allowances</i>	7,452
		<i>Welfare and Entertainment</i>	200
		<i>Travel inland</i>	7,932
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,584
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,584

Vote: 610 Buhweju District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	181,047
	<i>Non Wage Rec't:</i>	176,233
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	357,280

Workplan Details

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

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	Contract Staff Salaries (Incl. Casuals, Temporary)	126,845
		Advertising and Public Relations	2,000
		Workshops and Seminars	1,800
		Printing, Stationery, Photocopying and Binding	1,660
		Bank Charges and other Bank related costs	1,000
		Telecommunications	1,800
		Travel inland	23,732
		Fuel, Lubricants and Oils	24,650
		Wage Rec't:	0
		Non Wage Rec't:	126,845
		Domestic Dev't	56,642
		Donor Dev't	0
Total		183,487	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Annual and quarterly review meetings held, district wide research and extention activities, technical Audits, fianacial Audits, monitoring and Evaluation, support to farmer forum, and multstakeholder innovation platform, district adaptive research and dissemination and facilitation DARST team activities supported	Workshops and Seminars	6,300
		Books, Periodicals & Newspapers	1,098
		Welfare and Entertainment	3,600
		Telecommunications	1,348
		Travel inland	6,517
		Fuel, Lubricants and Oils	3,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,363
	Donor Dev't	0	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle serviced and maintained at the selected contractor	<i>Transport equipment</i>	12,000
		<i>Wage Rec't:</i>	0

Vote: 610 Buhweju District

Workplan Details

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

4. Production and Marketing

<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	General Staff Salaries	136,257
		Printing, Stationery, Photocopying and Binding	250
		Bank Charges and other Bank related costs	927
		Travel inland	3,070
		Fuel, Lubricants and Oils	2,301
		Maintenance - Vehicles	1,000
		Wage Rec't:	136,257
		Non Wage Rec't:	7,548
		Domestic Dev't	0
		Donor Dev't	0
		Total	143,805

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)	Travel inland	1,210
		Fuel, Lubricants and Oils	4,800
Non Standard Outputs:	carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainings carried out		
		Wage Rec't:	0
		Non Wage Rec't:	6,010
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,010

Output: Livestock Health and Marketing

No. of livestock vaccinated	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	Workshops and Seminars	640
No of livestock by types using dips constructed	0 (No functional dIp tanks in the district)	Travel inland	1,546
No. of livestock by type undertaken in the slaughter slabs	336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)	Fuel, Lubricants and Oils	2,008
Non Standard Outputs:	live stock diseases monitored and survialence carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out		
		Wage Rec't:	0
		Non Wage Rec't:	4,194

Vote: 610 Buhweju District

Workplan Details

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

4. Production and Marketing

Domestic Dev't	0
Donor Dev't	0
Total	4,194

Output: Fisheries regulation

Quantity of fish harvested	35000 (From Burere sub county 14000, from Karungu S/C 10000, Bistya 6000, Rwegwe 5000,)	Workshops and Seminars	200
No. of fish ponds stocked	0 (Fish ponds to be stocked by farmers them selves)	Travel inland	300
No. of fish ponds constructed and maintained	0 (Fish ponds constructed by farmers them selves)		
Non Standard Outputs:	Trained fish farmers in pond management at farmer sites in sub counties		
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	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)	Travel inland	500
Non Standard Outputs:	sensitised farmers on good quality honey production	Fuel, Lubricants and Oils	1,018
		Wage Rec't:	0
		Non Wage Rec't:	1,518
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,518

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Veterinary lab Phase 1 Constructed)	Non Residential buildings (Depreciation)	35,192
Non Standard Outputs:	Supervision of construction work		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,192
		Donor Dev't	0
		Total	35,192

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	80 (10 in Rwegwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)	Travel inland	674
		Fuel, Lubricants and Oils	2,330

Vote: 610 Buhweju District

Workplan Details

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

4. Production and Marketing

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)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limitted funds trade sensitisation meetings were not budgeted for 2013-2014)
No of awareness radio shows participated in	0 (Due to limitted funds radio talk shows were not budgeted for 2013-2014)
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market ionformation and desciminate it to various stake holders

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,004
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,004

Vote: 610 Buhweju District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	136,257
	<i>Non Wage Rec't:</i>	149,618
	<i>Domestic Dev't</i>	126,196
	<i>Donor Dev't</i>	0
	Total	412,072

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer, 4 Quartely 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, newsspapers 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	<i>General Staff Salaries</i>	566,484
		<i>Allowances</i>	9,000
		<i>Books, Periodicals & Newspapers</i>	400
		<i>Welfare and Entertainment</i>	1,350
		<i>Printing, Stationery, Photocopying and Binding</i>	1,234
		<i>Small Office Equipment</i>	98
		<i>Bank Charges and other Bank related costs</i>	2,346
		<i>Telecommunications</i>	440
		<i>Electricity</i>	270
		<i>Cleaning and Sanitation</i>	100
		<i>Travel inland</i>	31,356
		<i>Fuel, Lubricants and Oils</i>	9,035
		<i>Maintenance - Vehicles</i>	1,200
		<i>Wage Rec't:</i>	566,484
		<i>Non Wage Rec't:</i>	33,604
		<i>Domestic Dev't</i>	0

Vote: 610 Buhweju District

Workplan Details

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

5. Health

Donor Dev't 23,225

Total 623,312

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, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)	Medical and Agricultural supplies	156,048
------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------	---------

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.)
----------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health units will be stocked with 6 tracer drugs.)
---------------------------------------------------------------------------	-----------------------------------------------------------

Non Standard Outputs:	Availability of ARVs, test kits and Option B+ commodities.
-----------------------	------------------------------------------------------------

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 156,048

Donor Dev't 0

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)	Conditional transfers for NGO Hospitals	17,707
------------------------------------------------------------------------------------------	--------------------------------------------	-----------------------------------------	--------

No. and proportion of deliveries conducted in the NGO Basic health facilities	452 (Kikamba HCII 196 Butare HCIII 256)
-------------------------------------------------------------------------------	-----------------------------------------

Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)
-------------------------------------------------------------------	------------------------

Number of outpatients that visited the NGO Basic health facilities	9308 (Butare H/C III 5,275, Kikamba H/C II 4,033)
--------------------------------------------------------------------	---------------------------------------------------

Non Standard Outputs:	HIV/AIDS counselling and testing done, Antenatal care carried out.
-----------------------	--------------------------------------------------------------------

Wage Rec't: 0

Non Wage Rec't: 17,707

Domestic Dev't 0

Donor Dev't 0

Total 17,707

Vote: 610 Buhweju District

Workplan Details

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

5. Health

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

Number of inpatients that visited the Govt. health facilities.	1920 (Karungu H/C III 240, Burere H/C III 120, Bihanga H/C III 360 and at Nsiika H/C IV 1200)	Conditional transfers for PHC- Non wage	39,438
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.)		
No. of trained health related training sessions 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 HCIII 311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)		
Number of outpatients that visited the Govt. health facilities.	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 HCII 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%.)		
% 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, Rwengwe S/C 36, Karungu S/C 34, Bistya S/C 31 and Nsiika T/C 13)		
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts		

