

# **Vote: 610** Buhweju District

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## **Structure of Workplan**

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# **Vote: 610** Buhweju District

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## **Foreword**

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This being the Fifth annual work plan and Budget (2015-2016) of Buhweju District since its creation, it is targeting to continue to improve service delivery in Education, Roads, water, production and social sensitisation to improve home savings on annual basis in order reduce poverty levels in the district . And through ensuring scial prtecton, both physical and financial accountability of government programs/activities. And this will be acompaned by Timely and proper reporting in line with the activities.

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

# Vote: 610 Buhweju District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	203,678	54,000	197,794
2a. Discretionary Government Transfers	1,340,343	526,476	1,154,495
2b. Conditional Government Transfers	5,576,270	2,417,391	5,657,820
2c. Other Government Transfers	2,123,502	1,125,564	1,324,468
3. Local Development Grant	150,998	75,417	160,998
4. Donor Funding	118,095	46,747	102,929
<b>Total Revenues</b>	<b>9,512,886</b>	<b>4,245,595</b>	<b>8,598,504</b>

#### Revenue Performance in 2014/15

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

#### Planned Revenues for 2015/16

Buhweju District will receive for FY 2015/16 8,598,504,000=. There is a decrease is due to a decrease in other government transfers from as a result of removal funds for Census 2014 that are not in FY 2015/16 budget and Unspent balances of 499,882,000 for uncompleted projects which are not in FY 2015/16 budget. The major challenges for this budget are reduced and inconsistent Local revenue sources that continuously reduce LRs as well as a reduced wage bill.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	503,337	302,939	386,577
2 Finance	234,351	74,063	232,237
3 Statutory Bodies	384,408	120,763	696,552
4 Production and Marketing	450,677	50,796	265,552
5 Health	1,026,320	464,341	911,307
6 Education	4,364,082	2,067,157	4,074,306
7a Roads and Engineering	1,131,106	120,896	1,090,887
7b Water	513,996	259,715	373,854
8 Natural Resources	92,844	40,273	82,486
9 Community Based Services	386,268	49,659	368,121
10 Planning	374,586	352,243	73,566
11 Internal Audit	50,912	17,665	43,059
<b>Grand Total</b>	<b>9,512,886</b>	<b>3,920,510</b>	<b>8,598,504</b>
Wage Rec't:	4,872,009	2,059,686	4,314,441
Non Wage Rec't:	1,943,862	911,899	1,918,588
Domestic Dev't	2,578,919	912,183	2,262,546
Donor Dev't	118,095	36,742	102,929

#### Expenditure Performance in 2014/15

# Vote: 610 Buhweju District

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## Executive Summary

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

### *Planned Expenditures for 2015/16*

District plans to spend on procurement of farm inputs to farmers ,Procurement of health equipments, construction of 9 VIP lined latrines in primary schools, renovation of the existing structures at 7 HCs, rehabilitation of 27 km of Nsika T/C roads, opening of roads in Sub counties, maintenance of 197 km of district roads, construction of 3 rain harvesting tanks, support for groups under Youth livelihood programme and the construction of the Administration

### **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	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>203,678</b>	<b>54,000</b>	<b>197,794</b>
Miscellaneous	95,588	812	95,588
Educational/Instruction related levies	10,000	11,889	10,000
Animal & Crop Husbandry related levies	1,210	1,097	1,210
Group registration	2,310	630	2,310
Inspection Fees	2,425	420	2,425
Land Fees	800	312	800
Liquor licences	10,467	1,666	10,467
Market/Gate Charges	12,550	5,165	12,550
Property related Duties/Fees	11,400	1,400	11,400
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,217	590	4,217
Registration of Businesses		505	
Royalties	8,000	3,695	8,000
Business licences	19,456	3,113	19,456
Application Fees from Tenderers	6,750	2,560	6,750
Local Service Tax	12,621	14,261	12,621
Unspent balances – Locally Raised Revenues	5,884	5,884	
<b>2a. Discretionary Government Transfers</b>	<b>1,340,343</b>	<b>526,476</b>	<b>1,154,495</b>
District Unconditional Grant - Non Wage	401,389	200,694	418,576
Transfer of District Unconditional Grant - Wage	780,157	273,881	702,034
Urban Unconditional Grant - Non Wage	33,604	16,802	33,884
Transfer of Urban Unconditional Grant - Wage	125,194	35,099	0
<b>2b. Conditional Government Transfers</b>	<b>5,576,270</b>	<b>2,417,391</b>	<b>5,657,820</b>
Conditional Grant to PHC- Non wage	49,297	24,691	80,191
Conditional Grant to Primary Salaries	2,753,596	1,224,622	2,506,341
Conditional Grant to Secondary Education	238,233	119,192	215,118
Conditional Grant to Secondary Salaries	463,814	171,130	341,635
Conditional Grant to PHC Salaries	566,484	284,985	551,298
Conditional transfers to School Inspection Grant	23,147	11,557	23,861
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	43,188	58,406
Conditional transfers to Production and Marketing	23,762	11,882	28,009
Conditional transfers to DSC Operational Costs	14,360	7,180	14,360
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,074	8,400	75,018
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfer for Rural Water	329,000	164,500	329,000
Conditional Grant to Women Youth and Disability Grant	6,328	3,164	6,328
Conditional transfers to Special Grant for PWDs	13,212	6,606	13,212
Conditional Grant to PAF monitoring	17,518	8,760	17,232
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,924	2,962	5,924
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	56,853
Pension and Gratuity for Local Governments		0	292,462
Conditional Grant to Functional Adult Lit	6,938	3,468	6,938
NAADS (Districts) - Wage	126,845	8,540	
Conditional Grant to Primary Education	203,115	109,966	236,517
Conditional Grant to NGO Hospitals	17,707	8,854	17,707

# Vote: 610 Buhweju District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Agric. Ext Salaries	42,365	0	93,000
Conditional Grant for NAADS	110,861	0	0
Conditional Grant to SFG	210,652	105,326	581,737
Conditional Grant to PHC - development	96,735	48,368	20,238
Sanitation and Hygiene	23,000	11,500	23,000
Conditional Grant to Community Devt Assistants Non Wage	10,979	5,490	10,979
<b>2c. Other Government Transfers</b>	<b>2,123,502</b>	<b>1,125,564</b>	<b>1,324,468</b>
Community Road access	35,928	0	35,928
CAAIP- Under Roads sector	29,000	0	29,000
FUNDS TO CARRY OUT CENSUS	299,152	314,603	
Other Transfers from Central Government		0	
Urban Roads	474,669	22,667	474,669
Unspent balances – Conditional Grants	499,882	516,190	
UNEB funds to monitor UPE exams	3,923	0	3,923
Uganda Aids Commission	10,000	0	10,000
Feeder Road Fund(District)	306,314	118,416	306,314
PHC Credit Line(NDA-Drugs)	156,048	104,525	156,048
Money For SNIDS		36,338	
YOUTH LIVELIHOOD	208,586	0	208,586
FUNDS FOR DHO'S OFFICE H/SUB DISTRICT		3,730	
EDUCATION FUNDS FOR DIALOGUE		9,096	
PRESIDENTIAL PLEDGE FOR OFFICE CONSTRUCTION	100,000	0	100,000
<b>3. Local Development Grant</b>	<b>150,998</b>	<b>75,417</b>	<b>160,998</b>
LGMSD (Former LGDP)	150,998	75,417	160,998
<b>4. Donor Funding</b>	<b>118,095</b>	<b>46,747</b>	<b>102,929</b>
money from the Carter Centre to fight Orchociasis	2,317	0	2,317
Donations from LLGs & others	5,500	0	5,500
GLOBAL FUND ON TB	11,548	0	11,548
GAVI	9,360	4,275	9,360
UNICEF (VHT-Strategye)	58,468	1,972	49,100
UNICEF-child protection		0	25,104
Unspent balances - donor	30,903	40,500	
<b>Total Revenues</b>	<b>9,512,886</b>	<b>4,245,595</b>	<b>8,598,504</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

# Vote: 610 Buhweju District

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

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

### **Planned Revenues for 2015/16**

#### *(i) Locally Raised Revenues*

For local revenues, the District will collect UGX 197,794,000=. Local revenues will be composed of market gate charges, 12,550,000; Local Service tax, 12,621,000; registration, 11,400,000; Royalities, 8,000,000; Liquor licences, 10,467,000; Business Licences, 19,456,000; and Application fees, 6,750,000, to mention

#### *(ii) Central Government Transfers*

The district will receive Central government transfers of 8,598,504,000=. There is a decrease is due to a decrease in other government transfers from as a result of removal funds for Census 2014 that are not in FY 2015/16 budget and Unspent balances of 499,882,000 for uncompleted projects which are not in FY 2015/16 budget. The major challenges for this budget are reduced and inconsistent Local revenue sources that continuously reduce LRs as well as a reduced wage bill.

#### *(iii) Donor Funding*

The district will receive 112,296,000= from donor funding. Donor funds will be spent on birth and death registration, PWDs, Youths and children as well as promotion of health services in the district

# Vote: 610 Buhweju District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	475,487	242,001	358,727
Multi-Sectoral Transfers to LLGs	282,758	53,726	156,826
Conditional Grant to PAF monitoring	5,327	2,664	5,041
District Unconditional Grant - Non Wage	102,836	65,739	109,836
Locally Raised Revenues	3,550	19,124	3,550
Transfer of District Unconditional Grant - Wage	80,666	100,398	80,666
Unspent balances – Locally Raised Revenues	350	350	2,809
<i>Development Revenues</i>	27,849	5,279	27,849
District Unconditional Grant - Non Wage	14,000	0	14,000
Donor Funding	2,000	0	2,000
LGMSD (Former LGDP)	10,552	5,279	10,552
Multi-Sectoral Transfers to LLGs	1,297	0	1,297
<b>Total Revenues</b>	<b>503,337</b>	<b>247,280</b>	<b>386,577</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	475,487	328,638	358,727
Wage	305,134	162,295	181,730
Non Wage	170,353	166,343	176,997
<i>Development Expenditure</i>	27,849	19,185	27,849
Domestic Development	25,849	19,185	25,849
Donor Development	2,000	0	2,000
<b>Total Expenditure</b>	<b>503,337</b>	<b>347,824</b>	<b>386,577</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs. 386,013,000=. The sector budget will spend the funds as follows among others: Operation of Administration department, 139,951,000; Human Resource Management, 39,238,000; Capacity Building, 10,552,000; Supervision of Sub County Programmes implementation, 4,850,000; and Office support services, 4,000,000. There was a reduction in the budget mainly due to the reduction in the local revenues planned for.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	503,337	302,939	386,577
<b>Cost of Workplan (UShs '000):</b>	<b>503,337</b>	<b>302,939</b>	<b>386,577</b>

#### Planned Outputs for 2015/16

The District plans will have 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.

# Vote: 610 Buhweju District

## Workplan 1a: Administration

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

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

### 1. 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 adequate and reliable transport which 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/10224	KEIZIRE DEZDERIOUS	Parish Chief	U7U	316,393	3,796,716
CR/DE/10006	BABWETEERA INNOCEN	Parish Chief	U7U	316,393	3,796,716
CR/DE/10083	KATASHAYA ERASMUS	Parish Chief	U7U	316,393	3,796,716
CR/DE/10067	NAMUDDU ALLEN B	Office Typist	U7U	316,393	3,796,716
CR/DE/10048	AHIMBISIBWE SABASTI	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,983,580</b>

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

#### Cost Centre : BITSYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10105	MUTABAZI PEREZ	Parish Chief	U7U	316,393	3,796,716
CR/DE/10013	TUMWEBAZE ALFRED	Parish Chief	U7U	316,393	3,796,716
CR/DE/10009	TUMUSIIME VENANSIO	Parish Chief	U7U	316,393	3,796,716
CR/DE/10223	MUGUME ROBERT	Parish Chief	U7U	316,393	3,796,716
CR/DE/10175	AGABA MILDRED	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,018,208</b>

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

# Vote: 610 Buhweju District

## Workplan 1a: Administration

### Cost Centre : BURERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10225	MUGISHA DEUS	Office Attendant	U8U	209,859	2,518,308
CR/DE/10017	TWIKIRIZE SAMUEL	Parish Chief	U7U	316,393	3,796,716
CR/DE/10011	MUCUNGUZI SERIAN L	Parish Chief	U7U	316,393	3,796,716
CR/DE/10052	BEINOMUGISHA MOSES	Parish Chief	U7U	316,393	3,796,716
CR/DE/10170	ATUHAIRE OBED	Parish Chief	U7U	316,393	3,796,716
CR/DE/10205	AKANKWATSA JULIUS	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,501,888</b>

### 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	U7U	316,393	3,796,716
CR/DE/10198	MUTESISIRA DAVID	Parish Chief	U7U	316,393	3,796,716
CR/DE/10022	MUJINYA PEREZ	Parish Chief	U7U	316,393	3,796,716
CR/DE/10190	BIRAMAHIRE FRONT RO	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,221,492</b>

### 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	U7U	316,393	3,796,716
CR/DE/10071	MUGISHA SYLIVESTER	Parish Chief	U7U	316,393	3,796,716
CR/DE/10034	BYARUHANGA ANGEL	Parish Chief	U7U	316,393	3,796,716
CR/DE/10005	NINYESIGA PENETENT	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,186,864</b>

### 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/10115	Muhwezi Justus	Porter	U8L	187,660	2,251,920
CR/DE/10131	AYESIGYE CLEOPHAS	Office Attendant	U8U	209,859	2,518,308

# Vote: 610 Buhweju District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CE/DE/10124	Tusiime Bonny	Office Attendant	U8U	209,859	2,518,308
CR/DE/10150	Nuwagaba John Bosco	Town Agent	U7U	268,143	3,217,716
CR/DE/10134	Buhikire Alex	Law Enforcement Officer	U7U	316,393	3,796,716
CR/DE/10132	Rwomushana Hessen	Town Agent	U7U	268,143	3,217,716
CR/DE/10118	AKUNDE PHIONAH	Assistant Records Officer	U5L	456,394	5,476,728
CR/DE/10121	Kenganzi Mary	Stenographer Secretary	U5L	447,080	5,364,960
CR/DE/10219	KANANURA NICHOLAS	Human Resource Officer	U4L	601,341	7,216,092
CE/DE/10222	ARYATWIJUKA WILBRO	Supplies Officer	U4L	798,667	9,584,004
CR/DE/10041	KAMUKAMA LAWRENC	Senior Assistant Secretar	U3L	902,612	10,831,344
CR/DE/10039	KINTU DAVID	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/DE/10043	Asiimwe Raymond	Town Clerk (Principal T	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,301,136</b>

### 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/10049	BAGARUKAYO ARIOUS	Parish Chief	U7U	316,393	3,796,716
CR/DE/10199	KAMUGISHA BEBAGA E	Parish Chief	U7U	316,393	3,796,716
CR/DE/10068	TUMUSIIME JULIUS	Parish Chief	U7U	316,393	3,796,716
CR/DE/10227	TUMUSIIME GODWIN	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,186,864</b>

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

#### Cost Centre : RWENGWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10171	NABIMANYA CATHELIN	Parish Chief	U7U	316,393	3,796,716
CR/DE/10138	AYEBAZIBWE WINFRED	Parish Chief	U7U	316,393	3,796,716
CR/DE/10101	MWEBEMBEZI ALEOBA	Parish Chief	U7U	316,393	3,796,716
CE/DE/10029	TUMUSIIME VENERATO	Parish Chief	U7U	316,393	3,796,716
CR/DE/10102	MUGYENYI GODFREY	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,983,580</b>

# Vote: 610 Buhweju District

## Workplan 1a: Administration

<b>Total Annual Gross Salary (Ushs) - Administration</b>	<b>220,383,612</b>
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## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	218,729	73,172	211,115
Conditional Grant to PAF monitoring	2,032	508	2,032
District Unconditional Grant - Non Wage	39,447	18,611	45,447
Multi-Sectoral Transfers to LLGs	101,807	9,295	90,295
Transfer of District Unconditional Grant - Wage	64,703	33,207	64,703
Unspent balances – Locally Raised Revenues	2,102	2,102	
Unspent balances – UnConditional Grants		5,549	
Locally Raised Revenues	8,637	3,901	8,637
<i>Development Revenues</i>	15,621	2,457	21,121
Donor Funding	3,500	0	3,500
LGMSD (Former LGDP)	4,916	2,457	10,416
Multi-Sectoral Transfers to LLGs	7,205	0	7,205
<b>Total Revenues</b>	<b>234,351</b>	<b>75,630</b>	<b>232,237</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	218,729	103,294	211,115
Wage	98,592	52,176	75,568
Non Wage	120,137	51,118	135,547
<i>Development Expenditure</i>	15,621	891	21,121
Domestic Development	12,121	891	17,621
Donor Development	3,500	0	3,500
<b>Total Expenditure</b>	<b>234,351</b>	<b>104,185</b>	<b>232,237</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Finance will receive 232,237,000= . The sector will use the funds for the LG financial Management Services, 96,867,000; Revenue Management and Collection services, 12,774,000; Budgeting and Planning, 9,290,000; LG expenditure Management Services, 5,817,000; LG accounting Services, 4,488,000; and Office IT and equipment, 5,500,000=. The sector budget has decreased compared to that of FY 2014/2015 as it had unspent balance of 2,102,000= which is not in FY 2015/16 budget.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			

# Vote: 610 Buhweju District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/2011	6/02/2015	30/07/2013
Value of LG service tax collection	7,153,000	11046000	11046000
Value of Hotel Tax Collected	250,000	0	0
Value of Other Local Revenue Collections	5,000,000=	25554385	147793500
Date of Approval of the Annual Workplan to the Council	30/06/2011	27/03/2015	18/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/04/2011	27/03/2015	25/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/09/2012	30/09/2012
	<i>Function Cost (UShs '000)</i>	<i>234,351</i>	<i>74,063</i>
	<b>Cost of Workplan (UShs '000):</b>	<b>234,351</b>	<b>74,063</b>
			<b>232,237</b>
			<b>232,237</b>

### Planned Outputs for 2015/16

8 sector staff to be paid their monthly salaries, 8 revenue collection and management meetings to be organised, accountability and disbursement of funds to departments, closure of books of account on a monthly basis and preparation of final accounts to Auditor General, 8 OBT reports prepared and submitted to MOFPED (4) and OPM (4)

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

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

##### 1. Lack of 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 transport 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 commercial Bank (Stanbic 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 : Nsiika Town Council

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1248	ARINAITWE POLLY	Office Attendant	U8U	209,859	2,518,308
CR/E/1148	NUWAGABA CLAUDIO	Accounts Assistant	U7U	316,393	3,796,716
CR/E/1017	BAINOMUGISHA CHARL	Accounts Assistant	U7U	316,393	3,796,716
CR/E/1685	TUMWETABE BENON	Accounts Assistant	U7U	316,393	3,796,716

# Vote: 610 Buhweju District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1563	TWESIGYE PATRICK	Accounts Assistant	U7U	316,393	3,796,716
CR/E/1686	BATAYOGA MAURICE	Accounts Assistant	U7U	316,393	3,796,716
CR/DE/10113	Atusasiire Judith	Accounts Assistant	U7U	316,393	3,796,716
CR/E/1142	TUSINGWIRE STELLAH	Accounts Assistant	U7U	316,393	3,796,716
CR/E/1574	Mbabazi Restatute	Accounts Assistant	U7U	316,393	3,796,716
CR/E/1364	NAJUNA SYSON	Accounts Assistant	U7U	316,393	3,796,716
CR/DE/10044	Ngabirano Evarist	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/E/1064	BAKUNDANA CHARLES	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/E/1550	TUMUHIMBISE DAVID	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/E/1488	BONGYERERA ARCHAN	Senior Accounts Assistan	U5U	316,393	3,796,716
CR/E/1086	KIIZA RAYMOND	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/E/1077	NAREEBA DANIEL	Accountant	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,729,264</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>72,729,264</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	384,408	121,528	1,045,867
Conditional transfers to Councillors allowances and E:	48,074	8,400	75,018
Conditional transfers to DSC Operational Costs	14,360	7,180	14,360
Conditional transfers to Salary and Gratuity for LG ele	121,680	43,188	58,406
District Unconditional Grant - Non Wage	44,610	13,380	44,610
Multi-Sectoral Transfers to LLGs	27,128	4,901	27,128
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension and Gratuity for Local Governments		0	584,924
Pension for Teachers		0	113,706
Transfer of District Unconditional Grant - Wage	40,647	7,559	40,647
Unspent balances – Locally Raised Revenues	654	654	
Locally Raised Revenues	31,901	11,850	31,901
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	2,709	1,355	2,709

# Vote: 610 Buhweju District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>384,408</b>	<b>121,528</b>	<b>1,045,867</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>384,408</i>	<i>176,135</i>	<i>696,552</i>
Wage	181,047	89,225	181,047
Non Wage	203,361	86,910	515,505
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>384,408</b>	<b>176,135</b>	<b>696,552</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive 347,237,000= . These funds will be spent as follows: LG Council Administration, 561,310,000; LG Procurement Services, 5,343,000; LG staff recruitment Services, 46,460,000 LG Financial Accountability, 14,904,000; LG Political Oversight, 17,949,000 and Standing Committees, 15,584,000= . The increase in the budget was as a result of the pension and gratuity allocation for Political leaders and Teachers

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	17	0	20
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	8	1	9
No. of LG PAC reports discussed by Council	15	1	4
<b>Function Cost (US\$ '000)</b>	<b>384,408</b>	<b>120,763</b>	<b>696,552</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>384,408</b>	<b>120,763</b>	<b>696,552</b>

### Planned Outputs for 2015/16

The statutory bodies will facilitate 6 council sittings and operations, 6 standing committee meetings, Executive meetings will sit when need arises and as often as possible, to facilitate 4 Land board meetings and operations , contracts committee meetings, PAC meetings. The DSC will facilitate recruitment, appointment and promotion of staff depending on the submissions made by the Chief Administrative Officer

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

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

#### 1. Limited office space

The District has no sufficient office space to house all political officers, boards and commissions

#### 2. Poor means of communication

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

#### 3. poor means of Transport

The roads in the district are not maintained (especially the central government roads) and there are no vehicles and this limits monitoring and supervision of government programmes

# Vote: 610 Buhweju District

## Workplan 3: Statutory Bodies

### Staff Lists and Wage Estimates

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

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10173	TUMUHEREZE UBALDO	Driver	U8U	209,859	2,518,308
CR/DE/10110	TWINOMUJUNI LUTGAR	Office Attendant	U8U	209,859	2,518,308
CR/DE/10246	KYARISIIMA KELLEN	Office Typist	U7U	316,393	3,796,716
CR/DE/10181	TUSINGWIRE DENISI	Assistant Records Officer	U5L	472,079	5,664,948
CE/DE/10222	ARYATWIJUKA WILBRO	Procurement Officer	U4U	798,667	9,584,004
CR/P/10156	NUWAGIRA SISTON	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/P/10241	NNAMATOVU KELLEN	Secretary for Works	POLITIC	520,000	6,240,000
CR/P/10242	RUKUNDO EXPEDITO	Secretary for Finance	POLITIC	520,000	6,240,000
CR/P/10238	MBABAZI LEONIDAS	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/P/10237	RUTANKUNDIRA CONER	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/PN/10243	MBYEHUZYA JOSEPHAT	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/P/10240	TINKIBYENDA YOKOYA	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/P/10161	KEEREERE SEBASTIAN	District Chairperson	POLITIC	2,080,000	24,960,000
CR/P/10236	BAGARUKAYO TARASIS	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/P/10239	BITARAMARE FRANCIS	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/P/10157	BASHONGOKA MARY	District Speaker	POLITIC	624,000	7,488,000
CR/P/10159	BYARUHANGA VITARI B	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/P/10160	KABANDIZE GODFREY	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/P/10235	BIKANGISO MEDADI	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,938,284</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>131,938,284</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	297,844	55,827	234,386
NAADS (Districts) - Wage	126,845	8,540	
Conditional Grant to Agric. Ext Salaries	42,365	0	93,000
Conditional transfers to Production and Marketing	12,956	11,882	28,009

# Vote: 610 Buhweju District

## Workplan 4: Production and Marketing

District Unconditional Grant - Non Wage	7,517	3,759	7,517
Multi-Sectoral Transfers to LLGs	11,968	0	11,968
Transfer of District Unconditional Grant - Wage	93,892	29,346	93,892
Unspent balances – Locally Raised Revenues	2,301	2,301	
<b>Development Revenues</b>	<b>152,833</b>	<b>20,888</b>	<b>31,165</b>
Conditional transfers to Production and Marketing	10,807	0	
LGMSD (Former LGDP)	24,965	20,888	24,965
Conditional Grant for NAADS	110,861	0	0
Locally Raised Revenues	6,200	0	6,200
<b>Total Revenues</b>	<b>450,677</b>	<b>76,715</b>	<b>265,552</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>297,844</b>	<b>67,228</b>	<b>234,386</b>
Wage	136,257	40,841	136,257
Non Wage	161,587	26,388	98,130
<b>Development Expenditure</b>	<b>152,833</b>	<b>0</b>	<b>31,165</b>
Domestic Development	152,833	0	31,165
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>450,677</b>	<b>67,228</b>	<b>265,552</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive 265,552,000= . The revenues will be spent on Unconditional Wages; 93,892,000= , Agric. Ext. salaries; 93,000,000=, PMA; 28,009,000=. The sector budget has decreased compared to that of FY 2014/15 budget because there are no funds for the NAADS programme for the FY 2015/15.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of farmers receiving Agriculture inputs	3852	0	0
No. of technologies distributed by farmer type	3850	0	0
No. of functional Sub County Farmer Forums	8	0	0
No. of farmers accessing advisory services	3852	0	0
No. of farmer advisory demonstration workshops	3852	0	0
<b>Function Cost (US\$ '000)</b>	<b>246,243</b>	<b>9,646</b>	<b>67,445</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	400	0	12000
No. of livestock by type undertaken in the slaughter slabs	365	0	336
No. of fish ponds constructed and maintained	21	0	0
No. of fish ponds stocked	9	0	0
Quantity of fish harvested	30000	21000	35000
No. of tsetse traps deployed and maintained	20	0	0
No of plant clinics/mini laboratories constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>201,430</b>	<b>39,334</b>	<b>195,104</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 610 Buhweju District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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		11	80
<i>Function Cost (US\$ '000)</i>	<i>3,004</i>	<i>1,817</i>	<i>3,004</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>450,677</b>	<b>50,796</b>	<b>265,552</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Limited funds

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

#### 2. Under staffing

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

#### 3. Inadequate transport facilities

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Production and marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10045	Muhangi Fred Elly	Driver	U8U	213,832	2,565,984
CR/DE/10096	Natukwasa Mary	Office Typist	U7U	321,527	3,858,324
CR/DE/10155	Batsikana George Eric	Assistant Agricultural Of	U5Sc	635,236	7,622,832
CR/DE/10010	Natusiima B Caleb	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/DE/10024	Kafeero Wilson Mbone	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/DE/10204	Nyakatukura Geoffrey K	Senior Commercial Office	U3L	902,612	10,831,344
CR/DE/0003	Begira Mwebesa Ephraim	Senior Agricultural Office	U3Sc	1,204,288	14,451,456

# Vote: 610 Buhweju District

## Workplan 4: Production and Marketing

### Cost Centre : Production and marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,478,732</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>65,478,732</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	676,519	329,145	676,856
Multi-Sectoral Transfers to LLGs	19,275	0	3,915
Conditional Grant to NGO Hospitals	17,707	8,854	17,707
Conditional Grant to PHC- Non wage	49,297	24,691	80,191
Conditional Grant to PHC Salaries	566,484	284,985	551,298
District Unconditional Grant - Non Wage	13,745	6,872	13,745
Other Transfers from Central Government	10,000	3,730	10,000
Unspent balances – Locally Raised Revenues	12	12	
<i>Development Revenues</i>	349,801	187,095	234,451
Unspent balances – UnConditional Grants	33,054	85,783	
Conditional Grant to PHC - development	96,735	48,368	20,238
Donor Funding	48,725	4,275	48,725
Other Transfers from Central Government	156,048	35,490	156,048
Unspent balances - donor	5,799	5,799	
Multi-Sectoral Transfers to LLGs	9,441	7,380	9,441
<b>Total Revenues</b>	<b>1,026,320</b>	<b>516,240</b>	<b>911,307</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	676,519	480,176	676,856
Wage	581,844	425,101	551,298
Non Wage	94,676	55,075	125,558
<i>Development Expenditure</i>	349,801	203,433	234,451
Domestic Development	295,277	203,364	185,726
Donor Development	54,524	69	48,725
<b>Total Expenditure</b>	<b>1,026,320</b>	<b>683,609</b>	<b>911,307</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector has planned for 910,958,000=The decrease in the sector budget compared to that of FY 2014/15 is a result of unspent funds of 38,853,000 in FY 2014/15 budget that were committed for the uncompleted projects ( Extra works and retention on Phase 2 construction of a general ward at Bihanga HC III, and electricity works at Nsiika and in the Health Centres in the LLGs).

