## Structure of Workplan

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### Foreword

This being the third annual work plan and Budget (2012-2013) of Buhweju District since its creation, it is targetting to continue to improve service delivery in Education, Roads, water, production and social sensitisation to improve home savings on annual baisis in order reduce poverty levels in the district. And through ensuring scial prtection, both physical and financial accountability of government programs/activities. And this will be acompaned by Timely and proper reporting in line with the activities.

WILLY BATARINGAYA ADMINISTRATIVE OFFICER BUHWEJU LOCAL GOVERNMENT CHIEF

### **Executive Summary**

### **Revenue Performance and Plans**

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	172,820	85,973	147,794
2a. Discretionary Government Transfers	1,202,171	812,272	1,221,515
2b. Conditional Government Transfers	4,748,971	4,505,407	5,643,239
2c. Other Government Transfers	1,404,742	510,743	1,377,714
3. Local Development Grant	140,298	99,786	142,221
4. Donor Funding	161,350	74,832	102,944
Total Revenues	7,830,352	6,089,013	8,635,427

#### Revenue Performance in 2012/13

For the FY 2012/13 Buhweju District had an approved budget of 7,830,352,000= but by 30th June, it had received 6,089,013,000 indicating 78 percent performance. This under perfomance was a result of poor revenue collections due to royalities from the centre not being released as budgetted and disagreements over who should pay taxes on kaolin. CAAIP funds that perfomed poorly at 1% as only about 8 millions was released out of 900,000,000 budgetted. Wages also perfomed poorly as the budget had catered for new staff who were not fully recruited as applicants didn't qualify for some posts like District Engineer, District Production Coordinator, District Natural Resources officer and those who were recruited hadnot accessed the payroll by the end of the Financial year despite numerous submissions by personnel officer.

### Planned Revenues for 2013/14

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

### **Expenditure Performance and Plans**

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	521,204	297,471	444,548
2 Finance	231,768	193,067	227,451
3 Statutory Bodies	352,741	350,992	352,765
4 Production and Marketing	841,563	748,571	979,991
5 Health	868,822	686,673	993,296
6 Education	3,073,123	2,922,371	3,644,540
7a Roads and Engineering	1,235,312	315,952	1,236,427

### **Executive Summary**

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
7b Water	362,909	232,471	375,458
8 Natural Resources	70,856	40,654	113,083
9 Community Based Services	189,205	167,814	174,351
10 Planning	37,861	17,072	57,258
11 Internal Audit	44,987	19,646	36,261
Grand Total	7,830,352	5,992,753	8,635,427
Wage Rec't:	3,642,406	3,190,640	4,359,766
Non Wage Rec't:	1,120,778	1,169,750	1,186,066
Domestic Dev't	2,905,817	1,592,828	2,986,651
Donor Dev't	161,350	39,535	102,944

### Expenditure Performance in 2012/13

Shs.6,081,900,000= was transferred to departments from the General Fund leaving a balance of 7,113,000= of Local revenue from statements made by LLGs which had not been distributed as they were made towards at the end of the Financial year and the Budget desk had not sat to propose areas of its allocation . The departments had spent 5,992,753,000= and the balance of 89,147,000= is for NAADS wages which was received on the District general fund even after the Financial year had ended and were to be paid in ealrly 1st qtr of FY 2013/14 and Donor funds which came in late and others didn't have expenditure guidelines whose activities will be carried out in early first quarter FY 2013/14

### Planned Expenditures for 2013/14

District plans to spend on procurement of farm inputs to farmers and training and sensitisation of farmers on improved farming methods, construction of Maternity ward at Bihanga HC, construction of 10 VIP lined latrines in primary schools, completion of 3 classroom blocks, Installation of electricity at Burere HC III, rehabilitation of 27 km of Nsika T/C roads, opening of roads in Burere, Nyakishana and Rwengwe Sub counties under CAAIP, maintenance of 177 km of district roads, procuring of water testing kit, construction of 11 rain harvesting tanks, construction of 3 public latrine at Ekikorijo, Marinde and Karungu markets, protection of 12 springs, construction of 4 shallow wells and completion of Mabanga GFS in Nyakishana and rehabilitation of Kyenjogyera - Kamukaki line in Karungu S/C and supporting of 5 active community groups

### **Challenges in Implementation**

1) Underfunding due to low local and central government grants revenue. Central government grants sometimes are reduced without notice

2) The unchanging planning statistics from UBOS which do not reflect the changed boundaries, population and infrastructure for Buhweju District.