Wage Rec't:	0
Non Wage Rec't:	39,438
Domestic Dev't	0
Donor Dev't	0
Total	39,438

3. Capital Purchases

Output: Other Capital

Monitoring, Supervision & Appraisal of capital works	4,850
Other Structures	16,912

Vote: 610 Buhweju District

Workplan Details

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

5. Health

Non Standard Outputs:	Electrical extension at Nsiika HCIV, Monitoring, supervision and appraisal of capital projects, Payment made for previous electrical works done
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not been budgeted for this financial year due to limited funds)	<i>Non Residential buildings (Depreciation)</i>	93,586
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)		
Non Standard Outputs:	Phase 11 construction of general ward done		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	93,586
<i>Donor Dev't</i>	0
<i>Total</i>	93,586

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (Not planned for)	<i>Non Residential buildings (Depreciation)</i>	8,000
No of theatres rehabilitated	1 (Re-construction of a theatre walkway at Nsiika HCIV)		
Non Standard Outputs:	Mobility of patients from wards to theatre eased		

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

Vote: 610 Buhweju District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	566,484
	<i>Non Wage Rec't:</i>	90,749
	<i>Domestic Dev't</i>	279,396
	<i>Donor Dev't</i>	23,225
	Total	959,853

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: 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.)	General Staff Salaries	2,753,596
		Printing, Stationery, Photocopying and Binding	10,000
		Travel inland	4,323
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.)		
Non Standard Outputs:	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools		
		<i>Wage Rec't:</i>	2,753,596
		<i>Non Wage Rec't:</i>	14,323
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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.)	Conditional transfers for Primary Education	203,115
No. of student drop-outs	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)		
No. of pupils sitting PLE	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)		
Non Standard Outputs:	UPE grant transferred to primary school accounts directly		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	203,115
		<i>Domestic Dev't</i>	0

Vote: 610 Buhweju District

Workplan Details

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

6. Education

Donor Dev't 0

Total 203,115

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (At Mutanoga P/S, Bushozi, Kyamotojo and Kamajumba)	Non Residential buildings (Depreciation)	272,991
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)		
Non Standard Outputs:	Schools with structures verified, Completion of Butare classroom construction rolled over from last FY		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 272,991

Donor Dev't 0

Total 272,991

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)	Non Residential buildings (Depreciation)	256,905
No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)		
Non Standard Outputs:	latrine construction monitored and supervised		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 256,905

Donor Dev't 0

Total 256,905

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)	General Staff Salaries	463,814
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)		
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)		
Non Standard Outputs:	Teaching and Non teaching staff paid salary monthly at individual accounts		

Wage Rec't: 463,814

Non Wage Rec't: 0

Vote: 610 Buhweju District

Workplan Details

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

6. Education

Domestic Dev't	0
Donor Dev't	0
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)	Conditional transfers for Secondary Schools	238,233
Non Standard Outputs:	USE funds transferred to school accounts		
		Wage Rec't:	0
		Non Wage Rec't:	238,233
		Domestic Dev't	0
		Donor Dev't	0
		Total	238,233

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quartely and Grant accountabilities submitted to line 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	General Staff Salaries	73,650
		Advertising and Public Relations	200
		Books, Periodicals & Newspapers	800
		Computer supplies and Information Technology (IT)	300
		Welfare and Entertainment	502
		Printing, Stationery, Photocopying and Binding	560
		Small Office Equipment	200
		Bank Charges and other Bank related costs	960
		Travel inland	5,739
		Travel abroad	1,854
		Fuel, Lubricants and Oils	5,449
		Maintenance - Vehicles	4,900
		Wage Rec't:	73,650
		Non Wage Rec't:	21,464
		Domestic Dev't	0
		Donor Dev't	0
		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)	Printing, Stationery, Photocopying and Binding	800
No. of secondary schools inspected in quarter	10 (4 government aided secondary schools and 6 private secondary schools inspected)	Travel inland	3,164
		Fuel, Lubricants and Oils	7,257
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	Maintenance - Vehicles	262

Vote: 610 Buhweju District

Workplan Details

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

6. Education

No. of inspection reports provided to Council	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

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

Output: Sports Development services

Non Standard Outputs:	Music, sports and athletics competition conducted at the District and National level	<i>Welfare and Entertainment</i>	1,000
		<i>Travel inland</i>	2,350
		<i>Fuel, Lubricants and Oils</i>	650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	3 (Butare Kayanja and Bitsya Primary schools)	<i>Travel inland</i>	1,700
No. of children accessing SNE facilities	51 (At Butare Primary schools)	<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	SNE schools monitored and supervised, trained staff in special needs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,700

Vote: 610 Buhweju District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	3,291,060
	<i>Non Wage Rec't:</i>	496,318
	<i>Domestic Dev't</i>	529,896
	<i>Donor Dev't</i>	0
	Total	4,317,274

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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	General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland Maintenance - Civil	52,030 500 400 100 920 15,419 4,500
		<i>Wage Rec't:</i>	52,030
		<i>Non Wage Rec't:</i>	21,839
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	73,869

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District roads committee trained, announcements to road workers on radio run, training of community on maintenance of roads carried out, study tour on how other districts are maintaining their roads, radio talkshows on road management held	Advertising and Public Relations Travel inland	5,120 10,780
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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,	Transfers to other govt. units	35,928
--------------------------------------	------------------------------------------------------------------------------------------------------	--------------------------------	--------

Vote: 610 Buhweju District

Workplan Details

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

7a. Roads and Engineering

	Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene-Nyigabiro-Kibati in Bnyakishana)		
Non Standard Outputs:	Granding, Shapping, filling of pot holes and opening of drains		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,928
		Donor Dev't	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)	Conditional transfers for Road Maintenance	400,000
Non Standard Outputs:	Funds for Upgrading Bitummen standard roads transferred to Nsiika T/C		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	400,000
		Donor Dev't	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)	LG Conditional grants	74,669
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 mainatance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM)		
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	74,669
		Donor Dev't	0
		Total	74,669

Output: District Roads Maintanence (URF)

No. of bridges maintained	0 (Not budgetted for this FY)	Conditional transfers for Road Maintenance	292,964
Length in Km of District roads periodically maintained	80 (Nyakashaka- Kikoreijo - Rwajere 14 Km, Kashenyi- Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kibarya- katinda- - Bwoga 15 Km, Nyakishojwa- Musana 2Km, Kanunka - Butare 5.5km, Nyakishana-Kisa-Bushozi 10km, Kiiha- Ishaka %km, Kitojo- Kayonza 6km, Kanyamugyezi, Kikamba-Kikombe 8km)		

Vote: 610 Buhweju District

Workplan Details

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

7a. Roads and Engineering

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)
Non Standard Outputs:	road mantainance supervised and monitored in LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	292,964
<i>Donor Dev't</i>	0
<i>Total</i>	292,964