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

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

# Vote: 610 Buhweju District

## Workplan 5: Health

<b>Function: 0881 Primary Healthcare</b>			
Number of outpatients that visited the NGO Basic health facilities	5900	3527	9308
Number of inpatients that visited the NGO Basic health facilities	360	209	340
No. and proportion of deliveries conducted in the NGO Basic health facilities	286	330	452
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	254	1096	400
No of theatres rehabilitated		0	1
Number of trained health workers in health centers	52	52	60
No.of trained health related training sessions held.	12	4	12
No of OPD and other wards rehabilitated		0	2
Number of outpatients that visited the Govt. health facilities.	90600	84896	90600
Number of inpatients that visited the Govt. health facilities.	1620	766	1920
No. and proportion of deliveries conducted in the Govt. health facilities	4398	2465	4489
%age of approved posts filled with qualified health workers	52	25	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	224	56	60
No. of children immunized with Pentavalent vaccine		2075	4327
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		110811	156047763
<b>Function Cost (US\$ '000)</b>	<b>1,026,320</b>	<b>464,341</b>	<b>911,307</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,026,320</b>	<b>464,341</b>	<b>911,307</b>

### Planned Outputs for 2015/16

PHC Development will be used to renovate existing structures at Bihanga, Bitsya, kiyanja , Nsiika, Burere HCs and purchase of medical equipment, the health sector will pay the staff in post , PHC non wage will be transfred to Nsiika H/C Ivto the LLGs and variuos 8 H/Cs will receive credit line of Medical supplies, Donors funds will support VHT strategy activities.The District will facillitate suport supervision and monitoring of health activities through DHO's office.

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

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

##### 1. Under staffing

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

##### 2. Lack of enough infrastructure

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

##### 3. Lack Means Transport

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

## Staff Lists and Wage Estimates

# Vote: 610 Buhweju District

## Workplan 5: Health

### 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/10093	Mujuni Mariko	Askari	U8L	275,660	3,307,920
CR/DE/10073	Mucunguzi Seriano	Porter	U8L	275,660	3,307,920
CR/DE/10252	Asiimwe Simon	Askari	U8L	332,135	3,985,620
CR/DE/10081	Twinamatsiko Pascal	Askari	U8L	275,660	3,307,920
CR/DE/10151	Sempala Silagi	Askari	U8L	275,660	3,307,920
CR/DE/10248	Kanyesigye Peter	Askari	U8L	332,135	3,985,620
CR/DE/10032	Ahisibwe Phoebe	Porter	U8L	332,135	3,985,620
CR/DE/10072	Mwebembezi Evarist	Askari	U8L	275,660	3,307,920
CR/DE/10091	Tukundane Cresencio	Porter	U8L	275,660	3,307,920
CR/DE/10076	Turinawe Didas	Porter	U8L	275,660	3,307,920
CR/DE/10051	Mugisha Godwin	Porter	U8L	275,660	3,307,920
CR/DE/10064	Rutasirara Charles	Driver	U8U	318,169	3,818,028
CR/DE/10069	Mbabazi Mary	Nursing Assistant	U8U	354,334	4,252,008
CR/DE/10026	Mpora Joseph	Nursing Assistant	U8U	354,334	4,252,008
CR/DE/10245	Natumanya Evas	Office Attendant	U8U	288,793	3,465,516
CR/DE/10056	Kyomuhangi Consolanta	Nursing Assistant	U8U	354,334	4,252,008
CR/DE/10046	Mujuni Amidu	Driver	U8U	288,793	3,465,516
CR/DE/10201	Nuwabiine Sylvia	Enrolled Midwife	U7U	557,633	6,691,596
CR/DE/10099	Nabaasa Justus	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10098	Arinaitwe Agnes	Enrolled Midwife	U7U	557,633	6,691,596
CR/DE/10078	Twazagye Ngoma Annah	Enrolled Midwife	U7U	557,633	6,691,596
CR/DE/10192	Atwiine Immaculate	Enrolled Midwife	U7U	557,633	6,691,596
CR/DE/10207	Musiimenta Moderate	Health Assistant	U7U	557,633	6,691,596
CR/DE/10133	Mbabazi Restatute	Accounts Assistant	U7U	479,637	5,755,644
CR/DE/10196	Twesigyemukama Louis	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10218	Mbangira Emmanuel	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10180	Mugizi Patrick	Laboratory Assistant	U7U	557,633	6,691,596
CR/DE/10254	Nuwagaba Sarah	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10253	Tumuheki Darius	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10200	Byamukama JohnFrancis	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10202	Atukunda Mackline	Enrolled Nurse	U7U	557,633	6,691,596

# Vote: 610 Buhweju District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10182	Atuhaire Evalyne	Enrolled Midwife	U7U	557,633	6,691,596
CR/DE/10106	Kule Paul	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10189	Nuwasiima Obvious	Accounts Assistant	U7U	382,393	4,588,716
CR/DE/10257	Tukesiga Fred	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10155	Mwiru Queen Robinah	Enrolled Midwife	U7U	557,633	6,691,596
CR/DE/10059	Katushabe Aurelia	Enrolled Midwife	U7U	557,633	6,691,596
CR/DE/10197	Nabireeba Evas	Health Information Assist	U7U	460,868	5,530,416
CR/DE/10174	Mwijuka Peregious	Laboratory Assistant	U7U	898,337	10,780,044
CR/DE/10063	Okwarikunda jane	Enrolled Midwife	U7U	557,633	6,691,596
CR/DE/10152	Akankwatsa Agnes	Enrolled Midwife	U7U	557,633	6,691,596
CR/DE/10075	Kamagoba Jackline	Health Assistant	U7U	557,633	6,691,596
CR/DE/10195	Arinaitwe Nicholas	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10004	Asiimwe Wilfred	Health Information Assist	U7U	460,868	5,530,416
CR/DE/10082	Nzoghu Amon	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10221	Nuwamanya Venerato	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10088	Keneema Costance	Enrolled Nurse	U7U	557,633	6,691,596
RC/DE/10220	Bamuhairwe Jonan	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10104	Byarugaba Denis	Laboratory Assistant	U7U	557,633	6,691,596
CR/DE/10206	Bahugurwa Obed	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10191	Naayebare Evalyne	Enrolled Nurse	U7U	557,633	6,691,596
CR/DE/10080	Sendahura Elia	Health Assistant	U7U	557,633	6,691,596
CR/DE/10251	Nakiiza Daphine	Laboratory Assistant	U7U	557,633	6,691,596
CR/DE10060	Tumushabe Elias	Stores Assistant	U6L	460,868	5,530,416
CR/DE/10148	Bamwesigye Simon	Stores Assistant	U6L	316,393	3,796,716
CR/DE/10097	Gumisiriza Frank	Clinical Officer	U5Sc	898,334	10,780,008
CR/DE/10167	Tumusiime Hope	Clinical Officer	U5Sc	898,334	10,780,008
CR/DE/10089	Tugume Roland	Nursing Officer (Nursing	U5Sc	898,334	10,780,008
CR/DE/10256	Edyedu Isaac	Clinical Officer	U5Sc	898,334	10,780,008
CR/DE/10058	Byamukama Elisa	Vector Control Officer	U5Sc	898,334	10,780,008
CR/DE/10084	Bemera Amon	Laboratory Technician	U5Sc	898,337	10,780,044
CR/DE/10188	Twinomugisha Passy	Nursing Officer (Midwife	U5Sc	898,334	10,780,008
CR/DE/10255	Lapyem Thomas	Public Health Dental Offi	U5Sc	898,334	10,780,008

# Vote: 610 Buhweju District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10079	Atukunda Prudence	Nursing Officer (Nursing)	U5Sc	898,334	10,780,008
CR/DE/10178	Bashasha Janestavia	Laboratory Technician	U5Sc	898,337	10,780,044
CR/DE/10194	Muhamya Philip	Nursing Officer (Nursing)	U5Sc	898,334	10,780,008
CR/DE/10025	Nabutono Gertrude	Nursing Officer (Nursing)	U5Sc	898,334	10,780,008
CR/DE/10230	Twine Mantombo Gelseve	Medical Officer	U4Sc	1,276,442	15,317,304
CR/DE/10077	Muhumuza Patrick	Senior Clinical Officer	U4Sc	1,253,292	15,039,504
CR/DE/10061	Okoth Timothy	Senior Clinical Officer	U4Sc	1,253,292	15,039,504
CR/DE/10177	Birungi Medrine	Senior Nursing Officer	U4Sc	1,253,292	15,039,504
CR/DE/10153	Turyasingura Wycliffe	Senior Clinical Officer	U4Sc	1,253,292	15,039,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>515,712,636</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>515,712,636</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,794,300	1,671,297	3,435,866
District Unconditional Grant - Non Wage	17,900	8,950	17,900
Conditional transfers to School Inspection Grant	23,147	11,557	23,861
Conditional Grant to Secondary Salaries	463,814	171,130	341,635
Conditional Grant to Secondary Education	238,233	119,192	215,118
Locally Raised Revenues	10,000	7,336	10,000
Multi-Sectoral Transfers to LLGs	6,921	0	6,921
Other Transfers from Central Government	3,923	9,096	3,923
Transfer of District Unconditional Grant - Wage	73,650	9,447	73,650
Conditional Grant to Primary Education	203,115	109,966	236,517
Conditional Grant to Primary Salaries	2,753,596	1,224,622	2,506,341
<i>Development Revenues</i>	569,782	419,036	638,441
Unspent balances – Conditional Grants	302,426	302,426	
Conditional Grant to SFG	210,652	105,326	581,737
LGMSD (Former LGDP)	16,817	0	16,817
Multi-Sectoral Transfers to LLGs	39,887	11,283	39,887

# Vote: 610 Buhweju District

## Workplan 6: Education

<b>Total Revenues</b>	<b>4,364,082</b>	<b>2,090,332</b>	<b>4,074,306</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,794,300	2,490,728	3,435,866
Wage	3,291,060	2,140,321	2,921,626
Non Wage	503,240	350,407	514,240
<i>Development Expenditure</i>	569,782	490,275	638,441
Domestic Development	569,782	490,275	638,441
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,364,082</b>	<b>2,981,003</b>	<b>4,074,306</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive 4,074,306,000= of which 215,118,000 is the conditional grant to Secondary Education, 341,635,000= is grant to Secondary Salaries, 236,537,000 is grant to Primary Education, 2,506,341,000= is Primary Salaries and SFG grant at 581,737,059 =. The department budget has decreased compared to that of FY 2014/15 as there are no unspent balances that were in FY 2014/15 budget amounting to 302,426,000= that was committed for the construction of Butare Central School.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of student drop-outs	20	0	39
No. of Students passing in grade one	162	133	150
No. of pupils sitting PLE	1245	1419	1419
No. of classrooms constructed in UPE	15	0	12
No. of latrine stances constructed	40	0	45
No. of teacher houses constructed	1	0	0
No. of teachers paid salaries	445	488	482
No. of qualified primary teachers	445	488	482
No. of pupils enrolled in UPE	19948	19948	19045
<b>Function Cost (UShs '000)</b>	<b>3,547,737</b>	<b>1,760,653</b>	<b>3,403,256</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	37	37	59
No. of students passing O level	222	222	222
No. of students sitting O level	570	570	570
No. of students enrolled in USE		2293	1757
<b>Function Cost (UShs '000)</b>	<b>702,047</b>	<b>263,057</b>	<b>556,753</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	55	86	96
No. of secondary schools inspected in quarter	4	10	10
No. of tertiary institutions inspected in quarter	00	1	1
No. of inspection reports provided to Council	3	3	4
<b>Function Cost (UShs '000)</b>	<b>110,598</b>	<b>43,186</b>	<b>110,598</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0	4	3
No. of children accessing SNE facilities	51	0	51
<b>Function Cost (UShs '000)</b>	<b>3,700</b>	<b>262</b>	<b>3,700</b>

# Vote: 610 Buhweju District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>4,364,082</b>	<b>2,067,157</b>	<b>4,074,307</b>

### Planned Outputs for 2015/16

The sector of Education will pay 488 primary teachers, secondary staff, UPE grant will be transferred to 56 primary schools and SFG grant will be used to construct 5 stance VIP latrines and will be able to inspect primary schools and secondary schools in the district and 3 schools will be supported in roofing 3 classroom blocks. Under the pre and primary, indicator will include but not limited to; 19,948 students will be enrolled in schools, 1419 will sit for PLE exams.

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

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

#### 1. Lack of 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 SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/5624	BYOMUKAMA TIBERIOU	Assistant Education Offic	U5U	603,683	7,244,196
CR/E/706	RUSIIMWA NESTORIOUS	Assistant Education Offic	U5U	502,769	6,033,228
CR/E/10630	MUGISHA ALEX	Assistant Education Offic	U5U	502,769	6,033,228
CR/E/17863	KIRARUGIRIRA HILARY	Assistant Education Offic	U5U	502,769	6,033,228
CR/E/1592	AZAIRWE.K.DEO	Assistant Education Offic	U5U	502,769	6,033,228
CR/E/12389	AHIMBISIBWE PROFILIO	Education Officer	U4L	700,366	8,404,392
CR/E/9707	NSIIME.J.INNOCENT	Education Officer	U4L	744,866	8,938,392
CR/E/1138	LUSWATA JOSEPH	Head Teacher (Secondar	U2U	1,286,833	15,441,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,161,888</b>

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : *BUSHEREGYE P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1229	ATWINE SAVINO	Education Assistant	U7U	408,135	4,897,620
CR/E/1224	BAGABA OSWALD	Education Assistant	U7U	408,135	4,897,620
CR/E/1306	AYEBARE STEPHEN	Senior Education Assista	U6L	489,998	5,879,976
CR/E/1187	BATURINE JOSEPH	Head Teacher (Primary)	U4L	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,595,500</b>

### Cost Centre : *Karembe P/s*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1393	Natuhwera Ronald	Education Assistant	U7U	438,119	5,257,428
CR/E/1116	Kyomugasho Joventa	Education Assistant	U7U	408,135	4,897,620
CR/E/1347	Karugaba Benjamin	Education Assistant	U7U	467,685	5,612,220
CR/E/1605	Kyampaire Annet	Education Assistant	U7U	408,135	4,897,620
CR/E/1382	Birungi Benarld	Education Assistant	U7U	408,135	4,897,620
CR/E/1008	Arinaitwe Rogers	Education Assistant	U7U	408,135	4,897,620
CR/E/1656	Baryaruha Francis	Education Assistant	U7U	467,685	5,612,220
CR/E/1186	Singizamukama Gerald	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,416,156</b>

### Cost Centre : *NYAKAZIBA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1213	TUMWEBAZE SIMON	Education Assistant	U7U	408,135	4,897,620
CR/E/1534	TWEBAZE CAROLINE	Education Assistant	U7U	408,135	4,897,620
CR/E/1536	TUMUSIIME ELIAS	Education Assistant	U7U	408,135	4,897,620
CR/E/1090	TUMUHAIRWE BONNY	Education Assistant	U7U	408,135	4,897,620
CR/E/1225	RWAMWANJARE FRANC	Education Assistant	U7U	431,309	5,175,708
CR/E/0001	RUTASHEKA GEORGE W	Education Assistant	U7U	467,685	5,612,220
CR/E/1266	MUBANGURA ADEODAT	Education Assistant	U7U	408,135	4,897,620
CR/E/16075	KYOSIMIRE AGNES	Education Assistant	U7U	408,135	4,897,620
CR/E/1150	KAGWA LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/E/1543	AYESIGAMUKAMA OSB	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,683,488</b>

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : NYAKISHENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1441	KAGWISAGYE PAUL	Education Assistant	U7U	408,135	4,897,620
CR/E/1033	Kwibura John Patrick	Education Assistant	U7U	445,095	5,341,140
CR/E/1548	MUHAME ANNET	Education Assistant	U7U	408,135	4,897,620
CR/E/1097	TUSHABIRE INNOCENT	Education Assistant	U7U	408,135	4,897,620
CR/E/1007	ATUHAIRWE ALICE	Education Assistant	U7U	408,135	4,897,620
CR/E/1239	MUSINGUZI KENNEDY	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,275,428</b>

### Cost Centre : Rukiiri P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1079	Ruhigura Alfred	Education Assistant	U7U	431,309	5,175,708
CR/E/1388	Ntenyingi Grace	Education Assistant	U7U	408,135	4,897,620
CR/E/1251	Arinaitwe Kenneth	Education Assistant	U7U	408,135	4,897,620
CR/E/1506	Magara Apollo	Education Assistant	U7U	408,135	4,897,620
CR/E/1292	Rutagyerwa Colebe	Education Assistant	U7U	408,135	4,897,620
CR/E/1020	Tumuhereze John Bosco	Education Assistant	U7U	408,135	4,897,620
CR/E/1273	Twinomugisha Colletah	Education Assistant	U7U	431,309	5,175,708
CR/E/1252	Mwujukye Jotham	Education Assistant	U7U	431,309	5,175,708
CR/E/1119	Katsigazi Joab	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,359,032</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1018	KAKOMAHO VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/E/1574	BATURINE JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/E/1242	BATURINE JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/E/1396	BAGABA OSWALD	Education Assistant	U7U	408,135	4,897,620
CR/E/1231	NDYAMUHAKI AMON	Education Assistant	U7U	438,119	5,257,428
CR/E/1170	MUHEIRWE RUTH	Education Assistant	U7U	459,574	5,514,888
CR/E/1622	KAMUSHANA DANIEL	Education Assistant	U7U	744,866	8,938,392
CR/E/1017	KENEEMA B MARRIET	Education Assistant	U7U	408,135	4,897,620
CR/E/1142	KAKOMAHO VINCENT	Education Assistant	U7U	408,135	4,897,620

# Vote: 610 Buhweju District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1109	BYARUHANGA FAUSTIN	Education Assistant	U7U	467,685	5,612,220
CR/E/1686	KAMUSHANA DANIEL	Education Assistant	U7U	467,685	5,612,220
CR/E/1068	BYOGABIRWE JANESTA	Education Assistant	U7U	408,135	4,897,620
CR/E/1077	BYOGABIRWE JANESTA	Education Assistant	U7U	445,095	5,341,140
CR/E/1274	GUMISIRIZA RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/E/1167	KANABIMANYA RUTH	Education Assistant	U7U	438,119	5,257,428
CR/E/1120	KATSIGAZI SYLIVER	Education Assistant	U7U	408,135	4,897,620
CR/E/1164	BWESIGYE PIUS	Education Assistant	U7U	467,685	5,612,220
CR/E/1064	ATWINE SAVINO	Education Assistant	U7U	408,135	4,897,620
CR/E/1550	TAYEBWA WILBER	Education Assistant	U7U	408,135	4,897,620
CR/E/1563	NUWAGABA GODFREY	Education Assistant	U7U	488,135	5,857,620
CR/E/1685	NIMUSIIMA EVALYNE	Education Assistant	U7U	408,135	4,897,620
CR/E/1086	BAGABA OSWALD	Education Assistant	U7U	467,685	5,612,220
CR/E/1488	AYEBARE STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/E/1426	ATWINE SAVINO	Education Assistant	U7U	408,135	4,897,620
CR/E/1148	KASHAIJA NICHOLAS	Education Assistant	U7U	418,196	5,018,352
CR/E/1340	ASIIMWE PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/E/1474	AGABA FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/E/1402	AYEBARE STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/E/1600	MUTABARURA RICHA	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/E/1095	TUKWATSIBWE VICENT	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/E/1248	TUKUNDANE EUGINE	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/E/1364	TUHIRIRWE HENRY	Head Teacher (Primary)	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>182,466,420</b>

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

### Cost Centre : ISINGIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1463	BITATURE EVEREST	Education Assistant	U7U	467,685	5,612,220
CR/E/1356	RUHANGARUHO VINCE	Education Assistant	U7U	408,135	4,897,620
CR/E/1048	TINDAMWANGIRE JOHN	Education Assistant	U7U	476,685	5,720,220
CR/E/1160	TUMWIJUKYE SELESTIN	Education Assistant	U7U	408,135	4,897,620

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : ISINGIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1277	TURYAMUREEBA DENIS	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,471,488</b>

### Cost Centre : KAZIRWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1476	BUSINGYE LEOCADIA	Education Assistant	U7U	467,685	5,612,220
CR/E/1294	KIIZA JOHN BAPTIST	Education Assistant	U7U	467,685	5,612,220
CR/E/1602	KAMUNYU DEOGRATIU	Education Assistant	U7U	438,119	5,257,428
CR/E/1154	MUHANGUZI EARNEST	Education Assistant	U7U	408,135	4,897,620
CR/E/1302	BATURAINA YUVENARI	Education Assistant	U7U	611,984	7,343,808
CR/E/1081	TUSHABE JOHN PATRIC	Education Assistant	U7U	431,309	5,175,708
CR/E/1558	KICONCO JACKLINE	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,796,624</b>

### Cost Centre : KYENJOGYERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1318	MURYOHE EXPEDITO	Education Assistant	U7U	408,135	4,897,620
CR/E/1655	NDYABAYUNGA VICEN	Education Assistant	U7U	467,685	5,612,220
CR/E/1083	TUHAIRIRWE LEONIDAS	Education Assistant	U7U	467,685	5,612,220
CR/E/10760	TUSHEMERIRWE HOPE	Education Assistant	U7U	467,685	5,612,220
CR/E/1219	ATWINE GODFREY	Education Assistant	U7U	431,309	5,175,708
CR/E/1338	AZAIRWE LISBON	Education Assistant	U7U	467,685	5,612,220
CR/E/1171	NATUMANYA R ASAPH	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,866,016</b>

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

### Cost Centre : Kabuga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1300	Bangamba John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/E/1391	Tumusiime Banard	Education Assistant	U7U	457,685	5,492,220
CR/E/1648	Mucunguzi Richard	Education Assistant	U7U	402,526	4,830,312

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : Kabuga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1259	Mbahwerize Charles	Education Assistant	U7U	418,196	5,018,352
CR/E/1518	Kemaari Annah	Education Assistant	U7U	405,147	4,861,764
CR/E/16	Abenaitwe Fostano	Education Assistant	U7U	408,135	4,897,620
CR/E/1337	Komujuni Scovia	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,610,108</b>

### Cost Centre : KATAGATA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1373	MUGIZI LAWRENCE	Education Assistant	U7U	438,119	5,257,428
CR/E/1351	NKABAHITA ENDEDY	Education Assistant	U7U	408,135	4,897,620
CR/E/043	ASINGWIRE BETTY	Education Assistant	U7U	408,135	4,897,620
CR/E/1616	ATURINDE ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/E/1370	GUMANANYE ANNAH	Education Assistant	U7U	408,135	4,897,620
CR/E/1227	MUGARURA BOAZ	Education Assistant	U7U	408,135	4,897,620
CR/E/1051	TUGUME PEDSON	Education Assistant	U7U	431,309	5,175,708
CR/E/1085	TUMUHAIRWE JULIUS	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,324,816</b>

### Cost Centre : Kayonza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1319	Mushabe Patrick	Education Assistant	U7U	467,685	5,612,220
CR/E/1508	Karugaba Pastori	Education Assistant	U7U	408,135	4,897,620
CR/E/ 1345	Amutuhaire Deogratia	Education Assistant	U7U	408,135	4,897,620
CR/E/ 1519	Happy Sephen	Education Assistant	U7U	408,135	4,897,620
CR/E/1037	Muhwezi Asaph	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,667,396</b>

### Cost Centre : KYAKUHANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1557	AKANKWATSA ELIVAIID	Education Assistant	U7U	408,135	4,897,620
CR/E/1431	ENSEKIRIYO JACKLINE	Education Assistant	U7U	445,095	5,341,140
CR/E/1137	KOMUGISHA GERTRUDE	Education Assistant	U7U	408,135	4,897,620