3) Inadequate departmental/logistics and equipment's like computers, furniture, transport and stationery and unreliable power supply as the available is solar and generator

4) Inadequate staff numbers and capacity

5) The poor state of roads and heavy rains which disrupt movements around the district

6) Inadequate facilitation for staff and their salaries compounded by rising inflation and cost of living

7) Poor state of education infrastructure especially in peri urban schools coupled by low academic standards

## A. Revenue Performance and Plans

	2012/13		2013/14
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	172,820	85,973	147,794
Royalties		2,660	8,000
Miscellaneous	65,834	24,779	45,588
Agency Fees	580	235	
Inspection Fees	1,000	550	2,425
Land Fees	18,600	329	800
Other Fees and Charges	2,400	260	
Group registration		0	2,310
Local Service Tax	14,746	9,002	12,621
Local Hotel Tax	10	0	
Market/Gate Charges	11,640	7,967	12,550
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,300	4,820	4,217
Property related Duties/Fees	13,710	1,067	11,400
Educational/Instruction related levies	8,000	10,767	10,000
Business licences	14,230	9,773	19,456
Fees from appeals	500	0	
Application Fees from Tenderers	870	9,230	6,750
Animal & Crop Husbandry related levies	1,000	512	1,210
Liquor licences	16,400	4,022	10,467
2a. Discretionary Government Transfers	1,202,171	812,272	1,221,515
Transfer of District Unconditional Grant - Wage	750,151	417,963	780,157
Transfer of Urban Unconditional Grant - Wage	120,378	62,667	125,194
District Unconditional Grant - Non Wage	289,878	289,878	274,651
Urban Unconditional Grant - Non Wage	41,764	41,764	41,513
2b. Conditional Government Transfers	4,748,971	4,505,407	5,643,239
Conditional transfers to Production and Marketing	28,587	28,587	28,790
Conditional transfers to School Inspection Grant	10,362	10,362	15,926
Conditional transfer for Rural Water	329,167	212,424	329,000
Conditional transfers to Special Grant for PWDs	13,212	13,212	13,212
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	113,220	117,000
Conditional transfers to DSC Operational Costs	21,252	21,252	14,360
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Women Youth and Disability Grant	6,328	6,328	6,328
Conditional Grant to SFG	192,420	124,051	467,152
Conditional Grant to Secondary Salaries	357,283	357,283	412,194
Conditional Grant to Secondary Education	215,136	215,136	178,336
Conditional Grant to Primary Salaries	1,958,202	1,958,202	2,307,336
Conditional Grant to Primary Education	168,022	168,022	117,079
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	46,080	46,080	48,480
Conditional Grant to Community Devt Assistants Non Wage	10,962	10,962	10,979
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant for NAADS	692,816	679,915	542,197
Conditional Grant to DSC Chairs' Salaries	23,400	15,000	23,400
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to PHC- Non wage	49,297	49,297	49,297
Conditional Grant to District Natural Res Wetlands (Non Wage)	5,924	5,924	5,924

### **A. Revenue Performance and Plans**

	201	2/13	2013/14	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Conditional Grant to PHC Salaries	289,065	317,778	566,484	
Conditional Grant to Functional Adult Lit	6,938	6,937	6,938	
Conditional Grant to NGO Hospitals	17,707	17,707	17,707	
Conditional Grant to PAF monitoring	18,029	18,029	17,518	
Conditional Grant to PHC - development	96,738	61,579	96,744	
NAADS (Districts) - Wage		0	171,735	
2c. Other Government Transfers	1,404,742	510,743	1,377,714	
Community Road access	23,081	23,081	23,082	
CAAIP- Under Roads sector	900,000	7,885	900,000	
BBW CONTROL FUNDS		8,624		
avian inluenza survielence	4,883	10,160	4,883	
Mtrac	1,604	4,210	2,606	
Urban Roads	64,765	48,574	64,743	
Unspent balances – Conditional Grants	67,138	1,595	46,091	
UNEB funds to monitor UPE exams	3,923	3,956	3,923	
Sub Nids		15,291		
Recruitment of Health staff		19,014		
OVC Registration	6,961	6,961		
Feeder Road Fund(District)	168,387	184,578	168,387	
INSPECTION FUNDS FOR DEO'S OFFICE		5,776		
YOUTH FUNDS		2,925		
PHC Credit Line(NDA-Drugs)	164,000	168,115	164,000	
3. Local Development Grant	140,298	99,786	142,221	
LGMSD (Former LGDP)	140,298	99,786	142,221	
4. Donor Funding	161,350	74,832	102,944	
money from the Carter Centre to fight Orchociasis	46,749	10,296	26,299	
Donations from LLGs & others		0	5,500	
GLOBAL FUND ON TB	390	1,137		
Global fund on maralia	45,882	45,867	28,818	
UNICEF (VHT-Strategye)	68,329	0	32,968	
GAVI		17,532	9,360	
Fotal Revenues	7,830,352	6,089,013	8,635,427	

#### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By the end of the FY 2012/2013, the District had collected 85,973,000= indicating 50% perfomance and the reason for this underperfomance was due to royalities from the centre not being released as budgetted and disagreements over who should pay taxes on kaolin, interference especially on property related taxes on who should be taxed.