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of the Adminstrative building, Repair of door locks at the district offices, installation of sign posts carried out	<i>Non Residential buildings (Depreciation)</i>	155,000
		<i>Other Structures</i>	2,800

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	157,800
<i>Donor Dev't</i>	0
<i>Total</i>	157,800

Output: Specialised Machinery and Equipment

Non Standard Outputs:	mantainance of a district grader	<i>Machinery and equipment</i>	99,267
-----------------------	----------------------------------	--------------------------------	--------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	99,267
<i>Donor Dev't</i>	0
<i>Total</i>	99,267

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	<i>Electricity</i>	1,000
		<i>Maintenance – Other</i>	4,000

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

Vote: 610 Buhweju District

Workplan Details

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

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 effectively, bank charges paid for 12 months and for all bank transactions. BOQs for all sector capital projects prepared	General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Travel inland Fuel, Lubricants and Oils	15,075 300 800 150 900 1,200 8,050 2,871
		Wage Rec't:	15,075
		Non Wage Rec't:	5,471
		Domestic Dev't	8,799
		Donor Dev't	0
		Total	29,346

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 Kayonz GFS in Burere)	Travel inland Fuel, Lubricants and Oils	13,814 12,873
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at District headquarters)		
No. of supervision visits during and after construction	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 Kayonz 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)		
Non Standard Outputs:	Training of water sector staff in the use of the procured water testing kit and aregular data collection on water sources and updating the sector data bank.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,688
		Donor Dev't	0
		Total	26,688

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

No. of water points rehabilitated	0 (Not planned)	Travel inland Maintenance – Other	443 14,000
-----------------------------------	-----------------	--------------------------------------	---------------

Vote: 610 Buhweju District

Workplan Details

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

7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	87 (6 GFSs functioning in the District.)
% of rural water point sources functional (Shallow Wells)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Burere sub county and Rwengwe s/c)
No. of public sanitation sites rehabilitated	0 (No rehabilitation of sanitation sites planned)
Non Standard Outputs:	District water and environment committee meeting held at the district.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,443
<i>Donor Dev't</i>	0
<i>Total</i>	14,443

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)	<i>Advertising and Public Relations</i>	1,800
		<i>Welfare and Entertainment</i>	2,050
		<i>Travel inland</i>	5,453
		<i>Fuel, Lubricants and Oils</i>	5,201
No. of water and Sanitation promotional events undertaken	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)		
No. Of Water User Committee members trained	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)		
Non Standard Outputs:	holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,504
<i>Donor Dev't</i>	0
<i>Total</i>	14,504

Output: Promotion of Sanitation and Hygiene

<i>Welfare and Entertainment</i>	900
<i>Travel inland</i>	9,800

Vote: 610 Buhweju District

Workplan Details

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

7b. Water

Non Standard Outputs:	Home improvement campaigns with promotion 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	Fuel, Lubricants and Oils	13,926
		Wage Rec't:	0
		Non Wage Rec't:	22,626
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	24,626

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	The office motorcycles serviced and maintained and 1 new motorcycle procured	Transport equipment	22,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,000
		Donor Dev't	0
		Total	22,000

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	Other Structures	44,294
		Materials and supplies	1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,794
		Donor Dev't	0
		Total	45,794

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)	Other Fixed Assets (Depreciation)	8,000
Non Standard Outputs:	construction work monitored and supervised		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,000
		Donor Dev't	0
		Total	8,000

Output: Spring protection

No. of springs protected	14 (In all LLGs)	Other Structures	44,557
Non Standard Outputs:	construction work monitored and supervised		

Vote: 610 Buhweju District

Workplan Details

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

7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,557
<i>Donor Dev't</i>	0
Total	44,557

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (In Butare A)	<i>Other Fixed Assets (Depreciation)</i>	11,800
---------------------------------------------------------------------------	-----------------	------------------------------------------	--------

Non Standard Outputs: Rehabilitation of shallow well at kyemengo in engaju. Construction work supervised and monitored

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,800
<i>Donor Dev't</i>	0
Total	11,800

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)	<i>Other Structures</i>	281,439
-------------------------------------------------------------------------------------	---------------------------------------------------------------------	-------------------------	---------

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

1 (Rehabilitation of Kyenjogera GFS completed)

Non Standard Outputs: construction work supervised and monitored

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	281,439
<i>Donor Dev't</i>	0
Total	281,439

Vote: 610 Buhweju District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	67,105
	<i>Non Wage Rec't:</i>	65,836
	<i>Domestic Dev't</i>	1,545,652
	<i>Donor Dev't</i>	0
	Total	1,678,593

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Sectoral activities 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>General Staff Salaries</i>	61,612
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Travel inland</i>	1,788
		<i>Wage Rec't:</i>	61,612
		<i>Non Wage Rec't:</i>	2,438
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,050

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (subcounty stakeholders)	<i>Travel inland</i>	1,151
Area (Ha) of trees established (planted and surviving)	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,151
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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)	<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	700

Vote: 610 Buhweju District

Workplan Details

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

8. Natural Resources

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)

Non Standard Outputs: community trained in establishment of private forests

Wage Rec't: 0
Non Wage Rec't: 1,200
Domestic Dev't: 0
Donor Dev't: 0
Total 1,200

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken: 4 (Forestry monitoring and compliance surveys / inspections conducted in 3 subcounties of Burere, Bihanga and Engaji and Nyakishana)

Non Standard Outputs: Community sensitised in forestry management

Printing, Stationery, Photocopying and Binding: 50
Travel inland: 943

Wage Rec't: 0
Non Wage Rec't: 993
Domestic Dev't: 0
Donor Dev't: 0
Total 993

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 2 (2 committees to be formed in Karungu and Rwengwe subcounties)

Non Standard Outputs: community neighbouring wetland sensitised on sustainable wetland utilisation

Welfare and Entertainment: 40
Printing, Stationery, Photocopying and Binding: 40
Travel inland: 1,401

Wage Rec't: 0
Non Wage Rec't: 1,481
Domestic Dev't: 0
Donor Dev't: 0
Total 1,481

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored: 2 (wetlands restored in Rwengwe and Karungu)

No. of Wetland Action Plans and regulations developed: 3 (wetland Action plan prepared at the district headquarters)

Non Standard Outputs: community sensitised on water catchment area management

Printing, Stationery, Photocopying and Binding: 65
Travel inland: 240
Fuel, Lubricants and Oils: 552