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : KYAKUHANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1557	TWINAMASIKO STANLE	Education Assistant	U7U	408,135	4,897,620
CR/E/1256	TUMWEKWASE FELIX	Education Assistant	U7U	408,135	4,897,620
CR/E/1104	TUMUMANYE LETUS	Education Assistant	U7U	408,135	4,897,620
CR/E/1636	TUMUHAIRWE EVADIO	Education Assistant	U7U	431,309	5,175,708
CR/E/1132	KYOMUGISHA JOSELINE	Education Assistant	U7U	467,685	5,612,220
CR/E/1301	BYAMUGISHA DIDAS	Deputy Head Teacher (Pr	U5U	529,151	6,349,812
CR/E/1321	MWESIGYE CHRISTOPH	Head Teacher (Primary)	U4L	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,328,912</b>

### Cost Centre : Kyamotojo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1194	Mubangizi Julius	Education Assistant	U7U	408,135	4,897,620
CR/E/1452	Anuwagaba Agrrey	Education Assistant	U7U	408,135	4,897,620
CR/E/1151	Kakuru Yokana	Education Assistant	U7U	780,193	9,362,316
CR/E/1477	Namanya Abel	Education Assistant	U7U	467,685	5,612,220
CR/E/1560	Natamba Harbert	Education Assistant	U7U	408,135	4,897,620
CR/E1026	Bakesiima Amos	Senior Education Assista	U6L	780,193	9,362,316
CR/E1221	Mugish Fre Nkeija	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,392,028</b>

### Cost Centre : NYAKAHITA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1105	TWINOMUGISHA GAUDI	Education Assistant	U7U	467,685	5,612,220
CR/E/1552	NUWENYESIGA ANOLII	Education Assistant	U7U	408,135	4,897,620
CR/E/1023	KUTAAGA MOSES WALK	Education Assistant	U7U	467,685	5,612,220
CR/E/1129	KEIZIMBIRA CRENERIO	Education Assistant	U7U	424,676	5,096,112
CR/E/1654	KAMUGISHA ROBERTS	Education Assistant	U7U	609,421	7,313,052
CR/E/1545	GUMISIRIZA HOPE	Education Assistant	U7U	408,135	4,897,620
CR/E/1057	ASIIMWE JOATH KAGWI	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,041,064</b>

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : Nyakashaka Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1191	Naiga Debra	Education Assistant	U7U	408,135	4,897,620
CR/E/1643	Tumusiime Charles	Education Assistant	U7U	467,685	5,612,220
CR/E/1640	Ahimbisibwe Leo	Education Assistant	U7U	408,135	4,897,620
CR/E/1641	Mugume R.Wilson	Education Assistant	U7U	408,135	4,897,620
CR/E/1384	Mbabaziamukama Hellen	Education Assistant	U7U	408,135	4,897,620
CR/E/1264	Kamukama Allen	Education Assistant	U7U	408,135	4,897,620
CR/E/1644	Banagaine Florence	Education Assistant	U7U	408,135	4,897,620
CR/E/1190	Muhairwe Eldard	Senior Education Assista	U6L	481,858	5,782,296
CR/E/1353	Mubangizi Johnston	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,124,044</b>

### Cost Centre : NYAKITOKO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/2189	NGABIRANO JOHNBOSC	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/9051	AMPEIRWE MUSEVENI L	Assistant Education Offic	U5U	557,180	6,686,160
UTS/W/652	WAMANYA BENSON	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/5214	TWESIGYE GEORGE	Assistant Education Offic	U5U	557,180	6,686,160
UTS/T/2699	TUNANUKYE OSBERT	Assistant Education Offic	U5U	557,180	6,686,160
UTS/R/945	RWAKASHARI AHEBWA	Assistant Education Offic	U5U	519,948	6,239,376
UTS/M/2815	MUHANGISA ELDARD	Head Teacher (Secondar	U2U	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,089,840</b>

### Cost Centre : Rubengye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1249	Arinaitwe Eniva	Education Assistant	U7U	452,247	5,426,964
CR/E/1533	Twebaze Darius	Education Assistant	U7U	418,196	5,018,352
CR/E/1403	Musinguzi Bemanyisa	Education Assistant	U7U	431,309	5,175,708
CR/E/1572	Naahamyia Owen	Education Assistant	U7U	413,116	4,957,392
CR/E/1542	Nuwahereza John	Education Assistant	U7U	418,196	5,018,352
CR/E/1565	Ninsiima Jackline	Education Assistant	U7U	413,116	4,957,392
CR/E/1184	Nabasa Abias Rushegyera	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,897,968</b>

# 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/1430	Tayebwa Yonah	Education Assistant	U7U	408,135	4,897,620
CR/E/1517	Tusiime Lenard	Education Assistant	U7U	408,135	4,897,620
CR/E/1510	Ayebazibwe Catherine	Education Assistant	U7U	408,135	4,897,620
CR/E/1290	Asiimwe James	Senior Education Assista	U6L	482,695	5,792,340
CR/E/1427	Nkabyogamu Gerald	Senior Education Assista	U6L	482,695	5,792,340
CR/E/16084	Tweheyo Edson Barugahare	Head Teacher (Primary)	U4L	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,059,836</b>

### Cost Centre : Rwajere P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1540	Arishaba Miria	Education Assistant	U7U	408,135	4,897,620
CR/E/1508	Tumwesigye Milton	Education Assistant	U7U	408,135	4,897,620
CR/E/1284	Tumwebaze Venasio	Education Assistant	U7U	467,685	5,612,220
CR/E/1484	Kakuru Samuel	Education Assistant	U7U	445,095	5,341,140
CR/E/1078	Aryatuhwera Nicholas	Education Assistant	U7U	408,135	4,897,620
CR/E/1346	Amanya Joab	Education Assistant	U7U	482,695	5,792,340
CR/E/1060	AKATUSASIRA ANNAH	Education Assistant	U7U	408,135	4,897,620
CR/E/1435	Gombekwa Joseph	Education Assistant	U7U	408,135	4,897,620
CR/E/1178	NAMARA NABOTH	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,577,608</b>

### Cost Centre : Ryanshenga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRE/1289	Tumusiime Daniel Rwamuto	Education Assistant	U7U	408,000	4,896,000
CRE/1124	Kiconco Biraro Rosette	Education Assistant	U7U	424,678	5,096,136
CRE/1491	Arihehi Prudence	Education Assistant	U7U	408,000	4,896,000
CRE/	Ainomuhangi Leocadia	Education Assistant	U7U	467,685	5,612,220
CRE/1125	Kyarikunda Esther	Education Assistant	U7U	465,106	5,581,272
CRE/184	Ayebare Gerald	Education Assistant	U7U	452,546	5,430,552
CRE/1317	Musiime George	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,855,988</b>

# 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/1400	MUGARURA JOHNBOSC	Education Assistant	U7U	408,135	4,897,620
CR/E/1263	MUCUNGUZI DAVID	Education Assistant	U7U	408,135	4,897,620
CR/E/1515	MUBANGIZI PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/E/1530	KORUKIICO AGNES	Education Assistant	U7U	408,135	4,897,620
CR/E/1677	KARIISA JOHNBAPTIST	Education Assistant	U7U	445,095	5,341,140
CR/E/1040	TUMURAMYE DEOGRAT	Education Assistant	U7U	438,119	5,257,428
CR/E/1173	RUTUNDA JOHNBOSCO	Education Assistant	U7U	431,309	5,175,708
CR/E/1678	BANKUNDA ANTHONY	Education Assistant	U7U	408,135	4,897,620
CR/E/1052	NATUKUNDA GIDEON B	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,606,184</b>

#### Cost Centre : KOBURIMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/	RUTAFUZIBWA AMOS	Education Assistant	U7U	487,685	5,852,220
CR/E/1539	TURAMUREEBA JUSTUS	Education Assistant	U7U	408,135	4,897,620
CR/E/1371	TUGUME PETER	Education Assistant	U7U	408,135	4,897,620
CR/E/1514	TURAMUREEBA EMMAN	Education Assistant	U7U	408,135	4,897,620
CR/E/1528	KUSHEMERERWA MAGR	Education Assistant	U7U	408,135	4,897,620
CR/E/1288	AYEBAZA ASAPH	Education Assistant	U7U	467,685	5,612,220
CR/E/1511	ATUGIRIREMBAZI RI	Education Assistant	U7U	408,135	4,897,620
CR/E/1328	ASIIMWE INNOCENT	Education Assistant	U7U	408,135	4,897,620
CR/E/1449	GUMISIRIZA JOHN BAPT	Senior Education Assista	U6L	482,695	5,792,340
CR/E/1358	NUWASASIRA ELKHANA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,986,308</b>

#### Cost Centre : KYAHENDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1071	BYARAMURA JOHN	Education Assistant	U7U	467,685	5,612,220
CR/E/1446	ATWINE PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/E/1571	BYAMUKAMA MOSES	Education Assistant	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/1622	MUKYENDE GODWIN	Education Assistant	U7U	467,685	5,612,220
CR/E/1010	MUHWEZI JOHN FRANCI	Education Assistant	U7U	408,135	4,897,620
CR/E/1074	BYARUHANGA LAWREN	Education Assistant	U7U	467,685	5,612,220
CR/E/1615	ASIIMWE NYEREBERE SI	Education Assistant	U7U	408,135	4,897,620
CR/E/1241	MAHITIRA KAYAMBA H	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,485,548</b>

### Cost Centre : Kyamahungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E1497	Kyarimpa Laurance	Education Assistant	U7U	408,135	4,897,620
CR/E1175	Atwiine David	Education Assistant	U7U	408,135	4,897,620
CR/E1495	Ndyahabwe Jane	Education Assistant	U7U	445,095	5,341,140
CR/E1331	Bahanzika Salvatore	Education Assistant	U7U	452,247	5,426,964
CR/E 1177	Birungi Audrey	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,175,564</b>

### Cost Centre : MUTANOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1453	ABAIRE DEZI	Education Assistant	U7U	467,685	5,612,220
CR/E/1473	NUWAGIRA RICHARD	Education Assistant	U7U	482,695	5,792,340
CR/E/1482	TUMWINE ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/E/1451	BANKUNDA LEONIDAS	Education Assistant	U7U	467,685	5,612,220
CR/E/1075	BYANYIMA EUSTERIO	Education Assistant	U7U	431,309	5,175,708
CR/E/1012	BYARUHANGA FRANCIS	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,433,916</b>

### Cost Centre : RUTUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1341	BYAMUKAMA JOTHAM	Education Assistant	U7U	408,135	4,897,620
CR/E/1211	TUMWEBAZE AMBROSE	Education Assistant	U7U	467,685	5,612,220
CR/E/1569	NUWAGIRA VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/E/1304	BYOMUHANGI CHRISTO	Education Assistant	U7U	467,685	5,612,220

# 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/1639	MUBANGIZI INNOCENT	Education Assistant	U7U	418,196	5,018,352
CR/E/1464	RWESIMBA VALERIAN	Head Teacher (Primary)	U4L	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,820,328</b>

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

### Cost Centre : BUTUURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1418	TUMUSIIME DEOGRATI	Education Assistant	U7U	413,116	4,957,392
CR/E/1145	KABIKIRE AMON	Education Assistant	U7U	459,574	5,514,888
CR/E/1466	AMANYA LIVINGSTONE	Education Assistant	U7U	408,135	4,897,620
CR/E/1644	TUKUNDANE EDITAH R.	Education Assistant	U7U	408,135	4,897,620
CR/E/1526	TUMWESIGYE CATHELI	Education Assistant	U7U	408,135	4,897,620
CR/E/1645	NUWAGABA FELESIANO	Education Assistant	U7U	467,685	5,612,220
CR/E/1258	ARINAITWE ABISAGI	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/E/1360	GUMISIRIZA GODFILDO	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,361,396</b>

### Cost Centre : KAMAJUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1208	KATSIGAZI MICHEAL	Education Assistant	U7U	467,685	5,612,220
CR/E/1475	BYARUHANGA VENTUR	Education Assistant	U7U	467,685	5,612,220
CR/E/1070	BARAHUKWA BENON	Education Assistant	U7U	467,685	5,612,220
CR/E/1298	ASHABAHEBWA ADRIN	Education Assistant	U7U	459,574	5,514,888
CR/E/1311	ARINAITWE JOVITA	Education Assistant	U7U	467,685	5,612,220
CR/E/1562	KIBANZA LOVINA	Education Assistant	U7U	413,116	4,957,392
CR/E/1061	AHIMBISIBWE JOHN MA	Education Assistant	U7U	467,685	5,612,220
CR/E/1584	TURYAHEBWA JOHN BO	Education Assistant	U7U	467,685	5,612,220
CR/E/1277	TUMUHIMBISE EDWARD	Education Assistant	U7U	467,685	5,612,220
CR/E/1233	TWINOMUHWEZI GILBE	Education Assistant	U7U	459,574	5,514,888
CR/E/1102	TWEBAZE K MARK JUST	Education Assistant	U7U	467,685	5,612,220
CR/E/1003	ATUKUNDIRE ALEX	Senior Education Assista	U6L	485,691	5,828,292

# 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/1416	TIBAMANYA DEUS	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,075,536</b>

### Cost Centre : KAMUKAKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1258	ARINAITWE ABISAGI	Education Assistant	U7U	408,135	4,897,620
CR/E/1144	KEMBABAZI SARAH	Education Assistant	U7U	408,135	4,897,620
CR/E/1472	TUSHABEMUKAMA ELE	Education Assistant	U7U	408,135	4,897,620
CR/E/1278	KOMUHANGI ENID	Education Assistant	U7U	431,309	5,175,708
CR/E/1363	BABIGIRAGYE ALPHONS	Education Assistant	U7U	431,309	5,175,708
CR/E/1063	ARINAITWE SILVER	Education Assistant	U7U	467,685	5,612,220
CR/E/1499	ATUSASIRE NICHOLAS	Education Assistant	U7U	408,135	4,897,620
CR/E/1464	RWESIMBA VALERIAN	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,897,924</b>

### Cost Centre : Karambi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1516	Nimushaba Patience	Education Assistant	U7U	408,136	4,897,632
CR/E/1576	Mpereza Julius	Education Assistant	U7U	408,136	4,897,632
CR/E/1586	Abigaba Rose	Education Assistant	U7U	467,685	5,612,220
CR/E/1220	Warugaba David	Education Assistant	U7U	467,685	5,612,220
CR/E/1190	Murondo Ephraim	Education Assistant	U7U	408,136	4,897,632
CR/E/1058	Atukwatse Evelyne	Education Assistant	U7U	408,136	4,897,632
CR/E/1457	Arinaitwe Lauben K	Education Assistant	U7U	467,685	5,612,220
CR/E/1585	Tumusiime Obed	Senior Education Assista	U6L	482,695	5,792,340
CR/E/1041	Tumuhairwe Evalyne	Senior Education Assista	U6L	482,695	5,792,340
CR/E/1165	Muhabuzi Evarist	Head Teacher (Primary)	U4L	408,136	4,897,632
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,909,500</b>

### Cost Centre : Karungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1467	Baguma Nazarious	Education Assistant	U7U	408,135	4,897,620

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : Karungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1504	Atuhaire Yokania	Education Assistant	U7U	408,135	4,897,620
CR/E/1134	Komwaka Rebeccah	Education Assistant	U7U	408,135	4,897,620
CR/E/1139	Katende Francis	Education Assistant	U7U	467,685	5,612,220
CR/E/1011	Twamuboine Edgar	Education Assistant	U7U	408,135	4,897,620
CR/E/1309	Tumwebaze Naboth	Education Assistant	U7U	467,685	5,612,220
CR/E/1507	Kanyesigye Arthur	Education Assistant	U7U	408,135	4,897,620
CR/E/1250	Aryaija Francis	Senior Education Assista	U6L	478,504	5,742,048
CR/E/1445	Turyamusiima Apollo	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/E/1136	Karuhanga Bam	Head Teacher (Primary)	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,625,124</b>

### Cost Centre : Karungu Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1625	Musiime Serinah	Laboratory Assistant	U7U	335,162	4,021,944
CR/E/1626	Ashaba Pedson	Assistant Education Offic	U5U	502,769	6,033,228
CR/E/1628	Kamugasha Edmond	Assistant Education Offic	U5U	508,678	6,104,136
CR/E/1627	Magyezi Louis	Assistant Education Offic	U5U	502,769	6,033,228
CR/E/1629	Maliro Jay Ataniel	Assistant Education Offic	U5U	576,300	6,915,600
CR/E/1031	Nabadah Winfred	Assistant Education Offic	U5U	570,569	6,846,828
CR/E/1631	Kwesiga Innocent	Assistant Education Offic	U5U	576,300	6,915,600
CR/E/1630	Muhanguzi Wilberforce	Assistant Education Offic	U5U	576,300	6,915,600
CR/E/1632	Kobusingye Rubagangara Ja	Education Officer	U4L	611,984	7,343,808
CR/E/1635	Okello Joseph	Education Officer	U4L	712,701	8,552,412
CR/E/1633	Tugume Edison	Education Officer	U4L	712,701	8,552,412
CR/E/1634	Wuyoajja Ronald	Education Officer	U4L	712,701	8,552,412
CR/E/1378	Byansi Christopher	Deputy Head Teacher (S	U3L	943,639	11,323,668
CR/E/1636	Kyandugirahi Francis	Head Teacher (Secondar	U2U	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,186,596</b>

### Cost Centre : KASHARARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1387	MPAIRWE MARISERINO	Laboratory Assistant	U7U	408,135	4,897,620

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : KASHARARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1603	GUMISIRIZA SYLVIA	Assistant Education Offic	U5U	467,685	5,612,220
CR/E/1271	ARINAITWE PATRICK	Assistant Education Offic	U5U	611,984	7,343,808
CR/E/1525	KYOHAIWE FEDERES	Assistant Education Offic	U5U	408,135	4,897,620
CR/E/1193	MUGARURA FRANK	Assistant Education Offic	U5U	467,685	5,612,220
CR/E/1072	TURAHABWE DEOGRATI	Assistant Education Offic	U5U	467,685	5,612,220
CR/E/1438	KYOMPAIRE JACKLINE	Assistant Education Offic	U5U	408,135	4,897,620
CR/E/1262	MUGISHA K N SALVANO	Assistant Education Offic	U5U	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,049,036</b>

### Cost Centre : KATARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1544	KENTE BABRA	Laboratory Assistant	U7U	408,135	4,897,620
CR/E/1286	MWEBAZE SEBASTIAN	Assistant Education Offic	U5U	408,135	4,897,620
CR/E/1291	TUMWESIGYE LAWREN	Assistant Education Offic	U5U	418,192	5,018,304
CR/E/1434	MUJUNI POSIANO	Assistant Education Offic	U5U	467,685	5,612,220
CR/E/1024	MUJUNI JOSEPH	Assistant Education Offic	U5U	482,695	5,792,340
CR/E/1555	AMBITION RODGERS	Assistant Education Offic	U5U	408,135	4,897,620
CR/E/1546	TWINAMATSIKO DENIS	Assistant Education Offic	U5U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,013,344</b>

### Cost Centre : RUGONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1216	KASHAIJA GEREVA	Education Assistant	U7U	431,309	5,175,708
CR/E/1330	NATUKUNDA EMMANU	Education Assistant	U7U	408,135	4,897,620
CR/E/1025	MWEBAZE BENARD	Education Assistant	U7U	408,135	4,897,620
CR/E/1479	KOMUJUNI JACKLINE	Education Assistant	U7U	408,135	4,897,620
CR/E/1246	ATWEBEMBEIRE COLLE	Education Assistant	U7U	431,309	5,175,708
CR/E/1226	ASASIRA AMON	Education Assistant	U7U	408,135	4,897,620
CR/E/1126	KATUSHABE JANE	Senior Education Assista	U6L	468,304	5,619,648
CR/E/1410	GUMA R JIMMY	Senior Education Assista	U6L	468,304	5,619,648
CR/E/1096	BARYAMWIJUKA WILLI	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,900,568</b>

# Vote: 610 Buhweju District

## Workplan 6: Education

### 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/10249	TUKUNDAE MARIA GAU	Office Attendant	U8U	209,859	2,518,308
CR/DE/10144	NGABIRANO LETICIA	Office Typist	U7U	321,527	3,858,324
CR/DE/10226	NATUHA ALISON	Education Officer (Speci	U4L	601,341	7,216,092
CR/DE/10203	SABIITI PATRICK GEOR	Inspector of Schools	U4L	601,341	7,216,092
CR/DE/10037	TUSIIME BEATRICE	District Education Office	U1EU	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,308,024</b>

#### Cost Centre : NSIIKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1313	NUWAGIRA ROBERT	Education Assistant	U7U	431,309	5,175,708
CR/E/1532	TURYAHABWE JACKLIN	Education Assistant	U7U	408,135	4,897,620
CR/E/1579	KEMIGISHA GLORIOUS	Education Assistant	U7U	408,135	4,897,620
CR/E/1209	NTAAKI HESTY	Education Assistant	U7U	431,309	5,175,708
CR/E/1285	TUKUNDANE FRANCES	Education Assistant	U7U	445,095	5,341,140
CR/E/1009	BAMPATA NUWA DEZI	Education Assistant	U7U	489,988	5,879,856
CR/E/1005	KENDAGANO ANUNCIA	Education Assistant	U7U	413,116	4,957,392
CR/E/1141	KYOBUTUNGI NAOME	Education Assistant	U7U	408,135	4,897,620
CR/E/1322	MUHANGUZI OWEN	Education Assistant	U7U	408,135	4,897,620
CR/E/1581	MUTATIINA JOTHAM	Education Assistant	U7U	431,309	5,175,708
CR/E/1394	AHIMBISIBWE CHARLES	Education Assistant	U7U	467,685	5,612,220
CR/E/1539	ATUKUNDA LILIAN	Education Assistant	U7U	408,135	4,897,620
CR/E/1350	TUKAHIRWA MUSINGUZ	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,492,248</b>

#### Cost Centre : RWENGWE COPE CENTRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1638	TUHIRIRWE MICHAEL	Non Formal Teacher	U8L	198,783	2,385,396
CR/E/1638	Tuhirirwe Micheal	Non Formal Teacher	U8L	198,783	2,385,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,770,792</b>

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

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : BUSHOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1559	KYOMUGASHO SARAH	Education Assistant	U7U	408,135	4,897,620
CR/E/1035	AINEMBABAZI IMMACU	Education Assistant	U7U	408,135	4,897,620
CR/E/1101	BABIGUMIRA PETER	Education Assistant	U7U	424,676	5,096,112
CR/E/1468	TUMUSHABE NOVENCE	Education Assistant	U7U	408,135	4,897,620
CR/E/1554	BESHEKYESA SAVERIN	Education Assistant	U7U	408,135	4,897,620
CR/E/1108	TURYASIIMA JOHN	Education Assistant	U7U	408,135	4,897,620
CR/E/1523	MUMPE LUCKY	Education Assistant	U7U	408,135	4,897,620
CR/E/1529	NABAASA ALEX	Education Assistant	U7U	408,135	4,897,620
CR/E/1349	NATUMANYA SERIANO	Education Assistant	U7U	408,135	4,897,620
CR/E/1551	NGABIRANO MATHIAS	Education Assistant	U7U	408,135	4,897,620
CR/E/1554	NUWABIGABA NELSON	Education Assistant	U7U	408,135	4,897,620
CR/E/1375	RWABUNIGA SILVER	Education Assistant	U7U	431,309	5,175,708
CR/E/1634	BAGUMA BENARD	Education Assistant	U7U	408,135	4,897,620
CR/E/1547	TUMUHIMBISE RAYMO	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,043,260</b>

### Cost Centre : KATIBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1499	TUMWIINE BRUNO	Education Assistant	U7U	408,135	4,897,620
CR/E/1380	MUSINGUZI SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/E/1166	MUBANGIZI DEONIDAS	Education Assistant	U7U	437,418	5,249,016
CR/E/1296	BYANKORE FREDRICK	Education Assistant	U7U	467,685	5,612,220
CR/E/1520	ASIIMWE VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/E/1325	MWEBAZE DOMINIC	Education Assistant	U7U	408,135	4,897,620
CR/E/1642	TUMUHAIRWE ROBINAH	Education Assistant	U7U	458,300	5,499,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,951,316</b>

### Cost Centre : Katinda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/ 1512	Aturinda Smartson	Education Assistant	U7U	408,135	4,897,620
CR/E/ 1039	Tumwijeho Aberts	Education Assistant	U7U	408,145	4,897,740
CR/E / 1471	Kyobutungu Rossette	Education Assistant	U7U	408,135	4,897,620

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : Katinda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E / 1320	Mugenzi Alex	Education Assistant	U7U	408,135	4,897,620
CR/E/ 1456	Nasasira Nelson	Education Assistant	U7U	408,136	4,897,632
CR/E/ 1549	Asiimwe Odira	Education Assistant	U7U	408,135	4,897,620
CR/E/ 1217	Nuwagira T. Burazio	Education Assistant	U7U	459,574	5,514,888
CR/E/ 1492	Musiime Naome Bacwayo	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,693,080</b>

### Cost Centre : KAYANJA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/16079	NUWAGIRA EDSON	Education Assistant	U7U	452,247	5,426,964
CR/E/1240	AHIMBISIBWE MARY	Education Assistant	U7U	408,135	4,897,620
CR/E/16081	NGABIRANO FRANCIS B	Education Assistant	U7U	408,135	4,897,620
CR/E/1462	KANOEL FROLENCE	Education Assistant	U7U	408,135	4,897,620
CR/E/1339	BAINEOMUGISHA AMOS	Education Assistant	U7U	482,695	5,792,340
CR/E/16080	ABENOMUHANGI DEUS	Education Assistant	U7U	408,135	4,897,620
CR/E/1128	KAMUGISHA POLLY PA	Education Assistant	U7U	482,695	5,792,340
CR/E/1228	BAMWESIGYE ROBERT	Education Assistant	U7U	467,685	5,612,220
CR/E/1395	MUHUMUZA JOHN BAPT	Assistant Education Offic	U5U	467,685	5,612,220
CR/E/1143	KATUSHABE ESEDRED A	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,170,372</b>

### Cost Centre : NYEIGABIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1297	ASIMWE ANNA	Education Assistant	U7U	452,247	5,426,964
CR/E/1383	MWESIGWA KEITH	Education Assistant	U7U	408,135	4,897,620
CR/E/1214	MUHWESI ELIAS	Education Assistant	U7U	408,135	4,897,620
CR/E/1315	KYOMUHENDO ALLEN	Education Assistant	U7U	408,135	4,897,620
CR/E/1076	BAMWEBAZE PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/E/1344	AKANKWASA SARAH	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,075,852</b>