(ii) Central Government Transfers

For FY 2012/13, sh. 5,928,208,000= was received from Discretionary, conditional grants and other government transfers which perfomed at 67.5% against the approved budget. The underperfomance of receipts was because the budgeted funds had catered for wages of new recruits who were not fully recruited for some posts like CFO, District Engineer, District production Officer, District Natural Resources Officer, senior planner. CAAIP funds also performed poorly (1%) as they were not released fully.

(iii) Donor Funding

The district received 74,832,000= for FY 2013/2014 from donors against an approved budget of 161,350,000=(46%). This under perfomance was a result of of failure by donors like UNICEF and Carter centre to release funds as per the budgetted ammounts.

#### Planned Revenues for 2013/14

(i) Locally Raised Revenues

### A. Revenue Performance and Plans

Buhweju District plans to collect Ushs 147,794,000 compared to Ushs 172,820,000 /= of last FY 2012-2013 from market gate charges, business licence, royalties, LST, fines, fees, slaughter fees and other potential local revenue sources. However, fifty (65%) percent of this will be retained at the LLGs for their operations.

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

#### (ii) Central Government Transfers

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

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

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

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	UShs Thousand 2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	315,645	127,708	136,820
Conditional Grant to PAF monitoring	3,371	2,144	5,327
District Unconditional Grant - Non Wage	40,512	43,947	59,413
Locally Raised Revenues	5,067	18,079	3,550
Transfer of District Unconditional Grant - Wage	266,695	63,538	68,531
Development Revenues	15,536	8,268	32,955
Unspent balances – Conditional Grants		1,286	
Locally Raised Revenues	310	0	
LGMSD (Former LGDP)	9,821	6,982	9,955
Donor Funding		0	2,000
District Unconditional Grant - Non Wage	5,406	0	21,000
otal Revenues	331,182	135,976	169,776
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	315,646	126,119	136,820
Wage	266,695	63,538	68,531
Non Wage	48,951	62,581	68,290
Development Expenditure	15,537	8,268	32,955
Domestic Development	15,537	8267.843	30,955
Donor Development		0	2,000
Fotal Expenditure	331,183	134,387	169,776

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

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

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

		2012/13	
Function, Indicator	Approved 1 and Planne outputs	U 1	11 0
Function: 1381 District and Urban Adr	ninistration		
Function Cost	t (UShs '000) 521,2	05 200,225	444,548
Cost of Work	plan (UShs '000): 521,2	05 200,225	444,548

### Planned Outputs for 2013/14

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

### Workplan 1a: Administration

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

the are no off budget activities

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

### 1. Lack of Hydro Electric Power

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

### 2. Poor means Transport

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

### 3. Lack of office space

The district is facing a challenge of inadequate office space.

### Workplan 2: Finance

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	100,774	93,337	111,121
Conditional Grant to PAF monitoring	1,983	2,363	2,032
District Unconditional Grant - Non Wage	30,432	43,402	32,203
Locally Raised Revenues	6,031	9,941	8,638
Transfer of District Unconditional Grant - Wage	62,328	37,631	68,249
Development Revenues	22,333	4,898	8,129
Locally Raised Revenues	17,766	0	
LGMSD (Former LGDP)	4,567	4,898	4,629
Donor Funding		0	3,500
tal Revenues	123,107	98,236	119,251
Breakdown of Workplan Expenditures:			
Recurrent Expenditure	100,774	91,447	111,121
Wage	62,328	37,631	68,249
Non Wage	38,446	53,816	42,873
Development Expenditure	22,333	4,898	8,129
Domestic Development	22,333	4898	4,629
Donor Development		0	3,500
otal Expenditure	123,107	96,345	119,251

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

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

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

### Workplan 2: Finance

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	LG)		
Date for submitting the Annual Performance Report	30/07/2011	28/9/2012	30/07/2013
Value of LG service tax collection	7,153,000	7374000	11046000
Value of Hotel Tax Collected	250,000	0	0
Value of Other Local Revenue Collections	5,000,000=	60502000	147793500
Date of Approval of the Annual Workplan to the Council	30/06/2011	28/08/2012	18/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/04/2011	15/4/2013	25/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2011	30/09/2012	30/09/2012
Function Cost (UShs '000)	231,768	119,936	227,451
Cost of Workplan (UShs '000):	231,768	119,936	227,451

### Planned Outputs for 2013/14

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

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

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

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

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

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

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

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

#### 3. Operatting with Distant commercial Bank

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

### Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	311,062	308,750	325,637	
Locally Raised Revenues	3,955	11,639	31,901	
Conditional transfers to Councillors allowances and E:	46,080	46,080	48,480	
Conditional transfers to DSC Operational Costs	21,252	21,252	14,360	
Conditional transfers to Salary and Gratuity for LG ele	117,000	113,220	117,000	