Wage Rec't: 0
Non Wage Rec't: 857
Domestic Dev't: 0
Donor Dev't: 0
Total 857

Output: Stakeholder Environmental Training and Sensitisation

Vote: 610 Buhweju District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
8. Natural Resources			
No. of community women and men trained in ENR monitoring	200 (District and subcounty stakeholders trained in Natural Resource managemnet)	Welfare and Entertainment	20
		Printing, Stationery, Photocopying and Binding	40
Non Standard Outputs:	Technical support provided to Environmntal Committees at the District and Subcounties	Travel inland	2,244
		Wage Rec't:	0
		Non Wage Rec't:	2,304
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,304
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)	Welfare and Entertainment	20
		Printing, Stationery, Photocopying and Binding	50
Non Standard Outputs:	District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated	Travel inland	310
		Fuel, Lubricants and Oils	751
		Wage Rec't:	0
		Non Wage Rec't:	1,131
		Domestic Dev't	0
		Donor Dev't	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)	Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	Inspections, surveys and land registrations carried out.	Small Office Equipment	20
	Land Titles processed and physical development inspections carried out	Travel inland	500
	Reports prepared and submitted to line minstries	Carriage, Haulage, Freight and transport hire	700
		Wage Rec't:	0
		Non Wage Rec't:	1,420
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,420
Output: Infrastrutire Planning			
Non Standard Outputs:	Illegal structures inspected and controlled. New structural plans monitored, reports prepared and submitted to line minstries	Printing, Stationery, Photocopying and Binding	20
		Small Office Equipment	50
		Travel inland	240
		Fuel, Lubricants and Oils	1,023
		Wage Rec't:	0
		Non Wage Rec't:	1,333
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,333

Vote: 610 Buhweju District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	61,612
	<i>Non Wage Rec't:</i>	14,308
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	75,920

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid, Monitoring and supervision of projects carried out, National and regional meetings attended, reports and accountabilities submitted to line ministries, quarterly meetings facilitated, office equipments maintained, office stationery purchased, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs	<i>General Staff Salaries</i>	26,011
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	734
		<i>Travel inland</i>	4,109
		<i>Wage Rec't:</i>	26,011
		<i>Non Wage Rec't:</i>	5,043
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,054

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)	<i>Printing, Stationery, Photocopying and Binding</i>	454
Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS	<i>Telecommunications</i>	300
		<i>Travel inland</i>	25,330
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,980
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	25,104
		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	<i>Workshops and Seminars</i>	6,902
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Small Office Equipment</i>	100
		<i>Travel inland</i>	2,200

Vote: 610 Buhweju District

Workplan Details

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

9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	9,302
Domestic Dev't	0
Donor Dev't	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)	Travel inland	2,605
Non Standard Outputs:	supervision and monitoring of CDD supported groups		

Wage Rec't:	0
Non Wage Rec't:	1,760
Domestic Dev't	845
Donor Dev't	0
Total	2,605

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, Bitysa S/C 80, Rwengwe S/C 81, Karungu S/C 61.)	Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quartely Review meeting: conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	Travel inland	6,738

Wage Rec't:	0
Non Wage Rec't:	6,938
Domestic Dev't	0
Donor Dev't	0
Total	6,938

Output: Gender Mainstreaming

Non Standard Outputs:	DEC members trained in gender mainstreaming	Pension for General Civil Service	50
-----------------------	---------------------------------------------	-----------------------------------	----

Wage Rec't:	0
Non Wage Rec't:	50
Domestic Dev't	0
Donor Dev't	0
Total	50

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Due to limitted funds Children and youth have not been budgetted for in this financial year)	Printing, Stationery, Photocopying and Binding	1,600
Non Standard Outputs:	Youth groups supported in income generating projects	Telecommunications	60
		Agricultural Supplies	155,330
		Consultancy Services- Short term	44,380
		Travel inland	5,338

Vote: 610 Buhweju District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
9. Community Based Services			
		Fuel, Lubricants and Oils	1,878
		Wage Rec't:	0
		Non Wage Rec't:	208,586
		Domestic Dev't	0
		Donor Dev't	0
		Total	208,586
Output: Support to Youth Councils			
No. of Youth councils supported	2 (Two District youth council at district level)	Printing, Stationery, Photocopying and Binding	300
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	Travel inland	2,231
		Wage Rec't:	0
		Non Wage Rec't:	2,531
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,531
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	Workshops and Seminars	666
		Printing, Stationery, Photocopying and Binding	144
Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celedrated PWDS c/person facilitated	Medical and Agricultural supplies	12,276
		Travel inland	1,392
		Wage Rec't:	0
		Non Wage Rec't:	14,478
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,478
Output: Culture mainstreaming			
Non Standard Outputs:	Training Sub county staff in culture mainstraming	Printing, Stationery, Photocopying and Binding	50
		Wage Rec't:	0
		Non Wage Rec't:	50
		Domestic Dev't	0
		Donor Dev't	0
		Total	50
Output: Work based inspections			
Non Standard Outputs:	Training of HOD on employment Act	Printing, Stationery, Photocopying and Binding	30
		Wage Rec't:	0
		Non Wage Rec't:	30
		Domestic Dev't	0
		Donor Dev't	0
		Total	30

Vote: 610 Buhweju District

Workplan Details

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

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	4 (District women council at District headquarters with four sittings each per quarter)	Workshops and Seminars	531
Non Standard Outputs:	International women's day celebrated	Printing, Stationery, Photocopying and Binding	250
	Interim District women chairperson facilitated	Travel inland	950
	District women interim executive meetings conducted	Fuel, Lubricants and Oils	800
	Women groups supported in IGAS		
		Wage Rec't:	0
		Non Wage Rec't:	2,531
		Domestic Dev't	0
		Donor Dev't	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	LG Conditional grants	25,857
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,857
		Donor Dev't	0
		Total	25,857

Vote: 610 Buhweju District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	26,011
	<i>Non Wage Rec't:</i>	253,280
	<i>Domestic Dev't</i>	26,702
	<i>Donor Dev't</i>	25,104
	Total	331,097

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months	<i>General Staff Salaries</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Travel inland</i>	12,292 200 291 200 200 135 200 4,079
		<i>Wage Rec't:</i>	12,292
		<i>Non Wage Rec't:</i>	5,305
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,597

Output: District Planning

No of qualified staff in the Unit	0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,000 400
No of minutes of Council meetings with relevant resolutions	6 (6 council minutes for the 6 council sittings in this financial year compiled)	<i>Travel inland</i>	800
No of Minutes of TPC meetings	12 (12 sets of minutes will be produced on amonthly basis)		
Non Standard Outputs:	District Annual work plan prepared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,200

Output: Statistical data collection

Non Standard Outputs:	Data for planning activities collected, analysed, stored and dessiminated	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Wage Rec't:</i>	0

Vote: 610 Buhweju District

Workplan Details

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

10. Planning

Non Wage Rec't:	300
Domestic Dev't	0
Donor Dev't	0
Total	300

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	Advertising and Public Relations	14,821
		Staff Training	92,990
		Hire of Venue (chairs, projector, etc)	300
		Welfare and Entertainment	3,110
		Printing, Stationery, Photocopying and Binding	3,703
		Bank Charges and other Bank related costs	600
		Telecommunications	2,740
		Travel inland	190,885
		Carriage, Haulage, Freight and transport hire	7,200
		Fuel, Lubricants and Oils	16,072
		Wage Rec't:	0
		Non Wage Rec't:	299,452
		Domestic Dev't	0
		Donor Dev't	32,968
		Total	332,420