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

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : BUTARE CENTRAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1524	NAYEBARE SAVERINO	Education Assistant	U7U	408,135	4,897,620
CR/E/1013	TUGAMBE MOSES	Education Assistant	U7U	408,135	4,897,620
CR/E/1553	MUSIIME ELISA	Education Assistant	U7U	408,135	4,897,620
CR/E/1522	TWONGIRWE JUSTINA	Education Assistant	U7U	408,135	4,897,620
CR/E/1422	ARINAITWE POSIANO	Education Assistant	U7U	408,135	4,897,620
CR/E/1359	NYESIGA LILLIAN	Education Assistant	U7U	452,247	5,426,964
CR/E/1272	MWEBAZE ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/E/1267	MUBANGIZI JOHN PATRI	Education Assistant	U7U	408,135	4,897,620
CR/E/16070	KASINGYE B. SECUNDA	Education Assistant	U7U	467,685	5,612,220
CR/E/1308	BIRUNGI DOVIE	Education Assistant	U7U	408,135	4,897,620
CR/E/16073	BABIHANGARO FRORA	Education Assistant	U7U	408,135	4,897,620
CR/E/1566	ATWINE VINCENT	Education Assistant	U7U	408,135	4,897,620
CR/E/1567	ATWINE ELINEO	Education Assistant	U7U	408,135	4,897,620
CR/E/1513	ATWEBEMBIIRE ALEX	Education Assistant	U7U	408,135	4,897,620
CR/E/1470	KARIMARI EVELYN	Education Assistant	U7U	408,135	4,897,620
CR/E/16072	ATUKWASE AGNES	Senior Education Assista	U6L	467,685	5,612,220
CR/E/1437	MBABAZI TUGUME VICE	Deputy Head Teacher (Pr	U5U	736,680	8,840,160
CR/E/1428	KIRUGIREMU MARGARE	Head Teacher (Primary)	U4L	758,050	9,096,600
CR/E/1577	TUKAMUHABWA RESTY	Head Teacher (Primary)	U4L	967,010	11,604,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,861,344</b>

### Cost Centre : BUTARE SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR / E / 1498	ATWIINE ODIO	Assistant Education Offic	U5U	502,769	6,033,228
CR / E / 1596	TUKASHABA LOY	Assistant Education Offic	U5U	502,769	6,033,228
CR / E / 1592	NIWAMANYA SARAH	Assistant Education Offic	U5U	502,769	6,033,228
CR / E / 1601	MUGAIGA FREDRICK	Assistant Education Offic	U5U	578,300	6,939,600
CR / E / 1598	KIIZA JORAM	Assistant Education Offic	U5U	578,300	6,939,600
CR / E / 1390	KEKIMURI IMMACULAT	Assistant Education Offic	U5U	502,769	6,033,228
CR / E / 1015	BYARUGABA LEVICATU	Assistant Education Offic	U5U	502,769	6,033,228
CR / E / 1591	ASIIMWE INNOCENT	Assistant Education Offic	U5U	502,769	6,033,228
CR / E / 1600	ERIKU HENRY	Education Officer	U4L	712,701	8,552,412

# 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 / 1367	MUHUMUZA LOUIS	Education Officer	U4L	789,866	9,478,392
CR / E / 1594	MUTATIINA NARSISIO	Education Officer	U4L	808,128	9,697,536
CR / E / 1595	BYARUHANGA LEO	Senior Education Officer	U3L	604,599	7,255,188
CR / E / 1593	OLYONGOR MICHAEL	Head Teacher (Secondar	U2U	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,708,564</b>

### Cost Centre : BWOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1030	MUGABEKAZI DONATIL	Education Assistant	U7U	452,247	5,426,964
CR/E/1310	BAGUMA KWESIGA GAB	Education Assistant	U7U	408,135	4,897,620
CR/E/1092	BIRUNGI JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220
CR/E/1305	KYOSIMIRE ROSEMARY	Education Assistant	U7U	408,135	4,897,620
CR/E/1362	NATUKUNDA ALLEN	Education Assistant	U7U	408,135	4,897,620
CR/E/1261	TUMWINE DAVID	Education Assistant	U7U	467,685	5,612,220
CR/E/1608	TUSIIME PAMELA MUHE	Education Assistant	U7U	408,135	4,897,620
CR/E/1357	YEBAREKWIJA SAMUEL	Education Assistant	U7U	467,685	5,612,220
CR/E/1270	ATUKUNDA JENIVE	Education Assistant	U7U	408,135	4,897,620
CR/E/1157	BYARUHANGA MUSINGI	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,095,532</b>

### Cost Centre : KIBIMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1698	BAMUTURAKI BONNIEC	Education Assistant	U7U	408,135	4,897,620
CR/E/1169	TUMUSIIME LEONARD	Education Assistant	U7U	467,685	5,612,220
CR/E/1042	TUMUHAIRWA ELGARD	Education Assistant	U7U	468,304	5,619,648
CR/E/1740	RUBIHAYO ESTON	Education Assistant	U7U	452,247	5,426,964
CR/E/1180	MUGISHA WILBROAD	Education Assistant	U7U	467,685	5,612,220
CR/E/1699	KYASIMIRE AGATHA	Education Assistant	U7U	467,685	5,612,220
CR/E/1113	BAMWINE NABOTH	Education Assistant	U7U	431,309	5,175,708
CR/E/1343	AINEOMUHANGI ANGIL	Education Assistant	U7U	452,247	5,426,964
CR/E/1152	KEMIGISHA VENNY	Education Assistant	U7U	452,247	5,426,964
CR/E/1243	ATUHAIRWE GEOFREY	Senior Education Assista	U6L	467,685	5,612,220

# Vote: 610 Buhweju District

## Workplan 6: Education

### Cost Centre : KIBIMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1204	TIBAIJUKA KYOZAIRE G	Head Teacher (Primary)	U4L	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,262,908</b>

### Cost Centre : KYANKANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1122	KASINGYE KAKWARA C	Education Assistant	U7U	408,135	4,897,620
CR/E/1442	TUSASIRWE LOYCE	Education Assistant	U7U	408,135	4,897,620
CR/E/1099	BYANYIMA VICENT	Education Assistant	U7U	467,685	5,612,220
CR/E/1372	KOBUYONJO CLARE	Education Assistant	U7U	467,685	5,612,220
CR/E/1509	NUWAGABA JOHN PAUL	Education Assistant	U7U	408,135	4,897,620
CR/E/1198	NUWAMPIRE STELLA	Education Assistant	U7U	408,135	4,897,620
CR/E/1582	TURYAHEBWA ARON	Education Assistant	U7U	408,135	4,897,620
CR/E/1168	TINDAMUSHABIRE GAS	Education Assistant	U7U	413,116	4,957,392
CR/E/16074	BIRUMU BATARINGAYA	Head Teacher (Primary)	U4L	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,981,624</b>

### Cost Centre : NYAKISHOJWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/E/1314	ABENEITWE BWAGI PO	Education Assistant	U7U	459,574	5,514,888
CR/E/1535	ARUHO BOAZ	Education Assistant	U7U	408,135	4,897,620
CR/E/1647	ARYATUHWERA ALLEN	Education Assistant	U7U	408,135	4,897,620
CR/E/1053	ATUHAIRWE JOVITA	Education Assistant	U7U	467,685	5,612,220
CR/E/1036	ATWINE MIRIA	Education Assistant	U7U	408,135	4,897,620
CR/E/1323	MBABAZI JANE	Education Assistant	U7U	445,095	5,341,140
CR/E/1436	KAMUHANDA JULIUS	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/E/1419	MUBANGIZI VENANSIO	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,704,032</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>2,596,707,468</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

# Vote: 610 Buhweju District

## Workplan 7a: Roads and Engineering

	Budget	end Dec	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	109,129	29,399	93,169
Other Transfers from Central Government	29,000	9,509	29,000
District Unconditional Grant - Non Wage	8,739	4,370	8,739
Multi-Sectoral Transfers to LLGs	19,360	0	3,400
Transfer of District Unconditional Grant - Wage	52,030	15,520	52,030
<i>Development Revenues</i>	1,021,977	234,942	997,718
District Unconditional Grant - Non Wage	27,415	13,708	27,415
Locally Raised Revenues	50,000	0	50,000
Other Transfers from Central Government	916,911	149,138	916,911
Unspent balances – Other Government Transfers	24,259	70,096	
Multi-Sectoral Transfers to LLGs	3,392	2,000	3,392
<b>Total Revenues</b>	<b>1,131,106</b>	<b>264,341</b>	<b>1,090,887</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	109,129	34,993	93,169
Wage	67,990	23,754	67,990
Non Wage	41,139	11,239	25,179
<i>Development Expenditure</i>	1,021,977	145,175	997,718
Domestic Development	1,021,977	145,175	997,718
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,131,106</b>	<b>180,168</b>	<b>1,090,887</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The works sector will receive 1,090,847,000= of which, Local revenues will be 50,000,000=. The sector funds will be spent as follows: Operation of the District Roads Office, 89,769,000; Community access roads maintenance (35,928,000); District Road Maintenance (240,705,000); Buildings and other structures (157,800,000), and Specialised equipment and machinery (80,224,000) to mention. The sector budget reduced due to unspent balances that were not budgeted for in 2015/16.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained		10	22
Length in Km of Urban unpaved roads periodically maintained		0	22
Length in Km of District roads routinely maintained		177	214
Length in Km of District roads periodically maintained	0	57	80
No of bottle necks removed from CARs		0	28
Length in Km. of urban roads upgraded to bitumen standard		0	1
Length in Km. of rural roads constructed	170	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,126,106</b>	<b>118,417</b>	<b>1,085,887</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	0	0
No. of Public Buildings Rehabilitated	4	0	0
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>2,478</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,131,106</b>	<b>120,896</b>	<b>1,090,887</b>

# Vote: 610 Buhweju District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2015/16

Works department will maintain district feeder roads of 192KM in all sub counties and will grade and routinely maintain the roads along Mpanga Kasende- Rwomujojwa ,7KM;Karungu TC- Rugongo-Katara 9KM; Kagorogoro-kasesenene- Bwonga 14 KM; and will be transfer Sub counties to maintain community Access roads and will transfer to Nsiika Town council for urban road maintenance and finishing construction of administration block.

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

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

#### 1. Lack of Transport 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 loads need compasation 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 to little.

## Staff Lists and Wage Estimates

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

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10250	Niwayesiga Doreck	Office Attendant	U8U	209,859	2,518,308
CR/DE/10122	Bamwine Alex	Driver	U8U	209,859	2,518,308
CR/DE/1064	Mubangizi Savino	Driver	U8U	209,859	2,518,308
CR/DE/10107	Muhumuza Vincent	Machine Operator	U8U	289,361	3,472,332
CR/DE/1643	Nuwajuna Nimwijuka Wilso	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/DE/10008	Twinamatsiko Diclus	Supervisor of Works	U4U	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,659,156</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>31,659,156</b>

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	45,443	20,131	44,854
District Unconditional Grant - Non Wage	3,009	1,504	3,009

# Vote: 610 Buhweju District

## Workplan 7b: Water

Multi-Sectoral Transfers to LLGs	2,270	0	2,270
Sanitation and Hygiene	23,000	11,500	23,000
Transfer of District Unconditional Grant - Wage	15,075	6,537	15,075
Unspent balances – UnConditional Grants	589	589	
Locally Raised Revenues	1,500	0	1,500
<b>Development Revenues</b>	<b>468,554</b>	<b>304,054</b>	<b>329,000</b>
Conditional transfer for Rural Water	329,000	164,500	329,000
Unspent balances – Conditional Grants	139,554	139,554	
<b>Total Revenues</b>	<b>513,996</b>	<b>324,184</b>	<b>373,854</b>

## B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>45,443</b>	<b>26,577</b>	<b>44,854</b>
Wage	15,075	9,806	15,075
Non Wage	30,367	16,771	29,779
<b>Development Expenditure</b>	<b>468,554</b>	<b>371,223</b>	<b>329,000</b>
Domestic Development	468,554	371,223	329,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>513,996</b>	<b>397,800</b>	<b>373,854</b>

## Department Revenue and Expenditure Allocations Plans for 2015/16

The water department will receive 373,854,000. The department will spend the funds on among others; operation of the District water Office (28,757,000=), Supervision and Monitoring (26,688,000=), Promotion of sanitation and Hygiene (24,626,000) and Shallow well Construction (45,000,000). There was a reduction in the budget due to unspent balances that had been committed for the construction of the Kayonza and Mabanga GFS that were not in 2015/16 budget.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

# Vote: 610 Buhweju District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
% of rural water point sources functional (Gravity Flow Scheme)	59	90	87
% of rural water point sources functional (Shallow Wells )	50	80	79
No. of water pump mechanics, scheme attendants and caretakers trained	2	2	2
No. of water and Sanitation promotional events undertaken	8	14	8
No. of water user committees formed.	27	16	28
No. Of Water User Committee members trained	513	376	252
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	12	14
No. of public latrines in RGCs and public places	2	0	0
No. of springs protected	15	0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	3
No. of deep boreholes drilled (hand pump, motorised)		0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	2	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	2	0
No. of supervision visits during and after construction	27	133	112
No. of water points tested for quality	19	44	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	3	4
No. of sources tested for water quality	19	0	28
<b>Function Cost (UShs '000)</b>	<b>513,996</b>	<b>259,715</b>	<b>373,854</b>
<b>Cost of Workplan (UShs '000):</b>	<b>513,996</b>	<b>259,715</b>	<b>373,854</b>

### Planned Outputs for 2015/16

The water department will construct Kayonza GFS Phase II in Burere S/C ,3 protected springs, 3 Public rain water harvesting tanks, 3 shallow wells, and sanitation grant will be used to promote hygiene and sanitation activities at schools and at household level.

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

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

##### 1. Inadequate funding

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

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

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

##### 3. Unreliable means of transport

# Vote: 610 Buhweju District

## Workplan 7b: Water

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/D/11783	Mutegyereze Ericson	District Water Officer	U4U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>13,074,396</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	92,844	42,629	82,486
Conditional Grant to District Natural Res. - Wetlands	5,924	2,962	5,924
District Unconditional Grant - Non Wage	8,186	4,093	9,186
Multi-Sectoral Transfers to LLGs	16,924	3,269	5,764
Transfer of District Unconditional Grant - Wage	61,612	32,108	61,612
Unspent balances – Locally Raised Revenues	198	198	
<b>Total Revenues</b>	<b>92,844</b>	<b>42,629</b>	<b>82,486</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	92,844	57,214	82,486
Wage	72,772	50,326	61,612
Non Wage	20,072	6,888	20,874
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,844</b>	<b>57,214</b>	<b>82,486</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive 82,486,000= of which wage is 61,612,000=, and Conditional grant to Natural resources of 5,924,000= and Non wage 9,186,000=. The sector budget has will include; Distirct Natural Resources Management (64,853,000), Tree Planting and Afforestation (1,151,000), Stakeholder environment training and sensitisation (2,304,000). The sector budget has reduced due to the the recruited staff surveyor's wages that were not included since he didn't report for work.

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

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

# Vote: 610 Buhweju District

## Workplan 8: Natural Resources

	outputs	End December	outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of Wetlands demarcated and restored	4	0	2
No. of community women and men trained in ENR monitoring	50	8	200
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	8	0	4
Area (Ha) of trees established (planted and surviving)	2	0	10
Number of people (Men and Women) participating in tree planting days	6	0	60
No. of Agro forestry Demonstrations	00	1	2
No. of community members trained (Men and Women) in forestry management	400	0	200
No. of monitoring and compliance surveys/inspections undertaken	8	0	4
No. of Water Shed Management Committees formulated	2	1	2
No. of Wetland Action Plans and regulations developed	0	1	3
<b>Function Cost (US\$ '000)</b>	<b>92,844</b>	<b>40,273</b>	<b>82,486</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>92,844</b>	<b>40,273</b>	<b>82,486</b>

### Planned Outputs for 2015/16

The sector activities will be condinated timely, 200 stake holders at district sub-county level will be be trained in Environment conservation management, 2 wetlands in the district will be demarcated and restored, sensitisation on protection of water catchment areas will be carried out, 60 people will be participate in tree planting days, trees will be planted on 10 hactares of district headquarters and compound land ,sub-county landsand Nursery beds will be established at district.

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

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

#### 1. 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 compliace of Wetland management

#### 3. Constant destruction of environment

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10258	LUWAGA FRED	Cartographer	U5L	625,067	7,500,804
CR/DE/10261	MUHABUZI PASTORI	Staff Surveyor	U4Sc	1,089,533	13,074,396

# Vote: 610 Buhweju District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10259	ATAMBA ADRIAN	Forestry Officer	U4Sc	1,089,533	13,074,396
CR/DE/10143	BIRUNGI CLEMENCIA	Environment Officer	U4Sc	1,089,533	13,074,396
CR/DE/10130	Aliganyira Dick Raymond	Physical Planner	U4U	1,089,533	13,074,396
CR/DE/10262	BUSINGYE THADIUS	Senior Land Managemen	U3Sc	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,249,844</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>74,249,844</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	334,462	50,037	316,315
Multi-Sectoral Transfers to LLGs	55,170	1,804	37,290
Conditional Grant to Women Youth and Disability Gr:	6,328	3,164	6,328
Conditional transfers to Special Grant for PWDs	13,212	6,606	13,212
District Unconditional Grant - Non Wage	6,969	3,484	6,969
Other Transfers from Central Government	208,586	0	208,586
Transfer of District Unconditional Grant - Wage	26,011	25,754	26,011
Unspent balances – Locally Raised Revenues	267	267	
Conditional Grant to Functional Adult Lit	6,938	3,468	6,938
Conditional Grant to Community Devt Assistants Non	10,979	5,490	10,979
<i>Development Revenues</i>	51,806	27,136	51,806
LGMSD (Former LGDP)	26,702	13,616	26,702
Unspent balances - donor	25,104	13,520	25,104
<b>Total Revenues</b>	<b>386,268</b>	<b>77,173</b>	<b>368,121</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	334,462	54,280	316,315
Wage	75,565	37,696	75,565
Non Wage	258,896	16,583	240,750
<i>Development Expenditure</i>	51,806	13,579	51,806
Domestic Development	26,702	59	26,702
Donor Development	25,104	13,520	25,104
<b>Total Expenditure</b>	<b>386,268</b>	<b>67,859</b>	<b>368,121</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department of community based services will receive 386,121,000=; The Funds will be spent as follows; Poperation of the District Community Based Services Office, 30,787,000; Probation and Welfare, 27,084,000; Community Development Services (HLG), 20,485,000; Children and Youth, 190,706,000; and Support to Disabled and Elderly, 14,478,000, to mention. The Slight Reduction in the budget is as a result of unspent balances that were not budgeted in 2015/16.

# Vote: 610 Buhweju District

## Workplan 9: Community Based Services

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	4	0	8
No. of Active Community Development Workers		8	8
No. FAL Learners Trained	1050	0	626
No. of children cases ( Juveniles) handled and settled	8	0	0
No. of Youth councils supported	8	2	2
No. of women councils supported	8	0	4
<b>Function Cost (UShs '000)</b>	<b>386,268</b>	<b>49,659</b>	<b>368,121</b>
<b>Cost of Workplan (UShs '000):</b>	<b>386,268</b>	<b>49,659</b>	<b>368,121</b>

### Planned Outputs for 2015/16

The department of community based services will facilitate payment of incentive to 99 FAL instructors , 626 FAL instructors on sustainability of FAL classes will be trained , will support 2 PWDs Councils and 2 youth councils, 32 youth groups will be supported, 2 PWDs groups will be supported in IGAs, and pay its staff salaries, provide counselling and probation services and resettle 8 children.

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

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

#### 1. 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 : NSIIKA TOWN COUNCIL

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/DE/10042	TWINOMUJUNI ABEL	Community Development	U4L	601,341	7,216,092
CR/DE/10040	BASHONGOKA MACKYL	Community Development	U4L	601,341	7,216,092
CR/DE/10036	BAZOOKIRE JOSEPH BU	Community Development	U4L	623,063	7,476,756
CR/DE/10021	TUMUHAIRWE MARY	Community Development	U4L	601,341	7,216,092

# 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/10038	ATWONGYEIRE SILVAN	Community Development	U4L	601,341	7,216,092
CR/DE/10112	ASIIMWE DENIS	Community Development	U4L	601,341	7,216,092
CR/DE/10147	TUMUHAISE JONASAN	Community Development	U4L	601,341	7,216,092
CR/DE/10109	KAMARANZI PERESKAH	Community Development	U4L	672,792	8,073,504
CR/DE/	TWINOMUJUNI ABEL	Community Development	U4L	601,341	7,216,092
CR/DE/10036	BAZOKIRE JOSEPH BUG	Community Development	U4L	623,063	7,476,756
CR/DE/10040	BASHONGOKA NICHOLA	Senior Community Devel	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,371,004</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>84,371,004</b>

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	335,795	329,051	39,643
Other Transfers from Central Government	299,152	314,603	
Conditional Grant to PAF monitoring	6,773	4,064	6,773
District Unconditional Grant - Non Wage	10,881	4,505	13,881
Multi-Sectoral Transfers to LLGs	6,696	0	6,696
Transfer of District Unconditional Grant - Wage	12,292	5,879	12,292
<i>Development Revenues</i>	38,791	24,382	33,924
Donor Funding	32,968	23,153	23,600
LGMSD (Former LGDP)	3,142	1,229	7,643
Multi-Sectoral Transfers to LLGs	2,681	0	2,681
<b>Total Revenues</b>	<b>374,586</b>	<b>353,432</b>	<b>73,566</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	335,795	331,990	39,643
Wage	12,292	8,818	12,292
Non Wage	323,503	323,172	27,351
<i>Development Expenditure</i>	38,791	33,400	33,924
Domestic Development	5,823	1,859	10,324
Donor Development	32,968	31,541	23,600
<b>Total Expenditure</b>	<b>374,586</b>	<b>365,390</b>	<b>73,566</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The planning will receive 82,934,000= . The funds will be spent as follows: Management of the Planning Office, 20,597,000; District Planning, 2,200,000; Demographic data collection, 23,900,000; management Information Systems, 5,260,000; Operational Planning, 4,902,000; and M&E of sector plans, 5,512,000 to mention. The planning budget for 2015/16 reduced due to the removal of the census which was done in FY 2014/15

# Vote: 610 Buhweju District

## Workplan 10: Planning

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	1	0
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (UShs '000)</b>	<b>374,586</b>	<b>352,243</b>	<b>73,566</b>
<b>Cost of Workplan (UShs '000):</b>	<b>374,586</b>	<b>352,243</b>	<b>73,566</b>

### Planned Outputs for 2015/16

The planning Unit will facilitate the planning to coordinate the Mid term Review of the Five year District Development plan, to facilitate the internal and National annual assessment, producing the annual BFPs, Performance contract Form B, and 8 OBT quarterly performance reports (4 to MoFPD, 4 to OPM). 12 TPC meetings will as well be held, and 8LLGs and 11 Departments supported in planning, and reporting

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

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

#### 1. Limited Funds

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

#### 2. Understaffing and Lack of Office space

The Unit is understaffed with only the Senior Planner and the sector has no office space as they currently share with Finance.

#### 3. Lack of Facilities

The Department lacks a computer, printer and Copier & internet services which makes a number of activities including reporting, update of statistics, communication with the center & the LLGs difficult. There is also lack of the sector vehicle limiting M&E

## 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 Maging	Senior Planner	U3U	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,757,660</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>11,757,660</b>

## Workplan 11: Internal Audit

# Vote: 610 Buhweju District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	50,912	17,718	43,059
Conditional Grant to PAF monitoring	677	169	677
District Unconditional Grant - Non Wage	12,004	6,002	12,191
Multi-Sectoral Transfers to LLGs	11,890	3,419	3,850
Transfer of District Unconditional Grant - Wage	26,340	8,127	26,340
<b>Total Revenues</b>	<b>50,912</b>	<b>17,718</b>	<b>43,059</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,912	23,117	43,059
Wage	34,380	13,802	34,380
Non Wage	16,532	9,315	8,679
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,912</b>	<b>23,117</b>	<b>43,059</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Audit sub sector will receive 43,059,000= of which 677,000= is PAF funds, 12,191,000= unconditional grant non wage and Wage 26,340,000=, transfers to LLGs 3,830,000. The funds will be spent on Management of the internal audit office (36,209,000) and internal audit (3,000,000)

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	10	18	9
Date of submitting Quaterly Internal Audit Reports		15/04/2015	15/07/2013
<i>Function Cost (UShs '000)</i>	50,912	17,665	43,059
<b>Cost of Workplan (UShs '000):</b>	<b>50,912</b>	<b>17,665</b>	<b>43,059</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. 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

# Vote: 610 Buhweju District

## *Workplan 11: Internal Audit*

The Audit department faces a challenge of Auditing government Units in the field with out any vechicle attached to the sector.