### Workplan 3: Statutory Bodies

Development Expenditure Domestic Development Donor Development		0 0	0
* *		0	0
Development Expenditure			
	0	0	0
Non Wage	148,243	180,477	151,811
Wage	162,819	128,220	173,826
Recurrent Expenditure	311,062	308,697	325,637
Breakdown of Workplan Expenditures:			
tal Revenues	311,062	308,750	325,637
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Transfer of District Unconditional Grant - Wage	22,419	0	33,426
Other Transfers from Central Government		19,014	
Conditional Grant to DSC Chairs' Salaries	23,400	15,000	23,400
Conditional Grant to PAF monitoring	2,524	3,094	2,709
	46,312	51,330	26,240

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

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

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	17	0	20
No. of Land board meetings	8	0	8
No.of Auditor Generals queries reviewed per LG	8	1	9
No. of LG PAC reports discussed by Council	15	0	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	352,741 352,741	209,814 209,814	352,765 352,765

### Planned Outputs for 2013/14

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

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

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

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

### 1. Limmited office space

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

### Workplan 3: Statutory Bodies

### 2. Poor means of communication

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

### 3. poor means of Transport

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

### Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	86,296	77,999	335,167
NAADS (Districts) - Wage		0	171,735
Conditional Grant to PAF monitoring	1,803	853	
Conditional transfers to Production and Marketing	12,087	13,519	12,956
District Unconditional Grant - Non Wage	2,073	1,541	2,004
Locally Raised Revenues	2,300	0	
Other Transfers from Central Government	4,883	18,784	4,883
Transfer of District Unconditional Grant - Wage	36,225	43,302	115,588
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Development Revenues	731,316	717,229	632,855
Conditional transfers to Production and Marketing	16,500	15,068	15,835
District Unconditional Grant - Non Wage		3,500	
Locally Raised Revenues		0	6,200
Conditional Grant for NAADS	692,816	679,915	542,197
Unspent balances – Conditional Grants		309	46,091
LGMSD (Former LGDP)	22,000	18,438	22,532
Total Revenues	817,612	795,228	968,022
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	86,296	77,433	335,167
Wage	63,150	43,302	143,590
Non Wage	23,146	34,131	191,577
Development Expenditure	731,316	671,138	632,855
Domestic Development	731,316	671138.232	632,855
Donor Development		0	0
Fotal Expenditure	817,612	748,571	968,022

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

The department has planned for 968,022,000= of which Agric. Ext. salaries has 28,002,000=, , PMA 28,790,000=, , LGMSD 22,532,000= and NAADS 713,932,0000=. The increase in the sector budget is as a result in increase in Agric. Ext. Salaries, increase in wage to cater for salary increament and recruitment of sector staff as the sector has only 4 members of staff out of 18 and a separate IPF for NAADS wage which increased the overall NAADS funds

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

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

### Workplan 4: Production and Marketing

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3850	918	1258
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	3852	5963	61850
No. of farmer advisory demonstration workshops	3852	148	6185
No. of farmers receiving Agriculture inputs	3852	1237	1258
Function Cost (UShs '000)	716,767	610,547	767,979
Function: 0182 District Production Services			
No. of tsetse traps deployed and maintained	20	0	0
No of slaughter slabs constructed		0	1
No. of livestock vaccinated	400	2500	12000
No. of livestock by type undertaken in the slaughter slabs	365	0	336
No. of fish ponds construsted and maintained	21	0	0
No. of fish ponds stocked	9	0	0
Quantity of fish harvested	30000	0	35000
Function Cost (UShs '000)	123,823	41,587	210,558
Function: 0183 District Commercial Services			
No of businesses inspected for compliance to the law		0	15
No of businesses issued with trade licenses		0	80
No. of market information reports desserminated		0	00
A report on the nature of value addition support existing and needed		no	no
Function Cost (UShs '000)	<i>973</i>	642	1,454
Cost of Workplan (UShs '000):	841,563	652,776	979,991

### Planned Outputs for 2013/14

The department of production will facciliate the procuring of inputs to farmers, Advisory services in farmer sites in the 8 LLGs, and pay salaries to contracted staff, PMA will facciliatate construction of slaughter slab at Karungu Market in Karungu Subcounty, control pests and diseases in crops and livestock, LGMSD which will procure 50,000 tea seedlings and 23,000 coffee seedlings, and PAF will facciliate 4 stakeholders monitoring.