Output: Project Formulation

Non Standard Outputs:	Project Appraisal documents and instruments prepared	Printing, Stationery, Photocopying and Binding	283
		Wage Rec't:	0
		Non Wage Rec't:	283
		Domestic Dev't	0
		Donor Dev't	0
		Total	283

Output: Development Planning

Non Standard Outputs:	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans	Printing, Stationery, Photocopying and Binding	320
		Telecommunications	100
		Travel inland	564
		Fuel, Lubricants and Oils	250
		Wage Rec't:	0
		Non Wage Rec't:	1,234
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,234

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	Computer supplies and Information Technology (IT)	200
		Telecommunications	360
		Travel inland	200

Vote: 610 Buhweju District

Workplan Details

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

10. Planning

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

Output: Operational Planning

Non Standard Outputs:	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLC and LLGs carried out, Project Management Committees offered backup support	Hire of Venue (chairs, projector, etc) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	300 400 300 1,100 2,802
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,760
		<i>Domestic Dev't</i>	3,142
		<i>Donor Dev't</i>	0
		<i>Total</i>	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,	Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils	100 100 1,500 3,812
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,512
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,512

Vote: 610 Buhweju District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	12,292
	<i>Non Wage Rec't:</i>	316,807
	<i>Domestic Dev't</i>	3,142
	<i>Donor Dev't</i>	32,968
	Total	365,209

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars and procuring small office equipments	<i>General Staff Salaries</i>	26,340
		<i>Subscriptions</i>	950
		<i>Travel inland</i>	4,125
		<i>Wage Rec't:</i>	26,340
		<i>Non Wage Rec't:</i>	5,075
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	2,436
		<i>Fuel, Lubricants and Oils</i>	4,671
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)		
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,606
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,606

Vote: 610 Buhweju District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	26,340
	Non Wage Rec't:	12,682
	Domestic Dev't	0
	Donor Dev't	0
	Total	39,022

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BIHANGA		LCIV: BUHWEJU		256,274.58
Sector: Works and Transport				51,867.04
LG Function: District, Urban and Community Access Roads				51,867.04
Lower Local Services				
Output: District Roads Maintainence (URF)				51,867.04
LCII: Not Specified				
Karembe - Kicuzi 6 Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,400.08
Kashenyi- Karembe-Bihanga 17 Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,133.56
Kiiha- Ishaka 5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,333.40
Lower Local Services				
Sector: Education				94,935.23
LG Function: Pre-Primary and Primary Education				44,712.41
Capital Purchases				
Output: Latrine construction and rehabilitation				21,065.19
LCII: NYAKAZIBA				
construction of 5 stance VIP latrine Busheregye P/S	Busheregye	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				23,647.22
LCII: Not Specified				
UPE funds transferred for administration and sports Karembe Primary School	Karembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,548.03
LCII: NYAKAZIBA				
UPE funds transferred for administration and sports NYAKAZIBA P/S	Nyakaziba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,161.87
UPE funds transferred for administration and sports Busheregye P/S	Busheregye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,472.05
LCII: RUKIIRI				
UPE funds transferred for administration and sports St.Paul Bihanga P/S	Nyakaziba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,274.62
UPE funds transferred for administration and sports Nyakishenyi P/S	Nyakishenyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,076.46

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
UPE funds transferred for administration and sports Rukiri P/s	Ndurumo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,114.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,222.83
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,222.83
LCII: NYAKAZIBA				
USE funds transferred for administration and sports to BIHANGA COMMUNITY S.S	Nyakaziba	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	50,222.83
<i>Lower Local Services</i>				
Sector: Health				96,288.71
LG Function: Primary Healthcare				96,288.71
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				93,585.71
LCII: RUKIIRI				
Phase 2 construction of a general ward at Bihanga HC III	Ndurumo	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	71,000.00
Payment made for extra works for Bihanga HCIII General ward	Ndurumo	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	9,149.00
Payment made for General ward construction at Bihanga HCIII- Phase 1	Ndurumo	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	13,436.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703.00
LCII: RUKIIRI				
Funds for operation and mantainance sent to Bihanga HCIII	Ndurumo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,703.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,183.60
LG Function: Rural Water Supply and Sanitation				13,183.60
<i>Capital Purchases</i>				
Output: Other Capital				4,310.00
LCII: KAREMBE				
Repairs for Rutehe GFS paid	At kashambya TC	Unspent balances – Conditional Grants	312104 Other Structures	4,310.00
Output: Spring protection				8,873.60
LCII: NYAKAZIBA				
I spring tank constructed at Kyanika	At Kyanika LC I	Conditional transfer for Rural Water	312104 Other Structures	5,900.00

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: RUKIIRI				
Protection of spring in Kako LC I	At Kako source	Conditional transfer for Rural Water	312104 Other Structures	2,973.60
Capital Purchases				
LCIII: BITSYA		LCIV: BUHWEJU		96,228.14
Sector: Education				87,618.14
LG Function: Pre-Primary and Primary Education				87,618.14
Capital Purchases				
Output: Latrine construction and rehabilitation				60,130.37
LCII: MUSHASHA				
construction of 5 stance VIP latrine Kibimba P/S	Kibimba	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
construction of 5 stance VIP latrine at Mushasha P/S	Mushsha central	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
VIP latrine at Isingiro P/S rolled over from last FY	Isingiro	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	18,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				27,487.77
LCII: BITSYA				
UPE funds transferred for administration and sports Kazirwa P/School	Kazirwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,170.34
UPE funds transferred for administration and sports to Bisya P/S	Bitsya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,105.25
LCII: KANKARA				
UPE funds transferred for administration and sports Kankara p/s	Kankara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,303.41
UPE funds transferred for administration and sports Isingiro P/S	Isingiro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,425.11
LCII: KITEGA				
UPE funds transferred for administration and sports KITEGA COPE CENTRE	Kitega I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	198.16
UPE funds transferred for administration and sports KITEGA P/S	Kitega I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,727.07
LCII: MUSHASHA				
UPE funds transferred for administration and sports MUSHASHA P/S	Mushasha Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,548.27

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
UPE funds transferred for administration and sports KYENJOGYERA P/S	Kyenjogyera I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,010.16
<i>Lower Local Services</i>				
Sector: Health				2,662.80
LG Function: Primary Healthcare				2,662.80
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,662.80
LCII: BITSYA				
Funds for operation and maintenance sent to Bitsya HCII	Bitsya	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
LCII: MUSHASHA				
Funds for operation and maintenance sent to Mushasha HCII	Mushasha	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
<i>Lower Local Services</i>				
Sector: Water and Environment				5,947.20
LG Function: Rural Water Supply and Sanitation				5,947.20
<i>Capital Purchases</i>				
Output: Spring protection				5,947.20
LCII: BITSYA				
Protection of spring in Kasana	At Kasana T/C	Conditional transfer for Rural Water	312104 Other Structures	2,973.60
LCII: KITEGA				
Protection of spring in Karingoma	At At karingoma A	Conditional transfer for Rural Water	312104 Other Structures	2,973.60
<i>Capital Purchases</i>				
LCIII: BURERE		LCIV: BUHWEJU		310,408.58
Sector: Works and Transport				50,592.64
LG Function: District, Urban and Community Access Roads				50,592.64
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				50,592.64
LCII: Not Specified				
Kanyamugyezi, Kikamba-Kikombe 8km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,533.44
Kitojo- Kayonza 6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,397.20
LCII: NYAKASHAKA				
Nyakashaka-Kikoreijo - Rwajere 14 Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,662.00
<i>Lower Local Services</i>				
Sector: Education				115,137.61