### *3. Limmited office space and understaffing*

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

## **Staff Lists and Wage Estimates**

### *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	U4U	1,426,790	17,121,480
CR/DE/10129	MUJUNI JOHN BAPTIST	Internal Auditor	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,705,484</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>26,705,484</b>

# Vote: 610 Buhweju District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	15 Government programs monitored, 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, electricity bills paid monthly, travel by CAO abroad done	staff paid salaries for 6 months Attended court sessions in Bushenyi, workshops and seminars attended in Kampala, Mbarara on Planning and budgetting, Travelled to China for short study, Attended meetings, procured Office table phone, consultative visits with Secretary public service commission in Kampala, Independence day celebrated, Office newspapers procured, data capture and payment of salaries done in Kampala, Attended Electoral commission workshop, Repaired computer	15 Government programs monitored, 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, electricity bills paid monthly, travel by CAO abroad done
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<i>Wage Rec't:</i>	<b>80,666</b>	<i>Wage Rec't:</i>	93,324	<i>Wage Rec't:</i>	80,666
<i>Non Wage Rec't:</i>	<b>50,113</b>	<i>Non Wage Rec't:</i>	49,957	<i>Non Wage Rec't:</i>	59,285
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,779</b>	<b>Total</b>	<b>143,281</b>	<b>Total</b>	<b>139,951</b>

#### Output: Human Resource Management

Non Standard Outputs:	submissions to DSC prepared, identity cards processed, payroll management, Staff Appraised	Decentralised payroll managed monthly for payment of salaries for 6 months	submissions to DSC prepared, identity cards processed, payroll management, Staff Appraised
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>39,238</b>	<i>Non Wage Rec't:</i>	14,946	<i>Non Wage Rec't:</i>	39,238
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,238</b>	<b>Total</b>	<b>14,946</b>	<b>Total</b>	<b>39,238</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 ( political and technical staff Mentored)	0 (Not carried out)	8 ( political and technical staff Mentored)
Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)	Yes (available and approved by council)	yes (available and approved by council)
Non Standard Outputs:	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues	done	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,552</b>	<i>Domestic Dev't</i>	90	<i>Domestic Dev't</i>	10,552
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,552</b>	<b>Total</b>	<b>90</b>	<b>Total</b>	<b>10,552</b>

# Vote: 610 Buhweju District

## Workplan Outputs

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

### Ia. Administration

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

%age of LG establish posts filled	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.)	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.)	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.)
Non Standard Outputs:	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	Spot supervision carried out in sub counties	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> 3,497	<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
	<b>Total</b> 4,850	<b>Total</b> 3,497	<b>Total</b> 4,850

#### Output: Public Information Dissemination

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

#### Output: Office Support services

Non Standard Outputs:	support staff provided lunch allowance	Payment of footage allowances to lower cadre staff done	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> 1,980	<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
	<b>Total</b> 4,000	<b>Total</b> 1,980	<b>Total</b> 4,000

#### Output: Assets and Facilities Management

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

# Vote: 610 Buhweju District

## Workplan Outputs

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

### Ia. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>600</b>

#### Output: Records Management

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

#### Output: Procurement Services

Non Standard Outputs:	Prepared and submitted quarterly reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried	Advert for tenderers carried, Procurement report submitted to PPDA	Prepared and submitted quarterly reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,002	<i>Non Wage Rec't:</i>	8,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,002</b>	<b>Total</b>	<b>8,100</b>

### 2. Lower Level Services

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

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

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	101,065
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	55,761
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,297
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>158,123</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (not planned)	0 (Not planned)	0 (not planned)
No. of vehicles purchased	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	vehicle for CAO's office repaired and serviced	The vehicle attached to the CAO's office was serviced and maintained	vehicle for CAO's office repaired and serviced

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>2,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>

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

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

## Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	27/10/2014 (Draft work plans and budgets submitted, Annual performance report submitted to Ministry of Finance planning and Economic development.)	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	
Non Standard Outputs:	4 quarterly reports, prepared, office equipments serviced, Financial activities coordinated under CFO;s office, office stationery procured, Auditor General's office coordinated with the District, 17 sector staff paid salaries for 12 months, 1 laptop procured, fuel for the generator procured	Workplans and budgets prepared, Release advice slips picked from MOFPED Kampala, Travel to auditor general for meeting. Certificates received from bank, staff paid salaries for 6 months, Travel to Auditor general, Release slips picked, Filing at URA done at Ishaka, URA slips picked from Kampala	4 quarterly reports, prepared, office equipments serviced, Financial activities coordinated under CFO;s office, office stationery procured, Auditor General's office coordinated with the District, 17 sector staff paid salaries for 12 months, 1 laptop procured, fuel for the generator procured	
	<i>Wage Rec't:</i>	<b>64,703</b>	<i>Wage Rec't:</i>	33,207
	<i>Non Wage Rec't:</i>	<b>25,438</b>	<i>Non Wage Rec't:</i>	14,801
	<i>Domestic Dev't</i>	<b>2,328</b>	<i>Domestic Dev't</i>	891
	<i>Donor Dev't</i>	<b>3,500</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>95,969</b>	<b>Total</b>	<b>48,899</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,)	25554385 (Local Revenues collected from local businesses Local and banked)	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,)
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# Vote: 610 Buhweju District

## Workplan Outputs

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

### 2. Finance

Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	0 (Not Planned)	0 (There are hotels in the district only eating places which pay trading licence)
Value of LG service tax collection	11046000 (To be collected at the district level from all respective civil servants)	11046000 (To be collected on respective civil servants in the district deducted on individual Bank accounts transferred the district general fund by EFT)	11046000 (To be collected at the district level from all respective civil servants)
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out In & LLGs, Local Revenue collection tickets procured	Revenue inspections done in subcounties, revenue mobilisation carried out	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out In & LLGs, Local Revenue collection tickets procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,774	<i>Non Wage Rec't:</i> 7,422	<i>Non Wage Rec't:</i> 12,774
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,774	<b>Total</b> 7,422	<b>Total</b> 12,774

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)	15/04/2013 (Draft District budgets and workplans prepared and approved by council, 3 Budget desk meetings held)	25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)
Date of Approval of the Annual Workplan to the Council	18/04/2013 (Annual work plan approved at the district council hall)	18/04/2013 (Workplans approved by council, Budget consultative workshop attended in Masaka)	18/04/2013 (Annual work plan approved at the district council hall)
Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	Draft District budgets and workplans prepared and approved by council, 3 Budget desk meetings held	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,290	<i>Non Wage Rec't:</i> 3,491	<i>Non Wage Rec't:</i> 8,290
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,290	<b>Total</b> 3,491	<b>Total</b> 9,290

#### Output: LG Expenditure management 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	Filing of URA returns done, Compilation and submission of final accounts done	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> 5,817	<i>Non Wage Rec't:</i> 1,897	<i>Non Wage Rec't:</i> 5,817
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,817	<b>Total</b> 1,897	<b>Total</b> 5,817

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 2. Finance

#### 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)	25/09/2014 (The final accounts prepared and submitted to Auditor general)	30/09/2012 (The final accounts prepared and submitted to Auditor general)
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	Final Accounts prepared and submitted to Auditor General	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,900	<i>Non Wage Rec't:</i> 3,060	<i>Non Wage Rec't:</i> 2,900
	<i>Domestic Dev't</i> 1,588	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,588
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,488	<b>Total</b> 3,060	<b>Total</b> 4,488

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 33,889	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 22,377
	<i>Non Wage Rec't:</i> 67,919	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 67,919
	<i>Domestic Dev't</i> 7,205	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,205
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 109,013	<b>Total</b> 0	<b>Total</b> 97,501

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	office and IT equipment not planned for this financial year	Not Planned	office and IT equipment not planned for this financial year
	<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> 5,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 5,500

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 3. Statutory Bodies

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	3 Council sitting held, speakers meeting attended in Jinja with Clerk to council, Consultations with Auditor General done, LC V chairperson consultations with MOPPED and MOLG done and sector vehicle serviced and maintained, workplans, supplementary budgets and monitoring report produced, VDICOSA meeting attended in Kibare, payment of Ex-gratia for Planned 3 months	6 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06, monthly salaries paid to clerk to council, gratuity and Ex-gratia, bank charges paid, office stationery procured
	<i>Wage Rec't:</i> <b>157,647</b>	<i>Wage Rec't:</i> 59,747	<i>Wage Rec't:</i> 157,647
	<i>Non Wage Rec't:</i> <b>91,519</b>	<i>Non Wage Rec't:</i> 23,870	<i>Non Wage Rec't:</i> 403,663
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>249,166</b>	<b>Total</b> <b>83,617</b>	<b>Total</b> <b>561,310</b>

#### Output: LG procurement management services

Non Standard Outputs:	opening bids and verification done, contracts and tenders evaluated and awarded	Evaluation of bids and tenders awarded by Contracts Committee, opening bids and verification done, contracts and tenders evaluated and awarded	opening bids and verification done, contracts and tenders evaluated and awarded
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,343</b>	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 5,343
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,343</b>	<b>Total</b> <b>2,200</b>	<b>Total</b> <b>5,343</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	DSC meetings on confirmation and regularisation of staff carried out, DSC Chairperson paid salaries, attended to queries raised with Public Service commission and IGG in Kampala, 1 ordinary meeting held	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> <b>23,400</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> <b>23,060</b>	<i>Non Wage Rec't:</i> 7,283	<i>Non Wage Rec't:</i> 23,060
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>46,460</b>	<b>Total</b> <b>7,283</b>	<b>Total</b> <b>46,460</b>

#### Output: LG Land management services

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

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 3. Statutory Bodies

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

Land board meeting prepared for, Consultative meeting with Ministry held to swear in Area Land committes, and porepare for compesation rates

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,874</b>	<i>Non Wage Rec't:</i>	3,570	<i>Non Wage Rec't:</i>	7,874
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,874</b>	<b>Total</b>	<b>3,570</b>	<b>Total</b>	<b>7,874</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council: 4 (Every quarter PAC will produce report for the council to discuss) 0 (Not yet done) 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) 1 (Not Carried out) 9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)

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

Auditor general's report Reviewed, discussed 1st quarter internal audit report

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,904</b>	<i>Non Wage Rec't:</i>	3,730	<i>Non Wage Rec't:</i>	14,904
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,904</b>	<b>Total</b>	<b>3,730</b>	<b>Total</b>	<b>14,904</b>

#### Output: LG Political and executive oversight

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

5 DEC meetings held, monitoring of Govt projects done in LLGs Consultations with MoLG on IPFS done, Follow up on Presidential pledge done, Monitoring of works at Bihanga HCIII, and road works in Nyakishana and Bihanga done

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,949</b>	<i>Non Wage Rec't:</i>	8,869	<i>Non Wage Rec't:</i>	17,949
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 3. Statutory Bodies

	Total	17,949	Total	8,869	Total	17,949
<b>Output: Standing Committees Services</b>						
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 held and producing reports to councils at district headquarters		3 sectoral meeting held for each of the 4 standing committees of council held		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 held and producing reports to councils at district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,584	<i>Non Wage Rec't:</i>	6,593	<i>Non Wage Rec't:</i>	15,584
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,584</b>	<b>Total</b>	<b>6,593</b>	<b>Total</b>	<b>15,584</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

### 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, 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	Paying of Salaries for July to Sept, request for terminal benefits and gratuity done to NAADS secretariat, Schedules for payment of ASSPs done, Bank Charges paid	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	126,845	<i>Non Wage Rec't:</i>	9,646	<i>Non Wage Rec't:</i>	65,689
<i>Domestic Dev't</i>	56,642	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>183,487</b>	<b>Total</b>	<b>9,646</b>	<b>Total</b>	<b>65,689</b>

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

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

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle serviced and maintained at the selected contractor	Not done	NAADS vehicle serviced and maintained at the selected contractor		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Facilitated 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, paid salaries, quarterly workplans and attending sector workshops and seminars, paid Bank charges, facilitating trainings on soil fertility and bush burning in sub counties, procured stationery and small office equipment, attending workshops, repaired and maintained 2 sector motorcycles and procured lap top	Submission of reports done, quarterly workplans and attended sector workshops in kampala and seminars, staff paid salaries for 3 months, PIBID Commissioning attended in Bushenyi,	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
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<i>Wage Rec't:</i>	<b>136,257</b>	<i>Wage Rec't:</i>	29,346	<i>Wage Rec't:</i>	136,257
<i>Non Wage Rec't:</i>	<b>7,548</b>	<i>Non Wage Rec't:</i>	3,454	<i>Non Wage Rec't:</i>	5,247
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>143,805</b>	<b>Total</b>	<b>32,800</b>	<b>Total</b>	<b>141,504</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Due to limitted funds plant marketing faccilities not budgetted and planned for this financial year)	0 (Not done)	0 (Due to limitted funds plant marketing faccilities not budgetted and planned for this financial year)
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Non Standard Outputs:	carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainnings carried out	survialence and monitoring of BPW done; done in 8 Subcounties carried out, Verification of nursery beds done, tea seedlingd distributed in Burere and Nyakishana Subcounties	carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainnings carried out
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,010</b>	<i>Non Wage Rec't:</i>	4,534	<i>Non Wage Rec't:</i>	6,010
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,010</b>	<b>Total</b>	<b>4,534</b>	<b>Total</b>	<b>6,010</b>

#### Output: Livestock Health and Marketing

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

Non Standard Outputs:	live stock diseases monitored and survialence carried out, farmer trainnings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out	Mobilisation and training of farmers on improved animal husbandry done, Training of farmers on Pasture management done, Commissioning of Slaughter slab at Malinde Market done	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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,194</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	4,194

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,194</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>4,194</b>

#### Output: Fisheries regulation

Quantity of fish harvested	35000 (From Burere sub county 14000, from Karungu S/C 10000, Bistya 6000, Rwengwe 5000.)	14000 (From Burere 6000,3000 from Karungu, Bitsya 3000, and Rwengwe 2000)	35000 (From Burere sub county 14000, from Karungu S/C 10000, Bistya 6000, Rwengwe 5000.)
No. of fish ponds stocked	0 (Fish ponds to be stocked by farmers them selves)	0 (Fish Ponds Stoked by Farmers)	0 (Fish ponds to be stocked by farmers them selves)
No. of fish ponds construted and maintained	0 (Fish ponds constructed by farmers them selves)	0 (Not Planned)	0 (Fish ponds constructed by farmers them selves)
Non Standard Outputs:	Trained fish farmers in pond management at farmer sites in sub counties	Not Planned	Trained fish farmers in pond management at farmer sites in sub counties
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>500</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>500</b>

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

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

### 2. Lower Level Services

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

Non Standard Outputs:

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

### 3. Capital Purchases

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

No of plant clinics/mini laboratories constructed	1 (Veterinary lab Phase 1 Constructed)	0 (Not yet done)	1 (Veterinary lab Phase 1 Constructed)
Non Standard Outputs:	Supervission of construction work	Not yet done	Supervission of construction work
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>35,192</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,165
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>35,192</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>31,165</b>

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

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

No of businesses issued with trade licenses	80 ( 10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)	11 (Done at sub county level)	80 ( 10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)
No of businesses inspected for compliance to the law	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)	13 (All SACCOs will be quarterly supervised)	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limitted funds trade sensitisation meetings were not budgeted for 2013-2014)	0 (Due to limitted funds radio talk shows were not budgeted)	0 (Due to limitted funds trade sensitisation meetings were not budgeted for 2013-2014)
No of awareness radio shows participated in	0 (Due to limitted funds radio talk shows were not budgeted for 2013-2014)	0 (Due to limitted funds radio talk shows were not budgeted)	0 (Due to limitted funds radio talk shows were not budgeted for 2013-2014)
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market information and desciminate it to various stake holders	Training of farmers on market availability done, Monitoring and supervision of SACCOS ion Buhweju done	The commercial officer will collect Agriculture output data from sub counties, collecting market information and desciminate it to various stake holders

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,004</b>	<i>Non Wage Rec't:</i>	1,817	<i>Non Wage Rec't:</i>	3,004
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,004</b>	<b>Total</b>	<b>1,817</b>	<b>Total</b>	<b>3,004</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	2014/15	2015/16
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, newspapers and airtime procured, child days plus activities supervised and supported, World AIDS day activities supported, EPI activities supervised and outreaches audited, EPI planning meetings held, vaccines distributed to health facilities, EPI services mobilised by VHTs, cold chain system and fridges supervised and maintained, surveillance for AFP, Measles and NNT done, DAC and SAC meetings held, HIV/AIDS activities coordinated, monitored and evaluated, health facilities supervised in integrated management of malaria and Home based management of fever, vilages supervised in home based management of fever, social mobilisation and health education done on onchocerciasis, 1 TOT on IMCI done, 60 health workers trained in IMCI, IMCI specific support supervision done, CMEs and mentorships conducted on IMCI, 8 community planning meetings held on child services and 1 advocacy meeting on child health conducted	Monthly salaries paid to 82 Health workers, Monthly allowances paid to 1 Medical Officer, Quartely review meeting held, 3 DHT/DHMT and planning meetings conducted, support Supervision visit 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,	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, newspapers and airtime procured, child days plus activities supervised and supported, World AIDS day activities supported, EPI activities supervised and outreaches audited, EPI planning meetings held, vaccines distributed to health facilities, EPI services mobilised by VHTs, cold chain system and fridges supervised and maintained, surveillance for AFP, Measles and NNT done, DAC and SAC meetings held, HIV/AIDS activities coordinated, monitored and evaluated, health facilities supervised in integrated management of malaria and Home based management of fever, vilages supervised in home based management of fever, social mobilisation and health education done on onchocerciasis, 1 TOT on IMCI done, 60 health workers trained in IMCI, IMCI specific support supervision done, CMEs and mentorships conducted on IMCI, 8 community planning meetings held on child services and 1 advocacy meeting on child health conducted
	<i>Wage Rec't:</i> <b>566,484</b>	<i>Wage Rec't:</i> 284,985
	<i>Non Wage Rec't:</i> <b>33,616</b>	<i>Non Wage Rec't:</i> 15,164
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>54,524</b>	<i>Donor Dev't</i> 69
	<b>Total 654,624</b>	<b>Total 300,218</b>

	<i>Wage Rec't:</i> 551,298
	<i>Non Wage Rec't:</i> 64,498
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 48,725
	<b>Total 664,521</b>

#### 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,	81358 (Bitsya HC II-2,924,440, Mushasha HC II-2,924,440, Bihanga HC III-7,887,801, Burere	156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII,
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# Vote: 610 Buhweju District

## Workplan Outputs

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

### 5. Health

Burere HCIII, Rushambya HCII, HC III-7887801, Rushambya HC II- Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII,2,924,440, Engaju HC II-2,924,440, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare Kiyanja HC II-2,924,440, Karungu Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HC III- 7,887,801, Nsiika HC IV- HCII, Bitsya HCII and Mushasha HCII.)

Value of essential medicines and health supplies delivered to health facilities by NMS

156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII,2,924,440, Engaju HC II-2,924,440, Engaju HCII, Bwoga HCII, Kyeyare Kiyanja HC II-2,924,440, Karungu HC III- 7,887,801, Nsiika HC IV- 21,970,299, Rwanyamabare HC II- 2,924,440, Bwoga HC II-2,924,440, Kyeyare HC II-2,924,440)

156047763 (Medicines procured and distributed at Nsiika HCIV, Bihanga HCIII, Karungu HCIII, Burere HCIII, Rushambya HCII, Rwanyamabare HCII, Kiyanja HCII, Engaju HCII, Bwoga HCII, Kyeyare HCII, Bitsya HCII and Mushasha HCII.)

Number of health facilities reporting no stock out of the 6 tracer drugs.

0 (All health units will be stocked with 6 tracer drugs.)

0 (All health units will be stocked with 6 tracer drugs.)

Non Standard Outputs:

Availability of ARVs, test kits and Option B+ commodities.

Medical supplies sent to respective health centres

Availability of ARVs, test kits and Option B+ commodities.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>156,048</b>	<i>Domestic Dev't</i>	104,525	<i>Domestic Dev't</i>	156,048
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>156,048</b>	<b>Total</b>	<b>104,525</b>	<b>Total</b>	<b>156,048</b>

### 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)

302 (Butare HC III 131 , Kikamba HC II 120)

400 (Butare HC III 227 , Kikamba HC II 173)

No. and proportion of deliveries conducted in the NGO Basic health facilities

452 (Kikamba HCII 196 Butare HCIII 256)

284 (Butare HCIII 284)

452 (Kikamba HCII 196 Butare HCIII 256)

Number of inpatients that visited the NGO Basic health facilities

340 (Butare HCIII 340)

166 (Butare HCIII 166)

340 (Butare HCIII 340)

Number of outpatients that visited the NGO Basic health facilities

9308 (Butare H/C III 5,275, Kikamba H/C II4,033)

1577 (Butare H/C III 569, Kikamba H/C II 1009)

9308 (Butare H/C III 5,275, Kikamba H/C II4,033)

Non Standard Outputs:

HIV/AIDS counselling and testing done, Antenatal care carried out.

Funds transferred to the Health Units account

HIV/AIDS counselling and testing done, Antenatal care carried out.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,707</b>	<i>Non Wage Rec't:</i>	6,884	<i>Non Wage Rec't:</i>	17,707
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 5. Health

	Total	17,707	Total	6,884	Total	17,707
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>						
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)	384 (At Karungu H/C III 55, Burere H/C III 70, Bihanga H/C III 50, Nsiika H/C IV 317)	1920 (Karungu H/C III 240, Burere H/C III 120, Bihanga H/C III 360 and at Nsiika H/C IV 1200)			
Number of trained health workers in health centers	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C I, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	52 (Health Centre III 7, Burere H/C III 6, Bihanga H/C III 16, Nsiika H/C IV 12, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C I, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)	60 (Karungu Health Centre III 7, Burere H/C III 8, Bihanga H/C III 19, Nsiika H/C IV 17, Eganju H/C II 2, Kiyaja H/C II 2, Bitsya H/C II 2, Mushasha H/C II 2, Bwonga H/C I, Rushabya H/C II 1, Rwanyamabare 1, Kyeyare 2.)			
No. of trained health related training sessions held.	12 (The trainings will be held in form of CMEs at Health sub district.)	2 (2 trainings held)	12 (The trainings will be held in form of CMEs at Health sub district.)			
No. of children immunized with Pentavalent vaccine	4327 (Engaju HC II 411, Bihanga HCIII311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwonga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)	2075 (Engaju HC II, 990 Kiyanja HC II, 474 Bihanga HC II, 602 Burere III, 1152 Rushambya II, 168 Rwanyamabare II, 464 Bitsya HC II, 226 Mushasha HC II, 92 Karungu III, 318 Kyeyare HC II, 90 Nsiika HC II, 267 Bwoga II, 60)	4327 (Engaju HC II 411, Bihanga HCIII311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwonga 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.)	42448 (Engaju HC II 4,080 Kiyanja HC II 2,898 Bihanga HC III 4,205 Burere HC III 3,585 Buredo HC II 1,552 Rushambya HC II 2,785 Rwanyamabare HC II 1,855 Bitsya HC II 4,089 Mushasha HC II 2,224 Karungu HC III 6,330 Kyeyare HC II 2,395 Bwoga HC II 1,539 Nsiika HC IV 6,180)	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.)	2187 (At Karungu H/C III 894, Burere H/C III 96, Bihanga H/C III 300, Nsiika H/C IV 718 and from Engaju H/C II 2279)	4489 (Engaju HCII 848, Bihanga HCIII 592, Burere HCIII 756, Karungu HCIII 1484 and Nsiika HCIV 809.)			
%age of approved posts filled with qualified health workers	60 (Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40% Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%, Kiyanja HCII 20%.)	23 (The filled posts are at Nsiika H/C IV 39%, at Burere H/C III 31%, at Bihanga H/C III 31%, Karungu H/C III 26%, at Engaju H/C II 11%, Bitsya 11%, Rushanbya H/C II 11%)	60 (Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40% Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%, Kiyanja HCII 20%.)			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Burere S/C 33, Nyakishana S/C 57 (11 the villages in the district 28, Engaju S/C 22, Bihanga S/C 27, (227) have trained VHTs however Rwegwe S/C 36, Karungu S/C 34 they don't report quarterly due to , Bistyia S/C 31 and Nsiika T/C 13)	logistical challenges. Plans underway to retrain them.)	60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwegwe S/C 36, Karungu S/C 34 , Bistyia S/C 31 and Nsiika T/C 13)			

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs: PHC non wage will be transferred to the respective health centre Bank accounts

PHC non wage transfred to Health centres for administration and operation of Health centres

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:	17,799	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
<b>Total</b>	<b>39,438</b>	<b>Total</b>	<b>17,799</b>	<b>Total</b>	<b>39,438</b>

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

Non Standard Outputs:

Wage Rec't:	15,360	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,915	Non Wage Rec't:	0	Non Wage Rec't:	3,915
Domestic Dev't	9,441	Domestic Dev't	0	Domestic Dev't	9,441
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>28,716</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,356</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

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

Power installed at nsiika HC Iv and Burere HC III, Monitoring and supervison of electricity installation carried out

Health facilities supplied with medical equipment, Renovation of existing structures at Nsiika, Burere, Karungu, Kiyanja, Bitsya, Rushambya, Bihanga HCs, Monitoring, supervision and appraisal of capital projects,

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	21,762	Domestic Dev't	8,642	Domestic Dev't	20,238
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>21,762</b>	<b>Total</b>	<b>8,642</b>	<b>Total</b>	<b>20,238</b>

#### Output: Maternity ward construction and rehabilitation

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

0 (Not Planned)

0 (Not been budgeted for this finacial year due to limited funds)

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

1 (Phase 1 construction payments completed, Pahse two completed)

0 (Not Planned)

Non Standard Outputs: Phase 11 construction of general ward done

Phase 1 and 2 construction payments completed

Not Planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	93,586	Domestic Dev't	22,583	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>93,586</b>	<b>Total</b>	<b>22,583</b>	<b>Total</b>	<b>0</b>

#### Output: Theatre construction and rehabilitation

No of theatres constructed 0 (Not planned for)

0 (Not Planned)

0 (Not planned for)

No of theatres rehabilitated 1 (Re-construction of a theatre walkway at Nsiika HCIV)

0 (Not Planned)

1 (Not Planned)

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Mobility of patients from wards to theatre eased	Mobility of patients from wards to theatre eased	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> 14,440	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,440	<b>Total</b> 0	<b>Total</b> 0

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

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 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)
No. of qualified primary teachers	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)
Non Standard Outputs:	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools, py for 3 months primary teachers paid salar	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools
	<i>Wage Rec't:</i> 2,753,596	<i>Wage Rec't:</i> 1,224,622	<i>Wage Rec't:</i> 2,506,341
	<i>Non Wage Rec't:</i> 14,323	<i>Non Wage Rec't:</i> 18,630	<i>Non Wage Rec't:</i> 15,037
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,767,919	<b>Total</b> 1,243,252	<b>Total</b> 2,521,377

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	19045 (Bihanga S/C 2169, Bistya S/C 2617, Burere S/C 3851, Engaju S/C 1687, Nyakishana S/C 2430, Karungu S/C 2894, Rwengwe S/C 2972, Nsiika S/C 425.)	19948 (female pupils are 10165 and 9,637)	19045 (Bihanga S/C 2169, Bistya S/C 2617, Burere S/C 3851, Engaju S/C 1687, Nyakishana S/C 2430, Karungu S/C 2894, Rwengwe S/C 2972, Nsiika S/C 425.)
No. of student drop-outs	39 (female drop outs 29 pupils and 0 Boys 10 pupils)	0 (No drop outs yet)	39 (female drop outs 29 pupils and 0 Boys 10 pupils)

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 6. Education

No. of Students passing in grade one	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)	0 (Not yet done)	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1)
No. of pupils sitting PLE	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .)
Non Standard Outputs:	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly	UPE grant transferred to primary school accounts directly
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 203,116	<i>Non Wage Rec't:</i> 101,619	<i>Non Wage Rec't:</i> 236,517
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 203,116	<b>Total</b> 101,619	<b>Total</b> 236,517