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

The department dose not receive any funding from the Donnors

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

### 1. limiited funds

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

### 2. Under staffing

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

### 3. Inadequate transport faccilities

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

## Workplan 5: Health

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	372,224	407,665	639,359
Other Transfers from Central Government	1,604	19,502	2,606
Conditional Grant to PAF monitoring	1,802	853	
Conditional Grant to PHC- Non wage	49,297	49,297	49,297
Conditional Grant to PHC Salaries	289,065	317,778	566,484
District Unconditional Grant - Non Wage	10,449	2,529	3,266
Locally Raised Revenues	2,300	0	
Conditional Grant to NGO Hospitals	17,707	17,707	17,707
Development Revenues	474,226	304,525	325,221
Unspent balances – Conditional Grants	52,138	0	
Donor Funding	161,350	74,832	64,477
Conditional Grant to PHC - development	96,738	61,579	96,744
Other Transfers from Central Government	164,000	168,115	164,000
Cotal Revenues	846,450	712,190	964,580
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	372,224	407,245	639,359
Wage	289,065	317,778	566,484
Non Wage	83,159	89,467	72,876
Development Expenditure	474,226	269,228	325,221
Domestic Development	312,876	229693.393	260,744
Donor Development	161,350	39,535	64,477
Fotal Expenditure	846,451	676,473	964,580

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

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

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

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

### Workplan 5: Health

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		107690564	12
Value of health supplies and medicines delivered to health facilities by NMS		25734039	164000000
Number of health facilities reporting no stock out of the 6 tracer drugs.		5	0
Number of outpatients that visited the NGO Basic health facilities	5900	4049	6308
Number of inpatients that visited the NGO Basic health facilities	360	603	340
No. and proportion of deliveries conducted in the NGO Basic health facilities	286	170	591
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	254	682	1020
Number of trained health workers in health centers	52	30	54
No.of trained health related training sessions held.	12	1	12
Number of outpatients that visited the Govt. health facilities.	90600	67157	<mark>96892</mark>
Number of inpatients that visited the Govt. health facilities.	1620	680	1920
No. and proportion of deliveries conducted in the Govt. health facilities	4398	597	4489
%age of approved posts filled with qualified health workers	52	25	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	224	43	60
No. of children immunized with Pentavalent vaccine		1059	4327
No of maternity wards constructed		0	1
Function Cost (UShs '000)	868,823	424,706	<u>993,296</u>
Cost of Workplan (UShs '000):	868,823	424,706	993,296

### Planned Outputs for 2013/14

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

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

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

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

### 1. Under staffing

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

### 2. Lack of enough infrastructure

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

### Workplan 5: Health

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

### Workplan 6: Education

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,802,587	2,757,723	3,113,763
District Unconditional Grant - Non Wage	13,238	8,211	11,534
Conditional transfers to School Inspection Grant	10,362	10,362	15,926
Conditional Grant to Secondary Education	215,136	215,136	178,336
Locally Raised Revenues	9,913	10,677	10,000
Other Transfers from Central Government	3,923	9,732	3,923
Transfer of District Unconditional Grant - Wage	65,193	19,075	57,435
Conditional Grant to Secondary Salaries	357,283	357,283	412,194
Conditional Grant to PAF monitoring	1,316	1,023	
Conditional Grant to Primary Education	168,022	168,022	117,079
Conditional Grant to Primary Salaries	1,958,202	1,958,202	2,307,336
Development Revenues	224,236	133,221	483,969
LGMSD (Former LGDP)	16,816	9,170	16,817
Conditional Grant to SFG	192,420	124,051	467,152
Unspent balances - Conditional Grants	15,000	0	
Total Revenues	3,026,823	2,890,944	3,597,732
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,802,587	2,757,224	<u>3,113,763</u>
Wage	2,380,678	2,334,559	2,776,965
Non Wage	421,910	422,664	336,798
Development Expenditure	224,236	133,221	<u>483,969</u>
Domestic Development	224,236	133221.417	483,969
Donor Development		0	0
Total Expenditure	3,026,823	2,890,445	3,597,732

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

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

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

	2012/13		2013/14
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned
	outputs	End June	outputs

Function: 0781 Pre-Primary and Primary Education

### Workplan 6: Education

	2012/13 2013/14				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs		
No. of teachers paid salaries	445	472	482		
No. of qualified primary teachers	445	482	482		
No. of pupils enrolled in UPE	19948	19333	19045		
No. of student drop-outs	20	18	39		
No. of Students passing in grade one	162	135	150		
No. of pupils sitting PLE	1245	1416	1419		
No. of classrooms constructed in UPE	15	0	12		
No. of teacher houses constructed	1	0	0		
No. of latrine stances constructed	40	0	<mark>50</mark>		
Function Cost (UShs '000)	2,410,233	1,741,145	2,969,515		
Function: 0782 Secondary Education					
No. of teaching and non teaching staff paid	37	43	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		1618	1757		
Function Cost (UShs '000)	572,419	476,768	<u>590,530</u>		
Function: 0784 Education & Sports Management and Inspe	ection				
No. of primary schools inspected in quarter	55	56	96		
No. of secondary schools inspected in quarter	4	5	10		
No. of tertiary institutions inspected in quarter	00	1	1		
No. of inspection reports provided to Council	3	1	4		
Function Cost (UShs '000)	89,772	27,449	81,695		
Function: 0785 Special Needs Education					
No. of SNE facilities operational	0	2	3		
No. of children accessing SNE facilities	51	51	51		
Function Cost (UShs '000)	700	0	2,800		
Cost of Workplan (UShs '000):	3,073,123	2,245,362	3,644,540		