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				86,335.47
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,204.87
LCII: RUBENGYE				
Supplying iron sheets to Kyamatojo P/S	Rwajere Cenral	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,204.87
Output: Latrine construction and rehabilitation				42,130.37
LCII: NYAKASHAKA				
construction of 5 stance VIP Latrine at Nyakashaka P/S	Nyakashaka	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
LCII: RUSHAMBYA				
constructing 5 stance VIP at Kabuga P/S	Kabuga	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,000.22
LCII: NYAKAHITA				
UPE funds transfered for administration and sports to Nyakahita P/s	Mpanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,160.90
UPE funds transfered for administration and sports Ryanshenga P/S	Kikamba B	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,359.30
LCII: NYAKASHAKA				
UPE funds transfered for administration and sports Nyakashaka P/S	Nyakashaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,151.46
LCII: NYAKITOKO				
UPE funds transfered for administration and sports Kyakuhanda P/S	Omukashenyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,019.60
UPE funds transfered for administration and sports Nyakitoko P/S	Kibarya B	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,434.31
LCII: RUBENGYE				
UPE funds transfered for administration and sports Kyamatojo P/S	Rwajere Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,010.64
UPE funds transfered for administration and sports Kayonza P/S	Kayonza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,689.81
UPE funds transfered for administration and sports Rubengye P/S	Rubengye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,491.41
LCII: RUSHAMBYA				

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
UPE funds transferred for administration and sports Kabuga	Kabuga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,123.64
UPE funds transferred for administration and sports Rushambya P/S	Rushambya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,661.02
UPE funds transferred for administration and sports KATAGATA P/S	Ahangoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,698.77
LCII: RWAJERE				
UPE funds transferred for administration and sports Rwajere Primary School	Rwajere Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,199.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,802.14
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,802.14
LCII: NYAKITOKO				
USE funds transferred for administration and sports to NYAKITOKO S.S	Kibarya A	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	28,802.14
<i>Lower Local Services</i>				
Sector: Health				9,936.73
LG Function: Primary Healthcare				9,936.73
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,902.33
LCII: NYAKAHITA				
Funds for operation and mantainance sent to Kikamba HCII	Kikamba	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,902.33
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,034.40
LCII: NYAKASHAKA				
Funds for operation and mantainance sent to Burere HCIII	Nyakashaka	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,703.00
LCII: RUSHAMBYA				
Funds for operation and mantainance sent to Rushambya HCII	Rushambya	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
<i>Lower Local Services</i>				
Sector: Water and Environment				134,741.60
LG Function: Rural Water Supply and Sanitation				134,741.60
<i>Capital Purchases</i>				
Output: Spring protection				5,947.20
LCII: NYAKAHITA				

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Protection of spring in Kikamba B LCII: RWAJERE	At Nyakabare Source	Conditional transfer for Rural Water	312104 Other Structures	2,973.60
Protection of spring in kyambuara Output: Construction of piped water supply system LCII: RUBENGYE	At kanyampande source	Conditional transfer for Rural Water	312104 Other Structures	2,973.60
construction of Kayonza GFS phase I <i>Capital Purchases</i>	At Kayonza Source	Conditional transfer for Rural Water	312104 Other Structures	128,794.40
LCIII: ENGAJU		LCIV: BUHWEJU		62,829.81
Sector: Education				46,086.41
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				46,086.41
Output: Classroom construction and rehabilitation LCII: KATONGO				4,204.87
Supplying iron sheets to Mutanoga P/S	Gahiire	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,204.87
Output: Latrine construction and rehabilitation LCII: KIYANJA				21,065.19
constructing 5 stance VIP at Koburimbi P/S, <i>Capital Purchases</i>	Kyooma II	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
Output: Primary Schools Services UPE (LLS) LCII: ENGAAJU				20,816.34
UPE funds transfered for administration and sports RUTUNGA P/S	Kibare	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,708.20
UPE funds transfered for administration and sports Kajumbura P/S LCII: KATONGO	Kajumbura	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,322.04
UPE funds transfered for administration and sports Kyamahungu P/S	Kyangugye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,981.61
UPE funds transfered for administration and sports Mutanoga P/S LCII: KIYANJA	Gahiire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,528.91
UPE funds transfered for administration and sports Koburimbi Primary School LCII: KYAHENDA	Kyoma II	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,538.83

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
UPE funds transferred for administration and sports kyahenda	Kyahenda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,736.75
<i>Lower Local Services</i>				
Sector: Health				3,102.60
LG Function: Primary Healthcare				3,102.60
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,102.60
LCII: ENGAAJU				
Funds for operation and maintenance sent to Engaju HCII	Engaju	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,771.20
LCII: KIYANJA				
Funds for operation and maintenance sent to Kiyanja HCII	Kiyanja	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
<i>Lower Local Services</i>				
Sector: Water and Environment				13,640.80
LG Function: Rural Water Supply and Sanitation				13,640.80
<i>Capital Purchases</i>				
Output: Spring protection				8,920.80
LCII: ENGAAJU				
Protection of spring in Kibare A	At Kamurusya source	Conditional transfer for Rural Water	312104 Other Structures	2,973.60
LCII: KATONGO				
Protection of spring in Kyangugye	At Kyangugye source	Conditional transfer for Rural Water	312104 Other Structures	2,973.60
LCII: KIYANJA				
Protection of spring at Omukatoma	At Ruzonga LC I	Conditional transfer for Rural Water	312104 Other Structures	2,973.60
Output: Shallow well construction				4,720.00
LCII: KIYANJA				
Rehabilitation of shallow well	At Kyemengo Source	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,720.00
<i>Capital Purchases</i>				
LCIII: KARUNGU		LCIV: BUHWEJU		151,350.06
Sector: Education				102,840.86
LG Function: Pre-Primary and Primary Education				58,841.61
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,202.28
LCII: KASHARARA				
Supplying iron sheets for classroom roofing to Kamajumba P/S	Karungu I	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,202.28
Output: Latrine construction and rehabilitation				21,065.19
LCII: KATARA				