#### 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
	<b>Total</b> 46,808	<b>Total</b> 0	<b>Total</b> 46,808

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (At Mutanoga P/S, Bushozi, Kyamotojo and Kamajumba)	0 (Construction not yet fully completed at roofing stage)	12 (At Nyakitoko, Ryamujuni, Katiba and Kayanja)
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)	0 (Rehabilitation was not budgetted for this financial year)	0 (Not planned for this financial year)
Non Standard Outputs:	Schools with structures verified, Completion of Butare classroom construction rolled over from last FY	partial completion of Construction of Butare classroom block and dormitory done	Schools with structures verified
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 272,991	<i>Domestic Dev't</i> 287,218	<i>Domestic Dev't</i> 16,817
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 272,991	<b>Total</b> 287,218	<b>Total</b> 16,817

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (5 stance VIP latrines at Nyigabiro P/S , Ryamujuni P/S ,Busheregye P/S, Kabuga P/S, , Koburimbi P/S ,Mushasha P/S, Nyakashaka, Nyakarambi P/S, Nyakiswojwa P/S, Kibimba P/S)	20 (Construction ongoing at Kazirwa, Nyakishojwa, and Karambi primary schools)	45 (5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss)
No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)	0 (Not planned)	0 (Only construction was planned for this financial year)

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	latrine construction monitored and supervised	Retention for lat FY latrines constructed paid, latrine construction monitored and supervised, latrine construction monitored and supervised	latrine construction monitored and supervised	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>256,905</b>	<i>Domestic Dev't</i>	<b>117,280</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>256,905</b>	<b>Total</b>	<b>117,280</b>
			<i>Wage Rec't:</i>	<b>0</b>
			<i>Non Wage Rec't:</i>	<b>0</b>
			<i>Domestic Dev't</i>	<b>581,737</b>
			<i>Donor Dev't</i>	<b>0</b>
			<b>Total</b>	<b>581,737</b>

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)	37 (11 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)	
No. of students passing O level	222 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	222 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	222 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	
No. of students sitting O level	570 (At Nyakitoko SSS in Burere S/68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	570 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	570 (At Nyakitoko SSS in Burere S/68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	
Non Standard Outputs:	Teaching and Non teaching staff paid salary monthly at individual accounts	Teaching and Non teaching staff paid salary monthly at individual accounts	Teaching and Non teaching staff paid salary monthly at individual accounts	
	<i>Wage Rec't:</i>	<b>463,814</b>	<i>Wage Rec't:</i>	<b>171,130</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>463,814</b>	<b>Total</b>	<b>171,130</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	1757 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228)	1757 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)	
Non Standard Outputs:	USE funds transferred to school accounts	USE funds transferred to school accounts	USE funds transferred to school accounts	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>238,234</b>	<i>Non Wage Rec't:</i>	<b>91,927</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 6. Education

	Total	238,234	Total	91,927	Total	215,118
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#### 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	paying staff salaries at the district headqtrs School Management committee meetings attended in LLGs, carried out Early childhood activities, Minister visited District, UNEB meeting attended in Kampala, Submission of UPE Accountability, Monitoring report submitted to Ministry, Parents' meeting at Butare P/S attended, Monitoring and supervision of absenteem cases done, Monitoring of School Construction at Butare P/S done, paying staff salaries at the district headqtrs School Management committee meetings attended in LLGs, Report compiled and submitted to Ministry, carried out support supervision of schools, carried out Early childhood activities	Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quartely and Grant accountabilities submitted to line ministries, refresher courses conducted for teachers, departmental meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presented to sectoral committee, travel to abroad made
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<i>Wage Rec't:</i>	<b>57,435</b>	<i>Wage Rec't:</i>	20,154	<i>Wage Rec't:</i>	73,650
<i>Non Wage Rec't:</i>	<b>32,897</b>	<i>Non Wage Rec't:</i>	10,784	<i>Non Wage Rec't:</i>	21,464
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,333</b>	<b>Total</b>	<b>30,939</b>	<b>Total</b>	<b>95,115</b>

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

No. of primary schools inspected in quarter	96 ( 56 Government primary schools and 40 private primary schools inspected)	86 (The department inspected 56 government primary schools and 30 private schools)	96 ( 56 Government primary schools and 40 private primary schools inspected)
No. of secondary schools inspected in quarter	10 ( 4 government aided secondary schools and 6 private secondary schools inspected)	10 (The department inspected 4 government secondary schools and 6 private secondary schools)	10 ( 4 government aided secondary schools and 6 private secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	1 (The department inspected TUMU nursing Comprehensive school in Karungu Sub county)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)
No. of inspection reports provided to Council	4 (there will be quarterly inspection report to council by the department)	2 (Quarter 4 and 1 reports submitted 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	quarterly inspection reports compiled and submitted to Council and Ministry of Education, Attended workshop in Rukungiri	quarterly inspection reports compiled and submitted to Council and Ministry of Education

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,483</b>	<i>Non Wage Rec't:</i>	11,712	<i>Non Wage Rec't:</i>	11,483
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,483</b>	<b>Total</b>	<b>11,712</b>	<b>Total</b>	<b>11,483</b>

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 6. Education

#### Output: Sports Development services

Non Standard Outputs:	Music, sports and athletics competitions conducted at the District and National level	Not done	Music, sports and athletics competitions conducted at the District and National level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 535	<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
	<b>Total</b> 3,000	<b>Total</b> 535	<b>Total</b> 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)	3 (monitoring of the SNE facilities in Butare, Kayanja and Bitsya done)	3 (Butare Kayanja and Bitsya Primary schools)
No. of children accessing SNE facilities	51 (At Butare Primary schools)	0 (Not carried out)	51 (At Butare Primary schools)
Non Standard Outputs:	SNE schools monitored and supervised, trained staff in special needs	Not carried out	SNE schools monitored and supervised, trained staff in special needs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 262	<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
	<b>Total</b> 2,800	<b>Total</b> 262	<b>Total</b> 3,700

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	2014/15	2015/16	2014/15	2015/16
Salary paid to staff in works departments, District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed, selection and training of infrastructure road management committee carried out	Sector staff paid salaries for 6 months, compound slashed and cleaned for 6 months and cleaning district compound, paid bank charges at department account in stabic Kabwohe for 6 months, preparation of departmental workplans and budgets prepared , quarter four report of FY 2013/14 compiled and submitted to URF, supervised and monitored department projects, attended workshops and seminars, Inspection of feeder roads 198 Km done, Travel to Kampala to answer queries raised by external auditors and submit accountabilities to URF done, procured stationary and small office equipments, printing and photocopying departmental documents carried out, Repair of Motor cycle LG 0004 - 014, Sbmision of documents to UMEME offices done	Salary paid to staff in works departments, District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed, selection and training of infrastructure road management committee carried out		
	<i>Wage Rec't:</i> <b>52,030</b>	<i>Wage Rec't:</i> 15,520	<i>Wage Rec't:</i> 67,990	
	<i>Non Wage Rec't:</i> <b>21,839</b>	<i>Non Wage Rec't:</i> 5,316	<i>Non Wage Rec't:</i> 21,779	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>73,869</b>	<b>Total</b> <b>20,836</b>	<b>Total</b> <b>89,769</b>	

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

Non Standard Outputs:	2014/15	2015/16	2014/15	2015/16
District roads committee trained, announcements to road workers on radio run, training of community on mantainance of roads carried out, study tour on how other districts are mantainning their roads, radio talkshows on road management held	Roads monitored by district roads committee, Training of road contractors at s/c level done, Announcement to road contractors put on radio, Internate sevices procured	District roads committee trained, announcements to road workers on radio run, training of community on mantainance of roads carried out, study tour on how other districts are mantainning their roads, radio talkshows on road management held		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>15,900</b>	<i>Non Wage Rec't:</i> 3,585	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>15,900</b>	<b>Total</b> <b>3,585</b>	<b>Total</b> <b>0</b>	

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	28 (On Bushozi- kagorogoro road in Engaju, Kaakona- Omukiko in Bihanga, Buhunga- Isingiro in Bitsya, Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene-Nyigabiro-Kibati in Bnyakishana)	0 (Not done since funds were not released)	28 (On Bushozi- kagorogoro road in Engaju, Kaakona- Omukiko in Bihanga, Buhunga- Isingiro in Bitsya, Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene-Nyigabiro-Kibati in Bnyakishana)
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# Vote: 610 Buhweju District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Granding, Shapping, filling of pot holes and opening of drains	Not done since funds were not released	Granding, Shapping, filling of pot holes and opening of drains	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>35,927</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,927</b>	<b>Total</b>	<b>0</b>
				<b>35,928</b>

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

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

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

Length in Km of Urban unpaved roads periodically maintained	22 (roads in the town council well mantained)	22 (roads in the town council well mantained)	22 (roads in the town council well mantained)	
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)	10 (Along K Nsiika upper streets 3KM, Musana- Kyehabure- Mpaga 7KM, kamiira- done)	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	urban road funds transferred to Nsiika Town Council	urban road funds transferred to Nsiika Town Council	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>74,669</b>	<i>Domestic Dev't</i>	45,335
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>74,669</b>	<b>Total</b>	<b>45,335</b>
				<b>74,669</b>

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

No. of bridges maintained	0 (Not budgetted for this FY)	0 (Not budgetted for)	0 (Not budgetted for this FY)
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# Vote: 610 Buhweju District

## Workplan Outputs

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

### 7a. Roads and Engineering

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)	57 (Along Mpanga Kasende-Rwomujjwa in Rwengwe sub county 7KM, Karungu TC-Rugongo-Katara 9KM in karungu sub county, Kagorogoro-kasesene- Bwonga 14 KM in Nyakishana and Rwengwe sub counties; Nyakishana - Kiisa - Bihanga road 17Km, Grading and shaping kitojo - Kayonza road 6 Km, Heavy grading of Kitojo - Kayonza 4 Km, Spot improvement of Kyenjojera road)	80 (Nyabugando- Kankara-Kyejogyera 13 Km, Kyajura-Rwentuha- Butare 5KM, Kyerera - Rwanyamabare 4 Km, Kitega-Mushasha- Buhunga 11 KM, Karungu T/C- Rugongo- Katara 10 KM, Ishaka - Bihanga 6KM, Bukiro - Rwankondo 6 Km, Nyakishojwa - Kirungu- Bukiro 3 KM, Kyamahungu- Kansnene-Kibati - Bwoga 15 KM, Kansene - Rwomushojwa 4 KM)
Length in Km of District roads routinely maintained	192 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)	177 (Burere sub county 29KM, Nyakishana S/C 27.5KM, Engaju sub county 26.5 , Bihanga sub county 18KM, Rwengwe sub county 39KM, Karungu sub county 15KM, Bitysa subcounty 20KM,)	214 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)
Non Standard Outputs:	road mantainance supervised and monitored in LLGs	road mantainance supervised and monitored in LLGs	road mantainance supervised and monitored in LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 292,964	<i>Domestic Dev't</i> 47,661	<i>Domestic Dev't</i> 240,705
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 292,964	<b>Total</b> 47,661	<b>Total</b> 240,705

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 15,960	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<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
	<b>Total</b> 22,752	<b>Total</b> 0	<b>Total</b> 6,792

#### 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	under procurement process	Construction of the Adminstrative building, Repair of door locks at the district offices, installation of sign posts carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 157,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 157,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 157,800	<b>Total</b> 0	<b>Total</b> 157,800

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	mantainance of a district grader	mantainance of a district grader done	mantainance of a district grader
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 52,224	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 80,224

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,224</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,224</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electric power installed in the district offices and power consumed paid	Electric power installed in the district offices and power consumed paid, Submission of documents to UMEME offices done	Electric power installed in the district offices and power consumed paid
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	2,478	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,478</b>	<b>Total</b>	<b>5,000</b>

### Confirmation by Head of Department

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

Sign &amp; 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 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	maintained Internet services for sending reports and receiving information from the ministry, procured stationery for office operations, consultations visits from the line ministry, TSU mbarara done and prepared and submitted quarterly reports , staff paid salary for 6 months	Office equipments and stationery procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions. BOQs for all sector capital projects prepared
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<i>Wage Rec't:</i>	<b>15,075</b>	<i>Wage Rec't:</i>	6,537	<i>Wage Rec't:</i>	15,075
<i>Non Wage Rec't:</i>	<b>5,471</b>	<i>Non Wage Rec't:</i>	2,865	<i>Non Wage Rec't:</i>	4,883
<i>Domestic Dev't</i>	<b>8,799</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,799
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,346</b>	<b>Total</b>	<b>9,402</b>	<b>Total</b>	<b>28,757</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	44 (3 in Karungu at Ruagrama A, Rukondo and Karungu 2, 2 in rwengwe at Butare A and Butare B, 3 in Bitsya at Kanoni, Kasaana and Karingoma B, 4 in Bihanga at Kako, Ndurumo, Kiiha and Kyanika, 4 in Engaju at Kyangugye,	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)
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		Kibale A, Ntungamo and Ruzonga, 2 in Kyakishana at Rukondo and Kiramira, 2 in Burere at Kyambura and Kikamba, 1 in Nsiika T/C at Kyajura)		
No. of District Water Supply and Sanitation Coordination Meetings	4 ( Held at District headquarters)	2 (The codination meetings were held at the district headquarters)	4 ( Held at District headquarters)	
No. of supervision visits during and after construction	112 (Atleast four times for every construction site)	90 (verrification of 45 sites, and Supervision of 45 sites to be constructed done)	112 (Atleast four times for every construction site)	
No. of sources tested for water quality	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika and Mabanga GFS)	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the district Headquarters notice board and sector Notice board)	2 (Public notice on workplan, Public notice on awarded contracts displayed at the district headquarters)	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.	water sources inspected during and after construction,	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> 26,688	<i>Domestic Dev't</i> 16,466	<i>Domestic Dev't</i> 26,688	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 26,688	<b>Total</b> 16,466	<b>Total</b> 26,688	

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

No. of water points rehabilitated	0 (Not planned)	0 (Not Planned)	0 (Not planned)
% of rural water point sources functional (Gravity Flow Scheme)	87 (6 GFSs functioning in the District.)	87 (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 Burere sub county and Rwengwe s/c)	1 (1 from Burere)	2 (1 from Burere sub county and Rwengwe s/c)
No. of public sanitation sites rehabilitated	0 (No rehabilitation of sanitation sites planned)	0 (No rehabilitation of sanitation sites planned)	0 (No rehabilitation of sanitation sites planned)

# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	District water and environment committee meeting held at the district.	Not Carried out	District water and environment committee meeting held at the district.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>973</b>	<i>Domestic Dev't</i>	460
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>973</b>	<b>Total</b>	<b>460</b>

### 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, Rwegwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	1 (1 District focal meeting on water and sanoitation held)	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwegwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	
No. of water and Sanitation promotional events undertaken	8 (one village in all 8 LLGs durring sanitation week)	14 (Sensitised 10 committees in water and sanitation,)	8 (one village in all 8 LLGs durring sanitation week)	
No. of water user committees formed.	28 (water user committees for all to be protected water sources)	16 (At Rugarama A, Karungu II, Butare A, Butrare B, Kasaana, Karingoma B, Kako, Kyanika, Kyangugye, Kibale A, Ntungamo, Ruzonga, Rukondo, Kiramira, Kyambura and Kikamba B)	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)	376 (Water User commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities, Coordination meetinmg for water and sanitation held at district headquarters)	252 (Water User commiites sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No private operators in the district)	0 (No private operators in the district)	0 (No private operators in the district)	
Non Standard Outputs:	holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	Advocacy meetings held in 7 subcounties of Rwegwe, Nyakishana, Burere, itsya, Bihanga, Engaju and Karungu	holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,504</b>	<i>Domestic Dev't</i>	12,040
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,504</b>	<b>Total</b>	<b>12,040</b>

### Output: Promotion of Sanitation and Hygiene

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 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	Home improvement campaigns with promotion of hand washing, baseline survey carried out, rapport with community leaders on promotion of proper sanitation practices done in 4 parishes	Home improvement campaigns with 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,626	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 22,626
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,626	<b>Total</b> 10,000	<b>Total</b> 24,626

### 2. Lower Level Services

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

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Other Capital

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

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

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

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>7b. Water</b>						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Spring protection</b>						
No. of springs protected	14 (In all LLGs)	0 (Contracts awarded)	3 (Spring constructed at Mabanga, marinde and Kibandama)			
Non Standard Outputs:	construction work monitored and supervised	monitoring and supervision of construction work not yet done since works haven't started yet	construction work monitored and supervised			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>44,557</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,557</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>
<b>Output: Shallow well construction</b>						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (In Butare A)	0 (Verification of site done)	3 (Constructed at Nyakishojwa,, Rurangara and at buhweju H/S)			
Non Standard Outputs:	Rehabilitation of shallow well at kyemengo in engaju. Construction work supervised and monitored	Underprocurement	Rehabilitation of shallow wells at Katinda, Ryabihogo and Kabingo, construction work supervised and monitored			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>11,800</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,000</b>
<b>Output: Construction of piped water supply system</b>						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 ( Kayonza GFS Constructed in Burere sub county, Mabanga Phase II)	1 (Completed payment for Mabanga GFS)	2 ( Kayonza GFS II Constructed in Burere sub county)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kyenjogyera GFS completed)	1 (Rehabilitation of Kyenjogyera GFS completed)	0 (Not planned)			
Non Standard Outputs:	construction work supervised and monitored	construction work supervised and monitored	construction work supervised and monitored			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>281,439</b>	<i>Domestic Dev't</i>	206,087	<i>Domestic Dev't</i>	196,536
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>281,439</b>	<b>Total</b>	<b>206,087</b>	<b>Total</b>	<b>196,536</b>

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 7b. Water

#### Confirmation by Head of Department

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

Sign &amp; 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 6 months, Quarterly reports submitted to line ministry, Consultations with NEMA done, Sectoral activities supervised and conducted	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,
	<i>Wage Rec't:</i> <b>61,612</b>	<i>Wage Rec't:</i> 32,108	<i>Wage Rec't:</i> 61,612
	<i>Non Wage Rec't:</i> <b>2,438</b>	<i>Non Wage Rec't:</i> 847	<i>Non Wage Rec't:</i> 3,240
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>64,050</b>	<b>Total</b> <b>32,955</b>	<b>Total</b> <b>64,853</b>

#### Output: Tree Planting and Afforestation

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

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

No. of community members trained (Men and Women) in forestry management	200 (communities sensitised on fuel saving technologies and forest monitoring carried out)	35 (Subcounty leaders sensitised on fuel saving technologies and forest monitoring 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)	1 (Sensitised Subcounty Leaders on forestry activities and revenue collection from forestry products)	2 (communities sensitised on fuel saving technologies and carrying out forest establishment meetings in 2 subcounties of Rwengwe and Town Council)

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	community trained in establishment of private forests	Not yet done	community trained in establishment of private forests	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	461
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>461</b>

#### 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 yet done)	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 yet done	Community sensitised in forestry management	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	993	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>993</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 committees to be formed in Karungu and Rwengwe subcounties)	1 (Wetland management committee formed in Rwengwe subcounty done)	2 (2 committees to be formed in Karungu and Rwengwe subcounties)	
Non Standard Outputs:	community neighbouring wetland sensitised on sustainable wetland utilisation	wet land inspection Carried out in Rwengwe sub county done	community neighbouring wetland sensitised on sustainable wetland utilisation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,481	<i>Non Wage Rec't:</i>	1,516
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,481</b>	<b>Total</b>	<b>1,516</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (wetlands restored in Rwengwe and Karungu)	0 (6 hectares of wetland restored in Rwengwe, Restoration orders and improvement notices to wetland abuser in karungu, Kanyabukanza, Kamakanda and kyesika village in Rwengwe and kibimba carried out.)	2 (wetlands restored in Rwengwe and Karungu)	
No. of Wetland Action Plans and regulations developed	3 (wetland Action plan prepared at the district headquarters)	1 (Developing wet land action plan at district headquarters done)	3 (wetland Action plan prepared at the district headquarters)	
Non Standard Outputs:	community sensitised on water catchment area management	Not done	community sensitised on water catchment area management	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	857	<i>Non Wage Rec't:</i>	879
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>857</b>	<b>Total</b>	<b>879</b>

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (District and subcounty stakeholders trained in Natural Resource management)	8 (Communities in subcounties sensitised in wetland Management)	200 (District and subcounty stakeholders trained in Natural Resource management)
Non Standard Outputs:	Technical support provided to Environmental Committees at the District and Subcounties	Not done	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> 636	<i>Non Wage Rec't:</i> 2,304
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,304	<b>Total</b> 636	<b>Total</b> 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)	1 (monitoring compliance in the sub county of, Nyakishana and Karungu done)	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 yet done	District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,131	<i>Non Wage Rec't:</i> 296	<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
	<b>Total</b> 1,131	<b>Total</b> 296	<b>Total</b> 1,131

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

No. of new land disputes settled within FY	4 (In the 4 LLGs)	0 (Not yet done)	4 (In the 4 LLGs)
Non Standard Outputs:	Inspections, surveys and land registrations carried out. Land Titles processed and physical development inspections carried out Reports prepared and submitted to line ministries	Not yet	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> 1,420	<i>Non Wage Rec't:</i> 262	<i>Non Wage Rec't:</i> 1,420
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,420	<b>Total</b> 262	<b>Total</b> 1,420

#### Output: Infrastructure Planning

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

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 8. Natural Resources

	Total	633	Total	0	Total	1,333
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#### 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:	0
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
<b>Total</b>	<b>16,924</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,764</b>

### 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	Submission of bank account details for youth livelihood programme submitted to Ministry, Opening of District Livelihood accounts done, Office cleaning materials procured, Staff salaries paid for 3 months	Staff salaries paid, Monitoring and supervision of projects carried out, National and regional meetings attended, reports and accountabilities submitted to line ministries, quarterly meetings facilitated, office equipments maintained, office stationery purchased, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs
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Wage Rec't:	26,011	Wage Rec't:	25,754	Wage Rec't:	26,011
Non Wage Rec't:	5,043	Non Wage Rec't:	1,154	Non Wage Rec't:	4,776
Domestic Dev't	0	Domestic Dev't	59	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>31,054</b>	<b>Total</b>	<b>26,967</b>	<b>Total</b>	<b>30,787</b>

##### Output: Probation and Welfare Support

No. of children settled	8 (Children settled in Karungu S/C,Rwengwe S/C,Bistya S/C, Nsiika T/C,Nyakishana S/C,Burere S/C,Engaju S/C,Bihanga S/C)	0 (Child care records sheets collected from the ministry)	8 (Children settled in Karungu S/C,Rwengwe S/C,Bistya S/C, Nsiika T/C,Nyakishana S/C,Burere S/C,Engaju S/C,Bihanga S/C)
Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS	Children protection committees selected and trained in LLGS	Cases diagnosed, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection committees trained in LLGS

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,980	Non Wage Rec't:	945	Non Wage Rec't:	1,980
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	25,104	Donor Dev't	13,520	Donor Dev't	25,104
<b>Total</b>	<b>27,084</b>	<b>Total</b>	<b>14,465</b>	<b>Total</b>	<b>27,084</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	sensitised PWDS councils on disability issues, trained older persons on IGAs, trained PWDS on life survival skills	Training of PWDs in Income generating activities done, International PWDs Day attended in Kayunga District, Youth day celebrations done in Moroto	sensitised PWDS councils on disability issues, trained older persons on IGAs, trained PWDS on life survival skills
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,302	Non Wage Rec't:	1,981	Non Wage Rec't:	9,302
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,302</b>	<b>Total</b>	<b>1,981</b>	<b>Total</b>	<b>9,302</b>

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

No. of Active Community Development Workers	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)	16 (From the sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitysa, Nsiika T/C)	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)
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Non Standard Outputs:	supervision and monitoring of CDD supported groups	Followed up on supported groups from last FY	supervision and monitoring of CDD supported groups
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	17,880
Non Wage Rec't:	1,760	Non Wage Rec't:	440	Non Wage Rec't:	1,760
Domestic Dev't	845	Domestic Dev't	0	Domestic Dev't	845
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,605</b>	<b>Total</b>	<b>440</b>	<b>Total</b>	<b>20,485</b>

#### Output: Adult Learning

No. FAL Learners Trained	626 (From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.)	0 (Mobilisation and enrollment of FAL learners done in Bihanga and Engaju Sub counties,)	626 (From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61.)
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Non Standard Outputs:	FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quartely Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	Submission of FAL report to Ministry done, Review meetings on FAL done, Procurement of Chalkboards for Adult classes done	FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quartely Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,938	Non Wage Rec't:	1,301	Non Wage Rec't:	6,938
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,938</b>	<b>Total</b>	<b>1,301</b>	<b>Total</b>	<b>6,938</b>

#### Output: Gender Mainstreaming

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs: DEC members trained in gender mainstreaming      Sensitisation of women IGAs done in Burere and Nyakishana by interim chairperson      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>	106	<i>Non Wage Rec't:</i>	50
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50</b>	<b>Total</b>	<b>106</b>	<b>Total</b>	<b>50</b>

#### 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 done)      0 (Due to limmited funds Children and youth have not been budgetted for in this financial year)

Non Standard Outputs: Youth groups supported in income generating projects      Subcounty staff trained on the Youth Livelihood programme      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>	208,586	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	190,706
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>208,586</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>190,706</b>

#### Output: Support to Youth Councils

No. of Youth councils supported      2 (Two District youth council at district level)      2 (District youth council facilitated in day to day Activities)      2 (Two District youth council at district level)

Non Standard Outputs: International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops      Subcounty Leaders trained on the youth Livelihood Programme, Radio announcements done for The Youth Livelihood Programme, World youth day attended in Moroto      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>	1,589	<i>Non Wage Rec't:</i>	2,531
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,531</b>	<b>Total</b>	<b>1,589</b>	<b>Total</b>	<b>2,531</b>

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

No. of assisted aids supplied to disabled and elderly community      0 (Not planned for)      0 (Was not planned for)      0 (Not planned for)

Non Standard Outputs: 10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celedrated PWDS c/person facilitated      assessing PWDs groups done, Celebration of PWD day done in Kayunga, Monitoring of PWD's groups IGAs carried out,      10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celedrated 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>	506	<i>Non Wage Rec't:</i>	14,478
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,478</b>	<b>Total</b>	<b>506</b>	<b>Total</b>	<b>14,478</b>

#### Output: Culture mainstreaming

Non Standard Outputs: Training Sub county staff in culture mainstreaming      Not done      Training Sub county staff in culture mainstreaming