### Planned Outputs for 2013/14

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

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

No donnor funds that is allocated to Education department

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

### 1. Lack of reliable Means of Transport

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

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

The District doesnot have a well facilitated special needs childrens unit which denies a chance to education for the disabled children

### Workplan 6: Education

3. In adequate Funds

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

### Workplan 7a: Roads and Engineering

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	32,706	41,257	57,463
Conditional Grant to PAF monitoring	901	652	
District Unconditional Grant - Non Wage	5,093	15,675	10,884
Transfer of District Unconditional Grant - Wage	20,623	24,139	46,579
Locally Raised Revenues	6,089	791	
Development Revenues	1,170,397	271,840	1,156,212
District Unconditional Grant - Non Wage	14,165	7,724	
Other Transfers from Central Government	1,156,232	264,116	1,156,212
Total Revenues	1,203,103	313,097	1,213,674
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	32,707	40,912	57,463
Wage	20,623	24,139	46,579
Non Wage	12,083	16,773	10,884
Development Expenditure	1,170,397	271,840	1,156,212
Domestic Development	1,170,397	271840.35	1,156,212
Donor Development		0	0
Total Expenditure	1,203,104	312,753	1,213,674

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

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

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	5		
Length in Km. of rural roads constructed	170	0	0
No of bottle necks removed from CARs		0	70
Length in Km of urban unpaved roads rehabilitated		8	0
Length in Km of Urban unpaved roads routinely maintained		0	27
Length in Km of Urban unpaved roads periodically maintained		0	18
No. of bottlenecks cleared on community Access Roads		0	45
Length in Km of District roads routinely maintained		0	177
Length in Km of District roads periodically maintained	0	19	80
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,235,312	146,751	1,231,427

### Workplan 7a: Roads and Engineering

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Public Buildings Constructed	1	0	0
No. of Public Buildings Rehabilitated	4	0	0
Function Cost (UShs '000)	0	0	5,000
Cost of Workplan (UShs '000):	1,235,312	146,751	1,236,427

### Planned Outputs for 2013/14

Works department is to maintain district feeder roads of 176KM in all sub counties of Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Karungu and Bitsya, it will supply and install 80 culverts of 900mm at various roads, and will grade and routinely maintain the roads Along Mpanga Kasende- Rwomujojwa in Rwengwe sub county 7KM, Karungu TC-Rugongo-Katara 9KM in karungu sub county, Kagorogoro-kasesenene- Bwonga 14 KM in Nyakishana and Rwengwe sub counties, as will be transfer Sub counties to maintain community Acess roads and will transfer to Nsiika Town council for urban road maintenace. Unconditional grant non wage will be used to prepare and organise for the District fundaraise for the construction of Administration block.

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

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

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

### 1. Lack of Transport means

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

### 2. Lack of Marrum

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

### 3. Lack of Road Unit

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

### Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	28,642	21,071	44,188
District Unconditional Grant - Non Wage	5,000	400	1,648
Locally Raised Revenues	2,741	470	1,500
Sanitation and Hygiene	20,000	20,000	23,000
Transfer of District Unconditional Grant - Wage		0	18,041
Conditional Grant to PAF monitoring	901	201	
Development Revenues	329,167	212,424	329,000
Conditional transfer for Rural Water	329,167	212,424	329,000

### Workplan 7b: Water

otal Revenues	357,809	233,495	373,188
Breakdown of Workplan Expenditures:			
Recurrent Expenditure	28,642	20,601	44,188
Wage		0	18,041
Non Wage	28,642	20,601	26,148
Development Expenditure	329,167	211,871	329,000
Domestic Development	329,167	211870.528	329,000
Donor Development		0	0
otal Expenditure	357,809	232,471	373,188