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 5 stance VIP latrine Karambi P/S	Nyakasa	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,574.14
LCII: KARUNGU				
UPE funds transferred for administration and sports Karungu p/school	Ntobora B	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,047.91
LCII: KASHARARA				
UPE funds transferred for administration and sports Kasharara p/s	Ahambuga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,934.91
UPE funds transferred for administration and sports KAMAJUMBA P/S	Karungu I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,586.50
LCII: KATARA				
UPE funds transferred for administration and sports Katara P/S	Nyakitooma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,632.71
UPE funds transferred for administration and sports KAMUKAKI P/S	Kamukaki A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,708.20
UPE funds transferred for administration and sports KARAMBI P/S	Nyakasa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,133.56
LCII: RUGONGO				
UPE funds transferred for administration and sports Rugongo P/S	Rugarama A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,821.92
UPE funds transferred for administration and sports BUTUURO P/S	Buturo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,708.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,999.25
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,999.25
LCII: KARUNGU				
USE funds transferred for administration and sports to Karungu Seed S.S	Ntobora A	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	43,999.25
<i>Lower Local Services</i>				
Sector: Health				2,703.00
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				2,703.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,703.00

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KARUNGU				
Funds for operation and maintainance sent to Karungu HCIII	Nyabugando	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,703.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,806.20
LG Function: Rural Water Supply and Sanitation				45,806.20
<i>Capital Purchases</i>				
Output: Spring protection				5,947.20
LCII: KASHARARA				
Protection of spring at Karungu II	At Karungu II LC I	Conditional transfer for Rural Water	312104 Other Structures	2,973.60
LCII: RUGONGO				
Protection of spring at Rugarama A	At Rugarama A	Conditional transfer for Rural Water	312104 Other Structures	2,973.60
Output: Construction of piped water supply system				39,859.00
LCII: RUGONGO				
Rehabilitation of Kyenjogyera GFS	Rugongo	Unspent balances – Conditional Grants	312104 Other Structures	39,859.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: BUHWEJU		633,828.57
Sector: Agriculture				35,191.53
LG Function: District Production Services				35,191.53
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				35,191.53
LCII: Not Specified				
Veterinary lab Phase 1 constructed at District Head quarters	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	35,191.53
<i>Capital Purchases</i>				
Sector: Works and Transport				530,400.04
LG Function: District, Urban and Community Access Roads				530,400.04
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,800.00
LCII: Not Specified				
installation of signposts		District Unconditional Grant - Non Wage	312104 Other Structures	2,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000.00
LCII: Not Specified				
Funds transferred to Nsiika T/C	District Head quarters	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	400,000.00
Output: District Roads Maintainence (URF)				127,600.04
LCII: Not Specified				

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of roads that were rolled over from last FY		Unspent balances – Conditional Grants	263312 Conditional transfers for Road Maintenance	21,930.00
Spot improvement on Kanunka-Butare road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,000.00
Routine maintainance of 192 km by road gang	District feeder roads	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	77,670.04

Lower Local Services

Sector: Education **28,252.88**

LG Function: Pre-Primary and Primary Education **28,252.88**

Capital Purchases

Output: Latrine construction and rehabilitation **28,252.88**

LCII: Not Specified

Retention for the constructed latrines	District wide	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	28,252.88
-----------------------------------------------	---------------	---------------------------------------	-------------------------------------------------	-----------

Capital Purchases

Sector: Water and Environment **39,984.12**

LG Function: Rural Water Supply and Sanitation **39,984.12**

Capital Purchases

Output: Other Capital **39,984.12**

LCII: Not Specified

3 Rain Harvesting constructed in 3 sub counties in the District	At Karungu HC III, Burere HC III and Engaju HC II	Conditional transfer for Rural Water	312104 Other Structures	12,000.00
designing of Nyakahita GFS		Conditional transfer for Rural Water	312104 Other Structures	17,110.00
Retention for all Water Projects constructed in FY 2013/14 paid		Conditional transfer for Rural Water	312104 Other Structures	10,874.12

Capital Purchases

LCIII: NSIIKA TOWN COUNCIL **LCIV: BUHWEJU** **331,458.15**

Sector: Agriculture **12,000.00**

LG Function: Agricultural Advisory Services **12,000.00**

Capital Purchases

Output: Vehicles & Other Transport Equipment **12,000.00**

LCII: NSIIKA WARD

maintaince of 1 vechicle	At kabwohe, Mbarara towns	Conditional Grant for NAADS	231004 Transport equipment	8,500.00
insurance for the vehicle paid		Conditional Grant for NAADS	231004 Transport equipment	3,500.00

Capital Purchases

Sector: Works and Transport **209,864.00**

LG Function: District, Urban and Community Access Roads **209,864.00**

Capital Purchases

Output: Specialised Machinery and Equipment **99,266.81**

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NSIIKA WARD				
maintainance of a district grader, road pick up	District headquarters	Other Transfers from Central Government	231005 Machinery and equipment	99,266.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				35,928.06
LCII: NSIIKA WARD				
transfer of funds to LLGS for maintainance of community access roads		Other Transfers from Central Government	263204 Transfers to other govt. units	35,928.06
Output: Urban unpaved roads Maintenance (LLS)				74,669.13
LCII: NSIIKA WARD				
urban roads funds transferred to Nsiika T/C		Other Transfers from Central Government	263201 LG Conditional grants	74,669.13
<i>Lower Local Services</i>				
Sector: Education				4,236.87
LG Function: Pre-Primary and Primary Education				4,236.87
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,236.87
LCII: KICUZI WARD				
UPE funds transferred for administration and sports Nsiika P/S	Kanshembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,161.38
LCII: NSIIKA WARD				
UPE funds transferred for administration and sports RWENGWE COPE CENTRE	Rwengwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	75.49
<i>Lower Local Services</i>				
Sector: Health				49,999.80
LG Function: Primary Healthcare				49,999.80
<i>Capital Purchases</i>				
Output: Other Capital				21,762.20
LCII: NSIIKA WARD				
Monitoring, supervision and appraisal of capital projects at Bihanga, Nsiika, Burere	Nsiika A, Bihanga, Nyakashaka	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	4,850.00
Payment for previous electrical works done at Burere and Nsiika HCIV	Nsiika A, Nyakashaka	Conditional Grant to PHC - development	312104 Other Structures	10,468.00
Extension of electric power at Nsiika HCIV	Nsiika A	Conditional Grant to PHC - development	312104 Other Structures	6,444.20
Output: Theatre construction and rehabilitation				8,000.00

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NSIIKA WARD				
Re-construction of theatre-maternity walk way at Nsiika HCIV	Nsiika A	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,237.60
LCII: NSIIKA WARD				
Funds for operation and maintainance sent to Nsiika HCIV	Nsiika A	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	20,237.60
<i>Lower Local Services</i>				
Sector: Water and Environment				23,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,500.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				22,000.00
LCII: NSIIKA WARD				
mataining 1 motorcycle at the district office	At Kabwohe and Mbarara, Bushenyi towns	Conditional transfer for Rural Water	231004 Transport equipment	4,000.00
LCII: NSIIKA WARD				
1 new motorcycle procured		Conditional transfer for Rural Water	231004 Transport equipment	18,000.00
Output: Other Capital				1,500.00
LCII: NSIIKA WARD				
Procuring of water testing reagents		Conditional transfer for Rural Water	314201 Materials and supplies	1,500.00
<i>Capital Purchases</i>				
Sector: Social Development				25,857.49
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>25,857.49</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				25,857.49
LCII: NSIIKA WARD				
8 active groups in the district supported in income generating projects	To be selected from the 8 sub counties	LGMSD (Former LGDP)	263201 LG Conditional grants	25,857.49
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,000.00
<i>LG Function: District and Urban Administration</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				6,000.00
LCII: NSIIKA WARD				
CAO's vehicle serviced and repaired	At District headquarters	District Unconditional Grant - Non Wage	231004 Transport equipment	6,000.00
<i>Capital Purchases</i>				
LCIII: NYAKISHANA		LCIV: BUHWEJU		264,974.94