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50</b>

#### Output: Work based inspections

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

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

No. of women councils supported	4 ( District women council at District headquarters with four sittings each per quarter)	0 (Not yet done)	4 ( District women council at District headquarters with four sittings each per quarter)
Non Standard Outputs:	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	Not yet done	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS
<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>	2,531
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,531</b>	<b>Total</b>	<b>2,531</b>

### 2. Lower Level Services

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

Non Standard Outputs:	10 groups which active funded for project development	Not done	10 groups which active funded for project development
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,858	<i>Domestic Dev't</i>	25,857
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,858</b>	<b>Total</b>	<b>25,857</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	49,554	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,616	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,170</b>	<b>Total</b>	<b>0</b>
			<b>37,290</b>

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 9. Community Based Services

#### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months	4th quarter, 1st Qtr, 2nd Qtr OBT reports prepared and submitted to MOFPED, Draft Performance contract, BFP prepared and submitted, Final performance Contract prepared, Sector staff paid for 6 months	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months
	<i>Wage Rec't:</i> <b>12,292</b>	<i>Wage Rec't:</i> 5,879	<i>Wage Rec't:</i> 12,292
	<i>Non Wage Rec't:</i> <b>5,305</b>	<i>Non Wage Rec't:</i> 3,692	<i>Non Wage Rec't:</i> 8,305
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 39	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>17,597</b>	<b>Total</b> <b>9,610</b>	<b>Total</b> <b>20,597</b>

#### Output: District Planning

No of qualified staff in the Unit	0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work)	1 (Senior Planner recriuted)	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)	2 (council minutes at the district headquarters)	6 (6 council minutes for the 6 council sittings in this financial year compiled)
No of Minutes of TPC meetings	12 (12 sets of minutes will be produced on amonthly basis)	6 (TPC minutes For the months of July, Agust sempتمبر, October, November and December done)	12 (12 sets of minutes will be produced on amonthly basis)
Non Standard Outputs:	District Annual work plan prepared	Not yet done	District Annual work plan prepared
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,200</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,200
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,200</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,200</b>

#### Output: Statistical data collection

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

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 10. Planning

	<i>Total</i>	<b>300</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>300</b>
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#### Output: Demographic data collection

Non Standard Outputs:	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs, Census 2014 carried out	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs, Census 2014 carried out, Training of DPC on Census and payment of training transport refund, radio talk show done	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>299,452</b>	<i>Non Wage Rec't:</i>	317,412
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>32,968</b>	<i>Donor Dev't</i>	23,153
	<b>Total</b>	<b>332,420</b>	<b>Total</b>	<b>340,565</b>

#### Output: Project Formulation

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

#### Output: Development Planning

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

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

#### Output: Operational Planning

# Vote: 610 Buhweju District

## Workplan Outputs

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,760</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,760
<i>Domestic Dev't</i>	<b>3,142</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,142
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,902</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,902</b>

#### 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,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,512</b>	<i>Non Wage Rec't:</i>	2,068	<i>Non Wage Rec't:</i>	5,512
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,512</b>	<b>Total</b>	<b>2,068</b>	<b>Total</b>	<b>5,512</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

### 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Non Standard Outputs:	Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and simminars and procuring small office equipments	Staff paid salaries for 6 months, Consultations with Office of Auditor General carried out, 1st quarter report submitted,	Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and simminars and procuring small office equipments
	<i>Wage Rec't:</i> <b>26,340</b>	<i>Wage Rec't:</i> 8,127	<i>Wage Rec't:</i> 34,380
	<i>Non Wage Rec't:</i> <b>5,075</b>	<i>Non Wage Rec't:</i> 997	<i>Non Wage Rec't:</i> 1,829
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>31,415</b>	<b>Total</b> <b>9,124</b>	<b>Total</b> <b>36,209</b>

#### Output: Internal Audit

No. of Internal Department Audits	9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)	9 ( Audit for Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies was done)	9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)	15/10/2014 (Fourth quarter , 1st quarter reports produced and submitted)	15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores	63 workshop attended in Kampala on auditing financial statements, witnessed handover of Subcounty chiefs, and annual general meeting attended	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,606</b>	<i>Non Wage Rec't:</i> 5,121	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,606</b>	<b>Total</b> <b>5,121</b>	<b>Total</b> <b>3,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>8,040</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,850</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,850
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>11,890</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>3,850</b>

# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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>	<b>4,855,794</b>	<i>Wage Rec't:</i>	2,010,440	<i>Wage Rec't:</i>	4,314,441
<i>Non Wage Rec't:</i>	<b>1,952,698</b>	<i>Non Wage Rec't:</i>	826,691	<i>Non Wage Rec't:</i>	1,918,588
<i>Domestic Dev't</i>	<b>2,578,919</b>	<i>Domestic Dev't</i>	877,114	<i>Domestic Dev't</i>	2,262,547
<i>Donor Dev't</i>	<b>118,096</b>	<i>Donor Dev't</i>	36,742	<i>Donor Dev't</i>	102,929
<b>Total</b>	<b>9,505,507</b>	<b>Total</b>	<b>3,750,987</b>	<b>Total</b>	<b>8,598,504</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 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	<i>General Staff Salaries</i> 80,666 <i>Incapacity, death benefits and funeral expenses</i> 2,000 <i>Advertising and Public Relations</i> 307 <i>Hire of Venue (chairs, projector, etc)</i> 1,608 <i>Welfare and Entertainment</i> 3,470 <i>Printing, Stationery, Photocopying and Binding</i> 1,480 <i>Bank Charges and other Bank related costs</i> 1,500 <i>Telecommunications</i> 1,200 <i>Postage and Courier</i> 100 <i>Guard and Security services</i> 636 <i>Electricity</i> 2,753 <i>Travel inland</i> 21,818 <i>Travel abroad</i> 4,500 <i>Fuel, Lubricants and Oils</i> 17,714 <i>Donations</i> 200  <i>Wage Rec't:</i> 80,666 <i>Non Wage Rec't:</i> 59,285 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>139,951</b>
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#### Output: Human Resource Management

Non Standard Outputs:	submissions to DSC prepared, ,identitycards processed, payroll management, Staff Appraised	<i>Printing, Stationery, Photocopying and Binding</i> 5,027 <i>Small Office Equipment</i> 492 <i>Telecommunications</i> 1,000 <i>Travel inland</i> 32,371 <i>Maintenance – Other</i> 348  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 39,238 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>39,238</b>
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#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 ( political and technical staff Mentored)	<i>Staff Training</i> 10,552
Availability and implementation of LG capacity building policy and plan	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	<i>Wage Rec't:</i> 0

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,552
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,552</b>
<b>Output: Supervision of Sub County programme implementation</b>			
% 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%.)	<i>Printing, Stationery, Photocopying and Binding</i>	280
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	2,150
		<i>Fuel, Lubricants and Oils</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,850</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects	<i>Advertising and Public Relations</i>	402
		<i>Books, Periodicals &amp; Newspapers</i>	200
		<i>Travel inland</i>	1,058
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,660</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	support staff provided lunch allowance	<i>Allowances</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	4 (all government property and assests inspected in the 8 LLGs and at the district)	<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of monitoring visits conducted	2 (conducted in 8 LLGs)	<i>Travel inland</i>	500
Non Standard Outputs:	Facilitating the stores officer in various consultations on Asset register mananagemen in the District stores		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>600</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	consultative visits on records management made to other HLG, procuring stationery and filing cabinet for the records office,	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	1,000
			600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,600</b>
<b>Output: Procurement Services</b>			
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	<i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	3,500
			1,942
			4,560
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,002
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,002</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
No. of motorcycles purchased	0 (not planned)	<i>Transport equipment</i>	6,000
No. of vehicles purchased	0 (Not planned)		
Non Standard Outputs:	vehicle for CAO's office repaired and serviced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	2,000
		<b>Total</b>	<b>6,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	Furniture for Council hall and offices procured	<i>Furniture and fittings (Depreciation)</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	80,666
		<i>Non Wage Rec't:</i>	121,236
		<i>Domestic Dev't</i>	24,552
		<i>Donor Dev't</i>	2,000
		<b>Total</b>	<b>228,453</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	<i>General Staff Salaries</i>	53,191
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	512
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	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	780
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	28,283
		<i>Fuel, Lubricants and Oils</i>	11,200
		<i>Wage Rec't:</i>	53,191
		<i>Non Wage Rec't:</i>	37,848
		<i>Domestic Dev't</i>	2,328
		<i>Donor Dev't</i>	3,500
		<b>Total</b>	<b>96,867</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,)	<i>Printing, Stationery, Photocopying and Binding</i>	6,574
		<i>Travel inland</i>	1,200
Value of Hotel Tax Collected	0 (There are hotels in the district only eating places which pay trading licence)	<i>Fuel, Lubricants and Oils</i>	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
		<b>Total</b>	<b>12,774</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)	<i>Hire of Venue (chairs, projector, etc)</i>	600
		<i>Welfare and Entertainment</i>	800

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>2. Finance</b>			
workplan to the Council		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Date of Approval of the Annual Workplan to the Council	<b>18/04/2013 (Annual work plan approved at the district council hall)</b>	<i>Telecommunications</i>	300
Non Standard Outputs:	<b>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</b>	<i>Travel inland</i>	5,090
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,290
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,290</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	<b>4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid</b>	<i>Printing, Stationery, Photocopying and Binding</i>	650
		<i>Travel inland</i>	5,167
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,817
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,817</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	<b>30/09/2012 (The final accounts prepared and submitted to Auditor general)</b>	<i>Welfare and Entertainment</i>	360
Non Standard Outputs:	<b>Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports</b>	<i>Printing, Stationery, Photocopying and Binding</i>	460
		<i>Telecommunications</i>	80
		<i>Travel inland</i>	3,588
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,900
		<i>Domestic Dev't</i>	1,588
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,488</b>
<b>3. Capital Purchases</b>			
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	<b>office and IT equipment not planned for this finacial year</b>	<i>Machinery and equipment</i>	5,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,500</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	53,191
	Non Wage Rec't:	67,629
	Domestic Dev't	10,416
	Donor Dev't	3,500
	<b>Total</b>	<b>134,736</b>

## 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, 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	General Staff Salaries	157,647
		Allowances	3,000
		Pension and Gratuity for Local Governments	349,315
		Gratuity Expenses	39,480
		Welfare and Entertainment	2,965
		Printing, Stationery, Photocopying and Binding	920
		Bank Charges and other Bank related costs	900
		Subscriptions	2,500
		Telecommunications	300
		Travel inland	2,282
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	157,647
		Non Wage Rec't:	403,663
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>561,310</b>

#### Output: LG procurement management services

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

#### Output: LG staff recruitment services

Non Standard Outputs:	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	General Staff Salaries	23,400
		Allowances	6,939
		Workshops and Seminars	735
		Recruitment Expenses	8,700
		Computer supplies and Information Technology (IT)	160

# Vote: 610 Buhweju District

## Workplan Details

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

<i>Welfare and Entertainment</i>	339
<i>Printing, Stationery, Photocopying and Binding</i>	1,086
<i>Telecommunications</i>	201
<i>Travel inland</i>	4,900
<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	23,060
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,460</b>

#### Output: LG Land management services

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

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	<b>4 (Every quarter PAC will produce areport for the council to discuss)</b>	<i>Allowances</i>	7,277
No.of Auditor Generals queries reviewed per LG	<b>9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwegwe, karungu, Bitsya and 1 town council and 1 district report)</b>	<i>Computer supplies and Information Technology (IT)</i>	200
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	997
		<i>Telecommunications</i>	150
Non Standard Outputs:	<b>Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examined quarterly internal audit in town council Examining auditor general's report on town councils, , will examin external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submiited Examined the approved budget estimates, and various</b>	<i>Travel inland</i>	5,480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,904</b>

#### Output: LG Political and executive oversight

# Vote: 610 Buhweju District

## Workplan Details

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

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
		<b><i>Total</i></b>	<b>17,949</b>

#### 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 held 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
		<b><i>Total</i></b>	<b>15,584</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	181,047
	<i>Non Wage Rec't:</i>	488,377
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>669,424</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	65,689
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	65,689
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>65,689</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Facilitated 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, paid staff salaries, quarterly workplans and attending sector workshops and seminars, paid Bank charges, facilitating trainings on soil fertility and bush burning in sub counties, procured stationery and small office equipment, attending workshops, repaired and maintained 2 sector motorcycles and procured lap top	<i>General Staff Salaries</i>	136,257
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Bank Charges and other Bank related costs</i>	927
		<i>Travel inland</i>	1,269
		<i>Fuel, Lubricants and Oils</i>	1,801
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	136,257
		<i>Non Wage Rec't:</i>	5,247
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>141,504</b>

#### 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)	<i>Travel inland</i>	1,210
		<i>Fuel, Lubricants and Oils</i>	4,800
Non Standard Outputs:	carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainnings carried out		

# Vote: 610 Buhweju District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,010
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,010</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	<i>Workshops and Seminars</i>	640
		<i>Travel inland</i>	1,546
No of livestock by types using dips constructed	0 (No functional dIp tanks in the district)	<i>Fuel, Lubricants and Oils</i>	2,008

No. of livestock by type undertaken in the slaughter slabs

336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)

Non Standard Outputs: live stock diseases monitored and surveillance carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out

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

#### Output: Fisheries regulation

Quantity of fish harvested	35000 (From Burere sub county 14000, from Karungu S/C 10000, Bistya 6000, Rwengwe 5000,)	<i>Workshops and Seminars</i>	200
		<i>Travel inland</i>	300

No. of fish ponds stocked

0 (Fish ponds to be stocked by farmers them selves)

No. of fish ponds constructed and maintained

0 (Fish ponds constructed by farmers them selves)

Non Standard Outputs: Trained fish farmers in pond management at farmer sites in sub counties

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

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

No. of tsetse traps deployed and maintained	0 (No tsetse fly infestations in the district)	<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,018

Non Standard Outputs: sensitised farmers on good quality honey production

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,518
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,518</b>

### 3. Capital Purchases

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

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
No of plant clinics/mini laboratories constructed	1 (Veterinary lab Phase 1 Constructed) <i>Non Residential buildings (Depreciation)</i>	31,165
Non Standard Outputs:	Supervision of construction work	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 31,165</i>
		<i>Donor Dev't 0</i>
		<b>Total 31,165</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	80 ( 10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)	<i>Travel inland</i>	674
		<i>Fuel, Lubricants and Oils</i>	2,330
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 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)		
Non Standard Outputs:	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: 0</i>
			<i>Non Wage Rec't: 3,004</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<b>Total 3,004</b>

# 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>	86,162
	<i>Domestic Dev't</i>	31,165
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>253,584</b>

## 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 fridge 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> <i>Allowances</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Electricity</i> <i>Cleaning and Sanitation</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	551,298 15,000 1,400 1,350 2,234 98 2,346 1,440 1,270 645 66,856 19,035 1,549
		<i>Wage Rec't:</i> 551,298 <i>Non Wage Rec't:</i> 64,498 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 48,725 <b>Total</b> <b>664,521</b>	

#### Output: Medical Supplies for Health Facilities

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
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.)	<i>Medical and Agricultural supplies</i> 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.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 156,048 <i>Donor Dev't</i> 0 <b><i>Total</i> 156,048</b>

### 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)	<i>Conditional transfers for NGO Hospitals</i> 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 II4,033)	
Non Standard Outputs:	HIV/AIDS counselling and testing done, Antenatal care carried out.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,707 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 17,707</b>

#### 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)	<i>Conditional transfers for PHC- Non wage</i> 39,438
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# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
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, Kiyanja 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 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%.)	
% 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, Rwegwe 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
		<b>Total 39,438</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Health facilities supplied with medical equipment, Renovation of existing structures at Nsiika, Burere, Karungu, Kiyanja, Bitsya, Rushambya, Bihanga HCs, Monitoring, supervision and appraisal of capital projects,	Machinery and equipment Engineering and Design Studies & Plans for capital works Monitoring, Supervision & Appraisal of capital works	14,503 1,235 4,500
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 20,238
			Donor Dev't 0

# Vote: 610 Buhweju District

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## Workplan Details

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

### 5. Health

*Total*      **20,238**

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	551,298
		<i>Non Wage Rec't:</i>	121,643
		<i>Domestic Dev't</i>	176,286
		<i>Donor Dev't</i>	48,725
		<b>Total</b>	<b>897,951</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: 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.)	<i>General Staff Salaries</i>	2,506,341
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Travel inland</i>	5,037
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>	2,506,341
		<i>Non Wage Rec't:</i>	15,037
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,521,377</b>

##### 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.)	<i>Conditional transfers for Primary Education</i>	236,517
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>	236,517
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>236,517</b>

##### 3. Capital Purchases

# Vote: 610 Buhweju District

## Workplan Details

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

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (At Nyakitoko, Ryamujuni, Katiba and Kayanja)	<i>Non Residential buildings (Depreciation)</i>	16,817
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)		
Non Standard Outputs:	Schools with structures verified		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,817
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,817</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	45 (5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogvera, Mushasha and Mutanoga P/Ss)	<i>Non Residential buildings (Depreciation)</i>	581,737
No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)		
Non Standard Outputs:	latrine construction monitored and supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	581,737
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>581,737</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)	<i>General Staff Salaries</i>	341,635
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		
		<i>Wage Rec't:</i>	341,635
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>341,635</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	1757 (At Bihanga community secondary school 335, Butare SSS in	<i>Conditional transfers for Secondary Schools</i>	215,118
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# Vote: 610 Buhweju District

## Workplan Details

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

Non Standard Outputs:	Rwengwe S/C 640, Karungu Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274) USE funds transferred to school accounts		
			Wage Rec't: 0
			Non Wage Rec't: 215,118
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 215,118</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quartely and Grant accountabilities submitted to line minstries, refresher courses conducted for teachers, departmenta;l meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presented to sectoral committee, travel to abroad made	General Staff Salaries Advertising and Public Relations Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland Travel abroad Fuel, Lubricants and Oils Maintenance - Vehicles	73,650 200 800 300 502 560 200 960 5,739 1,854 5,449 4,900
			Wage Rec't: 73,650
			Non Wage Rec't: 21,464
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 95,115</b>

##### 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 Travel inland	800 3,164
No. of secondary schools inspected in quarter	10 ( 4 government aided secondary schools and 6 private secondary schools inspected)	Fuel, Lubricants and Oils Maintenance - Vehicles	7,257 262
No. of tertiary institutions inspected in quarter	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)		
Non Standard Outputs:	quarterly inspection reports compiled and submitted to Council and Ministry of Education		
			Wage Rec't: 0
			Non Wage Rec't: 11,483
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 11,483</b>

# Vote: 610 Buhweju District

## Workplan Details

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

### 6. Education

#### Output: Sports Development services

Non Standard Outputs:	Music, sports and athletics competitions 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
		<b><i>Total</i></b>	<b>4,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	3 (Butare Kayanja and Bitsya Primary schools)	<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
		<b><i>Total</i></b>	<b>3,700</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,921,626
		<i>Non Wage Rec't:</i>	507,319
		<i>Domestic Dev't</i>	598,554
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,027,498</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

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	<i>General Staff Salaries</i>	67,990
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	920
		<i>Travel inland</i>	15,359
		<i>Maintenance - Civil</i>	4,500
		<i>Wage Rec't:</i>	67,990
		<i>Non Wage Rec't:</i>	21,779
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>89,769</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	28 (On Bushozi- kagorogoro road in Engaju, Kaakona- Omukiko in Bihanga, Buhunga- Isingiro in Bitsya, Buturo-Ekinooni in Karungu, Ibariro-Rukyeri - karembe in rwengwe, Kikamba-Kirembe in Burere, kansenene-Nyigabiro-Kibati in Bnyakishana)	<i>Transfers to other govt. units</i>	35,928
Non Standard Outputs:	Granding, Shapping, filling of pot holes and opening of drains		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,928
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,928</b>

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

Length in Km. of urban roads upgraded to bitumen standard	1 (Nsiika- Musana road)	<i>Conditional transfers for Road Maintenance</i>	400,000
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# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>7a. Roads and Engineering</b>		
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
		<b>Total 400,000</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	22 (roads in the town council well maintained)	<i>LG Conditional grants</i> 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- Mpage 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
		<b>Total 74,669</b>
<b>Output: District Roads Maintainence (URF)</b>		
No. of bridges maintained	0 (Not budgetted for this FY)	<i>Conditional transfers for Road Maintenance</i> 240,705
Length in Km of District roads periodically maintained	80 (Nyabugando- Kankara- Kyejogyera 13 Km, Kyajura- Rwentuha- Butare 5KM, Kyerera -Rwanyamabare 4 Km, Kitega- Mushasha- Buhunga 11 KM, Karungu T/C- Rugongo- Katara 10 KM, Ishaka - Bihanga 6KM, Bukiro - Rwankondo 6 Km, Nyakishojwa - Kirungu- Bukiro 3 KM, Kyamahungu- Kansnene- Kibati - Bwoga 15 KM, Kansnene - Rwomushojwa 4 KM)	
Length in Km of District roads routinely maintained	214 (Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM)	
Non Standard Outputs:	road mantainance supervised and monitored in LLGs	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 240,705
		Donor Dev't 0
		<b>Total 240,705</b>

### 3. Capital Purchases

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

<i>Non Residential buildings (Depreciation)</i>	155,000
<i>Other Structures</i>	2,800

# Vote: 610 Buhweju District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs: Construction of the Administrative building, Repair of door locks at the district offices, installation of sign posts carried out

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

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: mantainance of a district grader Machinery and equipment

	80,224
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	80,224
Donor Dev't	0
<b>Total</b>	<b>80,224</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Electrical Installations/Repairs

Non Standard Outputs: Electric power installed in the district offices and power consumed paid Electricity Maintenance – Other

	1,000
	4,000
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,000
Donor Dev't	0
<b>Total</b>	<b>5,000</b>

# Vote: 610 Buhweju District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	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>General Staff Salaries</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	15,075 300 800 150 900 1,200 7,461 2,871  <i>Wage Rec't:</i> 15,075 <i>Non Wage Rec't:</i> 4,883 <i>Domestic Dev't</i> 8,799 <i>Donor Dev't</i> 0  <b>Total</b> <b>28,757</b>
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#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	28 (4 in Rwengwe S/C , 3 in Burere. 4 in Bihanga , 4 in Bitsya 4 in Engaju, 4 in Karungu, 4 in Nyakishana and Kayonza GFS in Burere)	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	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 Kayonza GFS in Burere)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the district Headquarters notice board and sector Notice board)		
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.		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 26,688 <i>Donor Dev't</i> 0  <b>Total</b> <b>26,688</b>

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

No. of water points rehabilitated	0 (Not planned)	<i>Travel inland</i>	973
% of rural water point sources functional (Gravity Flow Scheme)	87 (6 GFSs functioning in the District.)		