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

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

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

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0981 Rural Water Supply and Sanitation				
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	0	2	
No. of sources tested for water quality	19	0	24	
No. of water points rehabilitated	0	0	1	
% of rural water point sources functional (Gravity Flow Scheme)	59	90	95	
% of rural water point sources functional (Shallow Wells )	50	79	79	
No. of water pump mechanics, scheme attendants and caretakers trained	2	0	2	
No. of water and Sanitation promotional events undertaken	8	8	8	
No. of water user committees formed.	27	35	38	
No. Of Water User Committee members trained	513	324	342	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	7	14	
No. of public latrines in RGCs and public places	2	0	3	
No. of springs protected	15	0	12	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	4	
No. of deep boreholes drilled (hand pump, motorised)		0	00	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1	
No. of supervision visits during and after construction	27	52	49	
No. of water points tested for quality	19	0	23	
Function Cost (UShs '000)	362,909	47,735	375,458	

### Workplan 7b: Water

		2012/13		2013/14	
Function, Indicator		Approved Budget and Planned outputs	•	Approved Budget and Planned outputs	
	Cost of Workplan (UShs '000):	362,909	47,735	375,458	

### Planned Outputs for 2013/14

The water department will construct Mabaga GFS in Nyakishana S/C ,12 protected springs, 17 domestic rain water harvesting tanks, 4 shallow wells, rehabilitating Kyenjogyera GFS . As sanitation grant will be used to promote hygiene and sanitation activities at schools and household level.

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

No off budget activities

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

### 1. Indequete funding

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

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

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

### 3. Unreliable means of transport

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

### Workplan 8: Natural Resources

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	52,415	40,945	96,158
Conditional Grant to PAF monitoring	901	426	
District Unconditional Grant - Non Wage	5,224	1,171	5,554
Locally Raised Revenues	1,150	0	
Transfer of District Unconditional Grant - Wage	39,216	33,424	84,681
Conditional Grant to District Natural Res Wetlands	5,924	5,924	5,924
Total Revenues	52,415	40,945	96,158
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	52,415	40,654	96,158
Wage	39,216	33,424	84,681
Non Wage	13,199	7,230	11,477
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	52,415	40,654	96,158

### Workplan 8: Natural Resources

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

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

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

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Wetland Action Plans and regulations developed	0	1	3
Area (Ha) of Wetlands demarcated and restored	4	0	2
No. of community women and men trained in ENR monitoring	50	0	200
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	8	0	4
Area (Ha) of trees established (planted and surviving)	2	2	10
Number of people (Men and Women) participating in tree planting days	6	121	60
No. of Agro forestry Demonstrations	00	6	2
No. of community members trained (Men and Women) in forestry management	400	0	200
No. of monitoring and compliance surveys/inspections undertaken	8	3	4
No. of Water Shed Management Committees formulated	2	2	2
Function Cost (UShs '000)	70,856	29,017	113,083
Cost of Workplan (UShs '000):	70,856	29,017	113,083

### Planned Outputs for 2013/14

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

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

The department has no any off budget activity

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

### 1. Limited Funds

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

### 2. Lack Of means transport

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

### 3. Constant destruction of environment

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

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	113,636	106,402	74,467
Locally Raised Revenues	1,610	0	0
Conditional Grant to Women Youth and Disability Grant	6,328	6,328	6,328
Conditional transfers to Special Grant for PWDs	13,212	13,212	13,212
District Unconditional Grant - Non Wage	3,013	5,586	3,157
Conditional Grant to Functional Adult Lit	6,938	6,937	6,938
Conditional Grant to Community Devt Assistants Non	10,962	10,962	10,979
Other Transfers from Central Government	6,961	9,886	
Transfer of District Unconditional Grant - Wage	63,347	52,893	33,851
Conditional Grant to PAF monitoring	1,265	597	
Development Revenues	25,443	18,093	44,714
Donor Funding		0	19,567
LGMSD (Former LGDP)	25,443	18,093	25,147
Fotal Revenues	139,079	124,495	119,181
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	113,636	106,321	74,467
Wage	63,347	52,893	33,851
Non Wage	50,289	53,428	40,615
Development Expenditure	25,443	18,093	44,714
Domestic Development	25,443	18092.787	25,147
Donor Development		0	19,567
Fotal Expenditure	139,079	124,414	119,181

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

The department of community based services has planned for 119,181,000=; of which grant for Youth, Women and Disabled is 6,328,000=, Special PWDs grant 13,212,000=, FAL grant 6,938,000=, wage of 33,851,000= and Community Dev't Assistants Non Wage of 10,979,000= and 25,147,000 LGMSD to support 8 active groups in the district . The budget for the department have decreased from 139,079,000 last F/Y to 119,181,000= this F/Y due to removal of OVC registration funds and reduction in wage funds by over 30 millions as the budget last FY had catered for recruitment of DCDO who was not recruited and is not to be recruited this FY .