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				50,771.06
LG Function: District, Urban and Community Access Roads				50,771.06
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				50,771.06
LCII: Not Specified				
Kanunka -Butare 5.5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,866.74
Nyakishana-Kisa-Bushozi 10km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,904.12
Kibarya- katinda - Bwoga 15 Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	18,000.20
<i>Lower Local Services</i>				
Sector: Education				111,539.83
LG Function: Pre-Primary and Primary Education				70,869.47
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,204.87
LCII: KABEGARAMIRE				
Supplying iron sheets for classroom roofing to Bushozi P/S	Kisa	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,204.87
Output: Latrine construction and rehabilitation				42,130.37
LCII: RUKONDO				
construction of 5 stance VIP latrine Ryamujuni P/S	Rukondo	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
5 stance VIP latrine at Nyeigabiro P/S	Kyamato I	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,534.23
LCII: KABEGARAMIRE				
UPE funds transferred for administration and sports Bushozi P/s	Kisa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,897.65
LCII: KATINDA				
UPE funds transferred for administration and sports Katinda	Kyamaato II	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,435.03
LCII: KIRAMIRA				
UPE funds transferred for administration and sports KIRAMIRA COPE CENTRE	Nyakishana	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	773.77
LCII: RUKONDO				

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
UPE funds transferred for administration and sports Nyeigabiro P/S	Kyamato I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,217.52
UPE funds transferred for administration and sports Ryamujuni P/S	Rukondo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,529.15
LCII: RUSHAYO				
UPE funds transferred for administration and sports KATIBA P/S	Rushabya A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,387.37
LCII: RWANYAMABARE				
UPE funds transferred for administration and sports Kayanja P/S	Kamuhiga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,293.73
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,670.36
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,670.36
LCII: RWANYAMABARE				
USE funds transferred for administration and sports to Kayanja S.S	Kamuhiga	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	40,670.36
<i>Lower Local Services</i>				
Sector: Health				1,331.40
LG Function: Primary Healthcare				1,331.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,331.40
LCII: RWANYAMABARE				
Funds for operation and maintenance sent to Rwanyamabare HCII	Rwanyamabare	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
<i>Lower Local Services</i>				
Sector: Water and Environment				101,332.66
LG Function: Rural Water Supply and Sanitation				101,332.66
<i>Capital Purchases</i>				
Output: Spring protection				5,947.20
LCII: KIRAMIRA				
Protection of spring in Kiramira	At Yosam's place	Conditional transfer for Rural Water	312104 Other Structures	2,973.60
LCII: RUKONDO				
Protection of spring in Rukondo	At Turyahikayo Source	Conditional transfer for Rural Water	312104 Other Structures	2,973.60
Output: Construction of piped water supply system				95,385.46
LCII: KABEGARAMIRE				
Construction of Mabanga GFS phase II	Extension of water from karere T/C to Bushozi P/S	Unspent balances – Conditional Grants	312104 Other Structures	95,385.46
<i>Capital Purchases</i>				
LCIII: RWENGWE		LCIV: BUHWEJU		442,650.09

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				12,133.36
LG Function: District, Urban and Community Access Roads				12,133.36
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				12,133.36
LCII: Not Specified				
Nyakishojwa- Musana 2Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,133.36
<i>Lower Local Services</i>				
Sector: Education				380,595.67
LG Function: Pre-Primary and Primary Education				306,057.46
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				256,174.00
LCII: KASHENYI				
Completion of Butare Classroom Construction	Kitooha I	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	256,174.00
Output: Latrine construction and rehabilitation				21,065.19
LCII: NYAKISHOJWA				
construction of 5 stance VIP latrine Nyakishojwa P/S	Nyakishojwa B	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,818.28
LCII: BWOGA				
UPE funds transfered for administration and sports Bwoga	Kamashengye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,104.76
LCII: KASHENYI				
UPE funds transfered for administration and sports BUTARE P/S	Kitooha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,161.87
LCII: KIBIMBA				
UPE funds transfered for administration and sports RWOMUSHOJWA P/S	Rwomushojwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,935.15
UPE funds transfered for administration and sports Kibimba P/S				3,066.78
LCII: KYEYARE				
UPE funds transfered for administration and sports KYEYARE	Kabingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,236.39
UPE funds transfered for administration and sports Kyankanda P/S	Kyankanda II	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,519.96

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NYAKISHOJWA				
UPE funds transferred for administration and sports Nyakishojwa P.S	Nyakishojwa B	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,793.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				74,538.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				74,538.20
LCII: KASHENYI				
USE funds transferred for administration and sports to BUTARE SS	Kitooha I	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	74,538.20
<i>Lower Local Services</i>				
Sector: Health				14,467.46
LG Function: Primary Healthcare				14,467.46
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,804.66
LCII: KASHENYI				
Funds for operation and mantainance sent to Butare HCIII	Butare	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	11,804.66
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,662.80
LCII: BWOGA				
Funds for operation and mantainance sent to Bwoga HCII	Bwoga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
LCII: KYEYARE				
Funds for operation and mantainance sent to Kyeyare HCII	Kyeyare	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
<i>Lower Local Services</i>				
Sector: Water and Environment				35,453.60
LG Function: Rural Water Supply and Sanitation				35,453.60
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,000.00
LCII: NYAKISHOJWA				
Construction 2 stance VIP public latrine at Nyakiswojwa		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,000.00
Output: Spring protection				2,973.60
LCII: RWENGWE				
Protection of spring at Butare B	At Nyakatokye	Conditional transfer for Rural Water	312104 Other Structures	2,973.60
Output: Shallow well construction				7,080.00
LCII: RWENGWE				
Construction of 1shallow well at Butare A	At Butare	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	7,080.00

Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of piped water supply system LCII: RWENGWE				17,400.00
Rehabilitation of Rubara II	From kaniga to Rwengwe sub county hqtrs	Conditional transfer for Rural Water	312104 Other Structures	17,400.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		10,000.00
Sector: Public Sector Management				10,000.00
LG Function: District and Urban Administration				10,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery) LCII: Not Specified				10,000.00
Furniture for Council hall and offices procured		District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
LCIII: NSIIKA TOWN COUNCIL		<i>LCIV: HEADQUARTERS</i>		155,000.00
Sector: Works and Transport				155,000.00
LG Function: District, Urban and Community Access Roads				155,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative) LCII: NSIIKA WARD				155,000.00
Construction of the Adminstrative building		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	155,000.00
<i>Capital Purchases</i>				