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
% of rural water point sources functional (Shallow Wells )	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	
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> 973
		<i>Donor Dev't</i> 0
		<b>Total</b> 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)	<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
			<b>Total</b> 14,504

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns with promotation of hand washing, baseline survey carried out, followup and final survey on sanitation and hygiene at household level, school health education and sanitation compaigns, sensitisation of communities where new sources are to be constructed carried out	<i>Welfare and Entertainment</i>	900
		<i>Travel inland</i>	9,800
		<i>Fuel, Lubricants and Oils</i>	13,926
			<i>Wage Rec't:</i> 0

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
		<i>Non Wage Rec't:</i>	22,626
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,626</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	<b>The office motorcycles serviced and maintained</b>	<i>Transport equipment</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>3 Rain harvesting tanks constructed at public places and reagents for water testing procured</b>	<i>Other Structures</i>	16,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,500</b>
<b>Output: Spring protection</b>			
No. of springs protected	<b>3 (Spring constructed at Mabanga, marinde and Kibandama)</b>	<i>Other Structures</i>	12,000
Non Standard Outputs:	<b>construction work monitored and supervised</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>3 (Constructed at Nyakishojwa,, Rurangara and at buhweju H/S)</b>	<i>Other Fixed Assets (Depreciation)</i>	45,000
Non Standard Outputs:	<b>Rehabilitation of shallow wells at Katinda, Ryabihogo and Kabingo, construction work supervised and monitored</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,000</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>2 ( Kayonza GFS II Constructed in Burere sub county)</b>	<i>Other Structures</i>	196,536

# Vote: 610 Buhweju District

## Workplan Details

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

### 7b. Water

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)      **0 (Not planned)**

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>	196,536
<i>Donor Dev't</i>	0
<b>Total</b>	<b>196,536</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	83,065
	<i>Non Wage Rec't:</i>	49,288
	<i>Domestic Dev't</i>	1,323,326
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,455,679</b>

## 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>	600
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel inland</i>	1,840
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	61,612
		<i>Non Wage Rec't:</i>	3,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>64,853</b>

#### 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
		<b>Total</b>	<b>1,151</b>

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

No. of community members trained (Men and Women) in forestry management	200 (communities sensitised on fuel saving technologies and forest monitoring carried out)	<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	700
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		
		<i>Wage Rec't:</i>	0

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,200</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry monitoring and compliance surveys / inspections conducted in 3 sub counties of Burere, Bihanga and Engaju and Nyakishana)	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel inland</i>	943
Non Standard Outputs:	Community sensitised in forestry management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	993
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>993</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	2 (2 committees to be formed in Karungu and Rwengwe subcounties)	<i>Welfare and Entertainment</i>	40
		<i>Printing, Stationery, Photocopying and Binding</i>	40
Non Standard Outputs:	community neighbouring wetland sensitised on sustainable wetland utilisation	<i>Travel inland</i>	1,401
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,481
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,481</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	2 (wetlands restored in Rwengwe and Karungu)	<i>Printing, Stationery, Photocopying and Binding</i>	65
No. of Wetland Action Plans and regulations developed	3 (wetland Action plan prepared at the district headquarters)	<i>Travel inland</i>	240
		<i>Fuel, Lubricants and Oils</i>	552
Non Standard Outputs:	community sensitised on water catchment area management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	857
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>857</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	200 (District and subcounty stakeholders trained in Natural Resource management)	<i>Welfare and Entertainment</i>	20
		<i>Printing, Stationery, Photocopying and Binding</i>	40
Non Standard Outputs:	Technical support provided to Environmental Committees at the District and Subcounties	<i>Travel inland</i>	2,244
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,304
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 610 Buhweju District

## Workplan Details

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

		<i>Total</i>	<b>2,304</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)</b>	<i>Welfare and Entertainment</i>	20
Non Standard Outputs:	<b>District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated</b>	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel inland</i>	310
		<i>Fuel, Lubricants and Oils</i>	751
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,131
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,131</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>4 (In the 4 LLGs)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	<b>Inspections, surveys and land registrations carried out. Land Titles processed and physical development inspections carried out Reports prepared and submitted to line minstries</b>	<i>Small Office Equipment</i>	20
		<i>Travel inland</i>	500
		<i>Carriage, Haulage, Freight and transport hire</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,420</b>
<b>Output: Infrastructure Planning</b>			
Non Standard Outputs:	<b>Illegal structures inspected and controlled. New structural plans monitored, reports prepared and submitted to line minstries</b>	<i>Printing, Stationery, Photocopying and Binding</i>	20
		<i>Small Office Equipment</i>	50
		<i>Travel inland</i>	240
		<i>Fuel, Lubricants and Oils</i>	1,023
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,333
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,333</b>

# 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>	15,110
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>76,722</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	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>	3,842
		<i>Wage Rec't:</i>	26,011
		<i>Non Wage Rec't:</i>	4,776
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,787</b>

#### Output: Probation and Welfare Support

No. of children settled	8 (Children settled in Karungu S/C, Rwengwe S/C, Bistya S/C, Nsiika T/C, Nyakishana S/C, Burere S/C, Engaju S/C, Bihanga S/C)	<i>Printing, Stationery, Photocopying and Binding</i>	454
		<i>Telecommunications</i>	300
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>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
		<b>Total</b>	<b>27,084</b>

#### Output: Social Rehabilitation Services

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

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,302</b>
<b>Output: Community Development Services (HLG)</b>			
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)	<i>General Staff Salaries</i>	17,880
		<i>Travel inland</i>	2,605
Non Standard Outputs:	supervision and monitoring of CDD supported groups		
		<i>Wage Rec't:</i>	17,880
		<i>Non Wage Rec't:</i>	1,760
		<i>Domestic Dev't</i>	845
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,485</b>
<b>Output: Adult Learning</b>			
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.)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	6,738
Non Standard Outputs:	FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quartely Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,938
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,938</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	DEC members trained in gender mainstreaming	<i>Pension for General Civil Service</i>	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50</b>
<b>Output: Children and Youth Services</b>			
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)	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Telecommunications</i>	60
Non Standard Outputs:	Youth groups supported in income generating projects	<i>Agricultural Supplies</i>	137,450
		<i>Consultancy Services- Short term</i>	44,380
		<i>Travel inland</i>	5,338
		<i>Fuel, Lubricants and Oils</i>	1,878
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	190,706
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>190,706</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	2 (Two District youth council at district level)	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	<i>Travel inland</i>	2,231
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,531
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,531</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	<i>Workshops and Seminars</i>	666
Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	<i>Printing, Stationery, Photocopying and Binding</i>	144
		<i>Medical and Agricultural supplies</i>	12,276
		<i>Travel inland</i>	1,392
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,478
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,478</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Training Sub county staff in culture mainstreaming	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	Training of HOD on employment Act	<i>Printing, Stationery, Photocopying and Binding</i>	30
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	4 ( District women council at District headquarters with four sittings each per quarter)	<i>Workshops and Seminars</i>	531
Non Standard Outputs:	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Travel inland</i>	950
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0

# Vote: 610 Buhweju District

## Workplan Details

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

### 9. Community Based Services

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

### 2. Lower Level Services

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

Non Standard Outputs:	<b>10 groups which active funded for project development</b>	<i>LG Conditional grants</i>	25,857
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 25,857
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>25,857</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	43,891
		<i>Non Wage Rec't:</i>	235,133
		<i>Domestic Dev't</i>	26,702
		<i>Donor Dev't</i>	25,104
		<b>Total</b>	<b>330,830</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	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>	12,292
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	291
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	135
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	6,079
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	12,292
		<i>Non Wage Rec't:</i>	8,305
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,597</b>

#### Output: District Planning

No of qualified staff in the Unit	0 (The position of the senior planner was advertised but not yet recruited, therefore an assigned officer is doing the work)	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	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
		<b>Total</b>	<b>2,200</b>

#### Output: Statistical data collection

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

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>300</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	<b>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,</b>	<i>Advertising and Public Relations</i>	2,400
		<i>Welfare and Entertainment</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	530
		<i>Telecommunications</i>	20
		<i>Travel inland</i>	13,812
		<i>Fuel, Lubricants and Oils</i>	6,238
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	23,600
		<b>Total</b>	<b>23,900</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	<b>Project Appraisal documents and instruments prepared</b>	<i>Printing, Stationery, Photocopying and Binding</i>	283
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	283
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>283</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	<b>8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans</b>	<i>Printing, Stationery, Photocopying and Binding</i>	320
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	564
		<i>Fuel, Lubricants and Oils</i>	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,234
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,234</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	<b>LLGs and Sectors assisted in maintaining data bases, storing information and coordinating sector inputs into MIS. Servicing and maintaining IT equipments</b>	<i>Computer supplies and Information Technology (IT)</i>	4,700
		<i>Telecommunications</i>	360
		<i>Travel inland</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	760
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,260</b>
<b>Output: Operational Planning</b>			
		<i>Hire of Venue (chairs, projector, etc)</i>	300
		<i>Welfare and Entertainment</i>	400

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs:	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committees offered backup support <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	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
		<b><i>Total</i></b> <b>4,902</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
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, <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	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
		<b><i>Total</i></b> <b>5,512</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	12,292
		<i>Non Wage Rec't:</i>	20,655
		<i>Domestic Dev't</i>	7,643
		<i>Donor Dev't</i>	23,600
		<b>Total</b>	<b>64,189</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Paying salaries to Staff in internal Audit	<i>General Staff Salaries</i>	34,380
	, timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and simminars and procuring small office equipments	<i>Subscriptions</i>	950
		<i>Travel inland</i>	879
		<i>Wage Rec't:</i>	34,380
		<i>Non Wage Rec't:</i>	1,829
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,209</b>

#### Output: Internal Audit

No. of Internal Department Audits	9 (The Auditor will Audit Administration, Production, Education, Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	1,436
		<i>Fuel, Lubricants and Oils</i>	1,064
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>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 34,380
	<i>Non Wage Rec't:</i> 4,829
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 39,209</b>

# 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)
<b>LCIII: BIHANGA</b>		<i>LCIV: BUHWEJU</i>		<b>136,679.80</b>
<b>Sector: Works and Transport</b>				<b>11,477.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,477.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>11,477.00</b>
LCII: Not Specified				
<b>Ishaka - Bihanga 6km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,477.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>117,499.80</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,276.97</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>42,130.37</b>
LCII: NYAKAZIBA				
<b>5 stance VIP latrine at Nyakaziba P/S</b>	Nyakaziba	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
LCII: RUKIIRI				
<b>constructing 5 stance VIP at Rukiri P/S</b>	Ndurumo	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,146.59</b>
LCII: Not Specified				
<b>Karemba Primary School</b>	Karemba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,198.99
LCII: NYAKAZIBA				
<b>NYAKAZIBA P/S</b>	Nyakaziba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,211.44
<b>Busheregye P/S</b>	Busheregye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,304.93
LCII: RUKIIRI				
<b>Nyakishenyi P/S</b>	Nyakishenyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,325.26
<b>Rukiri P/s</b>	Ndurumo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,743.54
<b>St.Paul Bihanga P/S</b>	Nyakaziba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,362.45
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>50,222.83</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,222.83</b>

# 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: NYAKAZIBA				
<b>BIHANGA COMMUNITY S.S</b>	Nyakaziba	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	50,222.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,703.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,703.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,703.00</b>
LCII: RUKIIRI				
<b>Funds for operation and maintainance sent to Bihanga HCIII</b>	Ndurumo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,703.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>5,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: RUKIIRI				
<b>Rehabilitation of shallow well at Ryabihogo</b>	At Ryabihogo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: BITSYA</b>		<b>LCIV: BUHWEJU</b>		<b>122,996.87</b>
<b>Sector: Works and Transport</b>				<b>16,874.50</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,874.50</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>16,874.50</b>
LCII: Not Specified				
<b>Kitega- Mushasha-Buhunga road 11 KM,</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,874.50
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>94,459.57</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,459.57</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>63,195.56</b>
LCII: KANKARA				
<b>construction of 5 stance VIP latrine Kankara P/S</b>	Kankara	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
<b>construction of 5 stance VIP latrine Kyenjogyera P/S</b>	Kyenjogyera II	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
LCII: MUSHASHA				
<b>construction of 5 stance VIP latrine at Mushasha P/S</b>	Mushsha central	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# 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)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,264.01</b>
LCII: BITSYA				
<b>Kazirwa P/School</b>	Kazirwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,991.52
<b>Bisya P/S</b>	Bitsya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,911.75
LCII: KANKARA				
<b>Isingiro P/S</b>	Isingiro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,094.12
<b>Kankara p/s</b>	Kankara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,314.03
LCII: KITEGA				
<b>KITEGA COPE CENTRE</b>	Kitega I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,515.73
<b>KITEGA P/S</b>	Kitega I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,967.85
LCII: MUSHASHA				
<b>MUSHASHA P/S</b>	Mushasha Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,601.48
<b>KYENJOGYERA P/S</b>	Kyenjogyera I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,867.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,662.80</b>
<b>LG Function: Primary Healthcare</b>				<b>2,662.80</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,662.80</b>
LCII: BITSYA				
<b>Funds for operation and mantainance sent to Bitsya HCII</b>	Bitsya	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
LCII: MUSHASHA				
<b>Funds for operation and mantainance sent to Mushasha HCII</b>	Mushasha	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,000.00</b>
LCII: BITSYA				
<b>Public rain harvesting tank constructed at Bitsya HC II</b>	At Bitsya Hc II	Conditional transfer for Rural Water	312104 Other	5,000.00
<b>Output: Spring protection</b>				<b>4,000.00</b>

# 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: BITSYA				
<b>Spring constructed at Kibandama</b>	At Kibandama	Conditional transfer for Rural Water	312104 Other	4,000.00
<i>Capital Purchases</i>				
<b>LCIII: BURERE</b>		<b>LCIV: BUHWEJU</b>		<b>310,064.49</b>
<b>Sector: Education</b>				<b>103,591.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,789.84</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,204.87</b>
LCII: RUBENGYE				
<b>Supplying iron sheets to Katiba P/S</b>	Rwajere Cenral	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,204.87
<b>Output: Latrine construction and rehabilitation</b>				<b>21,065.19</b>
LCII: RUBENGYE				
<b>construction of 5 stance VIP Latrine at Rubengye P/S</b>	Rubengye	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,519.78</b>
LCII: NYAKAHITA				
<b>Nyakahita P/s</b>	Mpanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,157.26
<b>Ryanshenga P/S</b>	Kikamba B	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,135.86
LCII: NYAKASHAKA				
<b>Nyakashaka P/S</b>	Nyakashaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,125.69
LCII: NYAKITOKO				
<b>Nyakitoko P/S</b>	Kibarya B	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,478.55
<b>Kyakuhanda P/S</b>	Omukashenyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,956.62
LCII: RUBENGYE				
<b>Rubengye P/S</b>	Rubengye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,270.02
<b>Kyamatojo P/S</b>	Rwajere Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,540.62
<b>Kayonza P/S</b>	Kayonza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,272.30
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)
<b>Rushambya P/S</b>	Rushambya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,575.53
<b>Kabuga</b>	Kabuga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,798.78
<b>KATAGATA P/S</b>	Ahangoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,607.10
<i>LCII: RWAJERE</i>				
<b>Rwajere Primary School</b>	Rwajere Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,601.48
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>28,802.14</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,802.14</b>
<i>LCII: NYAKITOKO</i>				
<b>NYAKITOKO S.S</b>	Kibarya A	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	28,802.14
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,936.73</b>
<b>LG Function: Primary Healthcare</b>				<b>9,936.73</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,902.33</b>
<i>LCII: NYAKAHITA</i>				
<b>Funds for operation and mantainance sent to Kikamba HCII</b>	Kikamba	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,902.33
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,034.40</b>
<i>LCII: NYAKASHAKA</i>				
<b>Funds for operation and mantainance sent to Burere HCIII</b>	Nyakashaka	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,703.00
<i>LCII: RUSHAMBYA</i>				
<b>Funds for operation and mantainance sent to Rushambya HCII</b>	Rushambya	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>196,535.78</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>196,535.78</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>196,535.78</b>
<i>LCII: RUBENGYE</i>				
<b>Construction of Kayonza GFS phase II</b>	At Kayonza source	Conditional transfer for Rural Water	312104 Other	196,535.78
<i>Capital Purchases</i>				
<b>LCIII: ENGAJU</b>		<b>LCIV: BUHWEJU</b>		<b>62,898.09</b>
<b>Sector: Education</b>				<b>50,795.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,795.49</b>

# 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)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,204.87</b>
LCII: KATONGO				
<b>Supplying iron sheets to Kayanja P/S</b>	Gahiire	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,204.87
<b>Output: Latrine construction and rehabilitation</b>				<b>21,065.21</b>
LCII: KAJUMBURA				
<b>5 stance VIP latrine at Kajumbura P/S</b>	At kajija	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,525.41</b>
LCII: ENGAAJU				
<b>Kajumbura P/S</b>	Kajumbura	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,801.06
<b>RUTUNGA P/S</b>	Kibare	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,614.99
LCII: KATONGO				
<b>Mutanoga P/S</b>	Gahiire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,409.80
<b>Kyamahungu P/S</b>	Kyangugye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,007.31
LCII: KIYANJA				
<b>Koburimbi Primary School</b>	Kyoma II	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,980.29
LCII: KYAHENDA				
<b>kyahenda</b>	Kyahenda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,711.97
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,102.60</b>
<i>LG Function: Primary Healthcare</i>				<b>3,102.60</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,102.60</b>
LCII: ENGAAJU				
<b>Funds for operation and mantainance sent to Engaju HCII</b>	Engaju	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,771.20
LCII: KIYANJA				
<b>Funds for operation and mantainance sent to Kiyanja HCII</b>	Kiyanja	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,000.00</b>

# 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)
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>9,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,000.00</b>
LCII: ENGAAJU				
<b>Public rain harvesting tank constructed at Rutunga P/S</b>	At Rutunga P/S	Conditional transfer for Rural Water	312104 Other	5,000.00
<b>Output: Spring protection</b>				<b>4,000.00</b>
LCII: ENGAAJU				
<b>Spring constructed at Marinde</b>	At Marinde market	Conditional transfer for Rural Water	312104 Other	4,000.00
<i>Capital Purchases</i>				
<b>LCIII: KARUNGU</b>		<i>LCIV: BUHWEJU</i>		<b>165,163.88</b>
<b>Sector: Works and Transport</b>				<b>44,543.50</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>44,543.50</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>44,543.50</b>
LCII: KATARA				
<b>Grading and shaping of Nyakishojwa - Kirungu- Bukiro road 3 KM,</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,238.00
<b>Grading and shaping Bukiro - Rwankondo road 6 Km,</b>	It covers almost the whole parish	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,477.00
LCII: Not Specified				
<b>Grading and shaping of Nyabugando- Kankara- Kyejogyera road 13 Km,</b>	Road in both Karungu and Bitsya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	24,033.50
<b>Grading and shaping of Karungu T/C- Rugongo- Katara road 10 KM,</b>	It covers over 3 parishes	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,795.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>107,917.38</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>63,918.13</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,202.28</b>
LCII: KASHARARA				
<b>Supplying iron sheets for classroom roofing to Ryamujuni P/S</b>	Karungu I	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,202.28
<b>Output: Latrine construction and rehabilitation</b>				<b>21,065.19</b>
LCII: RUGONGO				
<b>constructing 5 stance VIP at Kamukaki P/S,</b>	Kamukaki	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,650.66</b>

# 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				
<b>Karungu p/school</b>	Ntobora B	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,804.39
LCII: KASHARARA				
<b>Kasharara p/s</b>	Ahambuga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,640.94
<b>KAMAJUMBA P/S</b>	Karungu I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,858.58
LCII: KATARA				
<b>KAMUKAKI P/S</b>	Kamukaki A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,607.10
<b>KARAMBI P/S</b>	Nyakasa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,479.76
<b>Katara P/S</b>	Nyakitooma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,551.85
LCII: RUGONGO				
<b>BUTUURO P/S</b>	Buturo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,419.97
<b>Rugongo P/S</b>	Rugarama A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,288.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>43,999.25</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,999.25</b>
LCII: KARUNGU				
<b>Karungu Seed S.S</b>	Ntobora A	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	43,999.25
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,703.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,703.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,703.00</b>
LCII: KARUNGU				
<b>Funds for operation and maintainance sent to Karungu HCIII</b>	Nyabugando	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,703.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,000.00</b>
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)
<b>Public rain harvesting tank constructed at Karambi P/S</b>		Conditional transfer for Rural Water	312104 Other	5,000.00
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: RUGONGO				
<b>Rehabilitation of shallow well at Kabingo</b>	At Kabingo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: BUHWEJU</i>		<b>570,787.36</b>
<b>Sector: Agriculture</b>				<b>31,165.38</b>
<i>LG Function: District Production Services</i>				<i>31,165.38</i>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>31,165.38</b>
LCII: Not Specified				
<b>Veterinary lab Phase 1 constructed at District Head quarters</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	31,165.38
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>522,384.15</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>522,384.15</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,800.00</b>
LCII: Not Specified				
<b>installation of signposts</b>		District Unconditional Grant - Non Wage	312104 Other	2,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>400,000.00</b>
LCII: Not Specified				
<b>Funds transferred to Nsiika T/C</b>	District Head quarters	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	400,000.00
<b>Output: District Roads Maintainence (URF)</b>				<b>119,584.15</b>
LCII: Not Specified				
<b>Spot improvement on Various district roads</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	40,570.99
<b>Routine mantainance of 214 km by road gang</b>	District feeder roads	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	79,013.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,737.83</b>
<i>LG Function: Primary Healthcare</i>				<i>15,737.83</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,737.83</b>
LCII: Not Specified				
<b>Assesment of structures and Preparation BOQs</b>	On all HCs	Conditional Grant to PHC - development	281503 Engineering and Design Studies & Plans for capital works	1,234.62

# 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)
<b>Procuring of medical equipment for Health facilities</b>	All HC III	Conditional Grant to PHC - development	231005 Machinery and equipment	14,503.21
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>1,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,500.00</b>
LCII: Not Specified				
<b>water testing reagents procured</b>	At District Hqtrs	Conditional transfer for Rural Water	312104 Other	1,500.00
<i>Capital Purchases</i>				
<b>LCIII: NSIIKA TOWN COUNCIL</b>		<b>LCIV: BUHWEJU</b>		<b>635,463.65</b>
<b>Sector: Works and Transport</b>				<b>190,821.11</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>190,821.11</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>80,223.93</b>
LCII: NSIIKA WARD				
<b>aintenance of a district grader, road pick up</b>	District headquarters	Other Transfers from Central Government	231005 Machinery and equipment	80,223.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>35,928.06</b>
LCII: NSIIKA WARD				
<b>transfer of funds to LLGS for maintenance of community access roads</b>		Other Transfers from Central Government	263204 Transfers to other govt. units	35,928.06
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>74,669.13</b>
LCII: NSIIKA WARD				
<b>urban roads funds transferred to Nsiika T/C</b>		Other Transfers from Central Government	263201 LG Conditional grants	74,669.13
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>376,547.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>376,547.44</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>371,085.26</b>
LCII: NSIIKA WARD				
<b>Construction of 5 stance VI P latrines in Buhweju</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	371,085.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,462.18</b>
LCII: KICUZI WARD				
<b>Nsiika P/S</b>	Kanshembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,049.04

# 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				
<b>RWENGWE COPE CENTRE</b>	Rwengwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,413.14
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,737.60</b>
<b>LG Function: Primary Healthcare</b>				<b>24,737.60</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,500.00</b>
LCII: NSIIKA WARD				
<b>Monitoring, supervision and appraisal of capital projects at Bihanga, Nsiika, Burere</b>	Nsiika A, Bihanga, Nyakashaka	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,237.60</b>
LCII: NSIIKA WARD				
<b>Funds for operation and maintainance sent to Nsiika HCIV</b>	Nsiika A	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	20,237.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000.00</b>
LCII: NSIIKA WARD				
<b>mataining 1 motorcycle at the district office</b>	At Kabwohe and Mbarara, Bushenyi towns	Conditional transfer for Rural Water	231004 Transport equipment	6,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>25,857.49</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,857.49</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>25,857.49</b>
LCII: NSIIKA WARD				
<b>8 active groups in the district supported in income generating projects</b>	To be selected from the 8 sub counties	LGMSD (Former LGDP)	263201 LG Conditional grants	25,857.49
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000.00</b>
LCII: NSIIKA WARD				
<b>CAO's vehicle serviced and repaired</b>	At District headquarters	District Unconditional Grant - Non Wage	231004 Transport equipment	6,000.00
<i>Capital Purchases</i>				

# 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)
<b>Sector: Accountability</b>				<b>5,500.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>5,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,500.00</b>
LCII: NSIIKA WARD				
<b>Procurement of Computers</b>		Transfer of District Unconditional Grant - Wage	231005 Machinery and equipment	5,500.00
<i>Capital Purchases</i>				
<b>LCIII: NYAKISHANA</b>		<b>LCIV: BUHWEJU</b>		<b>136,417.88</b>
<b>Sector: Works and Transport</b>				<b>32,828.50</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,828.50</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>32,828.50</b>
LCII: Not Specified				
<b>Grading and shaping of Kyamahungu-Kansnene- Kibati - Bwoga road 15 KM,</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,192.50
<b>Grading and shaping of Kyamahungu-Kansnene- Kansnene Rwomushojwa Road 4 Km</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,318.00
LCII: RWANYAMABARE				
<b>Grading and shaping of Kyerera - Rwanyamabare 4 Km,</b>	In both Rwanyamabare and Rushayo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,318.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>73,257.98</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,587.62</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,204.85</b>
LCII: KABEGARAMIRE				
<b>Supplying iron sheets for classroom roofing to Nyakitoko P/S</b>	Kisa	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,204.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,382.77</b>
LCII: KABEGARAMIRE				
<b>Bushozi P/s</b>	Kisa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,951.00
LCII: KATINDA				
<b>Katinda</b>	Kyamaato II	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,751.43
LCII: KIRAMIRA				

# 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)
<b>KIRAMIRA COPE CENTRE</b>	Nyakishana	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,973.46
LCII: RUKONDO				
<b>Ryamujuni P/S</b>	Rukondo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,088.50
<b>Nyeigabiro P/S</b>	Kyamato I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,991.52
LCII: RUSHAYO				
<b>KATIBA P/S</b>	Rushabya A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,030.98
LCII: RWANYAMABARE				
<b>Kayanja P/S</b>	Kamuhiga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,595.87
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>40,670.36</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,670.36</b>
LCII: RWANYAMABARE				
<b>Kayanja S.S</b>	Kamuhiga	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	40,670.36
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,331.40</b>
<b>LG Function: Primary Healthcare</b>				<b>1,331.40</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,331.40</b>
LCII: RWANYAMABARE				
<b>Funds for operation and maintainance sent to Rwanyamabare HCII</b>	Rwanyamabare	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,000.00</b>
LCII: RUKONDO				
<b>Spring constructed at Mabanga</b>	At Mabanga	Conditional transfer for Rural Water	312104 Other	4,000.00
<b>Output: Shallow well construction</b>				<b>25,000.00</b>
LCII: KATINDA				
<b>Rehabilitation of shallow well at Katinda</b>	At Katinda	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
LCII: RUKONDO				
<b>Construction of 1 shallow well at Rurangara</b>	At Rurangara	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,000.00

# 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: RUSHAYO				
<b>Construction of 1 shallow well at Buhweju H/S</b>	At Buhweju H/s	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: RWENGWE</b>		<b>LCIV: BUHWEJU</b>		<b>165,984.25</b>
<b>Sector: Works and Transport</b>				<b>15,397.50</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,397.50</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>15,397.50</b>
LCII: RWENGWE				
<b>Grading and shaping of Kyajura- Rwentuha- Butare road 5KM,</b>	A road in in both Kashenyi and Rwengwe parishes	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,397.50
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>126,119.29</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,695.87</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>42,130.37</b>
LCII: KYEYARE				
<b>construction of 5 stance VIP latrine Kyankanda P/S</b>	Kyankanda	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
LCII: NYAKISHOJWA				
<b>construction of 5 stance VIP latrine Mutanoga P/S</b>	Nyakishojwa B	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	21,065.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,565.50</b>
LCII: BWOGA				
<b>Bwoga</b>	Kamashengye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,498.89
LCII: KASHENYI				
<b>BUTARE P/S</b>	Kitooha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,408.74
LCII: KIBIMBA				
<b>Kibimba P/S</b>	Kibimba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,914.88
<b>RWOMUSHOJWA P/S</b>	Rwomushojwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,948.73
LCII: KYEYARE				
<b>Kyankanda P/S</b>	Kyankanda II	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,956.62

# 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)
<b>KYEYARE</b>	Kabingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,330.88
LCII: NYAKISHOJWA				
<b>Nyakishojwa P.S</b>	Nyakishojwa B	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,506.78
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>51,423.42</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,423.42</b>
LCII: KASHENYI				
<b>BUTARE SS</b>	Kitooha I	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	51,423.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,467.46</b>
<b>LG Function: Primary Healthcare</b>				<b>14,467.46</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,804.66</b>
LCII: KASHENYI				
<b>Funds for operation and mantainance sent to Butare HCIII</b>	Butare	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	11,804.66
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,662.80</b>
LCII: BWOGA				
<b>Funds for operation and mantainance sent to Bwoga HCII</b>	Bwoga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
LCII: KYEYARE				
<b>Funds for operation and mantainance sent to Kyeyare HCII</b>	Kyeyare	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,331.40
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,000.00</b>
LCII: NYAKISHOJWA				
<b>Construction of 1 shallow well at Nyakishojwa</b>	At Nyakishojwa B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: HEADQUARTERS</b>		<b>10,000.00</b>
<b>Sector: Public Sector Management</b>				<b>10,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000.00</b>
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)
<b>Furniture for Council hall and offices procured</b>		District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: NSIIKA TOWN COUNCIL</b>		<i>LCIV: HEADQUARTERS</i>		<b>155,000.00</b>
<b>Sector: Works and Transport</b>				<b>155,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>155,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>155,000.00</b>
LCII: NSIIKA WARD				
<b>Construction of the Adminstrative building</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	155,000.00
<i>Capital Purchases</i>				