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

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1081 Community Mobilisation and Empowermen	t			
No. of children settled	4	1	8	
No. of Active Community Development Workers		8	8	
No. FAL Learners Trained	1050	1273	626	
No. of children cases (Juveniles) handled and settled	8	0	0	
No. of Youth councils supported	8	2	2	
No. of women councils supported	8	2	4	
Function Cost (UShs '000)	189,205	88,647	174,351	
Cost of Workplan (UShs '000):	189,205	88,647	174,351	

### Workplan 9: Community Based Services

### Planned Outputs for 2013/14

The department of community based services will faccilitate payment of incentive to 99 FAL instructors, trainning FAL instructors on sustainability of FAL clases, will support PWDs groups in IGAs, Youth, women and PWDs councils will be faccilitated and pay its staff salaries, provide counselling and probation services and resettle children.

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

There are no off-budget activities

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

### 1. Limited Funds

some important 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 vechicle 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.

### Workplan 10: Planning

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

UShs Thousand	UShs Thousand 2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	24,924	15,392	31,521
Transfer of District Unconditional Grant - Wage	8,938	0	15,851
Locally Raised Revenues	930	0	
District Unconditional Grant - Non Wage	14,335	10,299	8,897
Conditional Grant to PAF monitoring	721	5,092	6,773
Development Revenues	2,283	1,680	16,360
LGMSD (Former LGDP)	2,283	1,680	2,959
Donor Funding		0	13,401
Total Revenues	27,207	17,072	47,881
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	24,924	15,392	31,521
Wage	8,938	0	15,851
Non Wage	15,986	15,392	15,670
Development Expenditure	2,283	1,680	16,360
Domestic Development	2,283	1680	2,959
Donor Development		0	13,401
Total Expenditure	27,207	17,072	47,881

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

The planning Unit has planned for 47,881,000= of which wage is 15,851,000=, unconditional Non Wage of 8,897=, PAF 6,773,000=, LGMSD 2,959,000 and donor funds of 13,401,000= The sector budget has increased as a result of increase in PAF funds as multi- sectorla monitoring funds are to be coordinated under the planning unit and increase in

### Workplan 10: Planning

wage to cater for the recruitment of senior planner and Assistant statician and new donor funded activity of Birth registration in the district to be coordinated in the unit

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs		Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	0
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (UShs '000)	37,861	10,402	57,258
Cost of Workplan (UShs '000):	37,861	10,402	57,258

### Planned Outputs for 2013/14

The planning Unit will faciliate the planning to coordinate the Mid term Review of the Five year District Development plan, to faccilitate the internal and National annual assessment, producing the annual BFPs, Performance contract Form B, and 4 OBT quarterly reports, and partly will anable the cordination between the district and UBOS and procuring of the sector laptop as it now shares with accounts section. The planning unit will also cordinate the monitoring of two district projects of Tea seedlings and supplying ironsheets under the LGMSD fund

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

The planning unit has no off budget activities

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

### 1. Limited Funds

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

### 2. understaffing

The Unit is understaffed with only the acting planner

3.

### Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	33,966	19,646	24,371
Transfer of District Unconditional Grant - Wage	22,294	13,551	14,612
Locally Raised Revenues	696	0	
District Unconditional Grant - Non Wage	10,435	5,363	9,082
Conditional Grant to PAF monitoring	541	732	677

### Workplan 11: Internal Audit

Total Revenues	33,966	19,646	24,371
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	33,966	19,646	24,371
Wage	22,294	13,551	14,612
Non Wage	11,672	6,095	9,759
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	33,966	19,646	24,371

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

The Audit sub sector has planned for 24,371,000= of which 677,000= PAF funds, 9,082,000= unconditional grant non wage and Wage 14,612,000=. The decrease in the sector budget compared to last FY is that last FY budget had catered for recruitment of internal Auditor who was not recruited and as per the recruitment plan he/she is not going to be recruited

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

		20	2013/14	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Se	ervices			
No. of Internal Department Audits	6	10	8	9
Date of submitting Quaterly Intern	al Audit Reports		7/2/2013	15/07/2013
	n Cost (UShs '000) Workplan (UShs '000):	44,987 44,987	12,599 12,599	36,261 36,261

### Planned Outputs for 2013/14

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

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

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

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

### 1. Limited funds allocation

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

### 2. inadequate Transport faccilities

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

### 3. Limmitted 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.

### **Workplan Outputs**

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, De and Location)	
a. Administration	;					
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	Iministration Departmen	ıt				
Non Standard Outputs:	Monitoring governmen programs, entertaining e visitors, implementing e policies and decisions, i workshops, carrying ou visits, holding district a fuctions like independence, liberation day(NRM), Hero's day day, preparing and subr plans and reports, facci departmental PAF mon all stakeholders, procur	office government attending t consultativ nd national n and women' nitting work liatating itoring with	S C		15 Government progr , 2 consultations on le made, 25 workshops attended in Kampala, Planning and coordin held, 30 disciplinary, sanction cases handle celebrated, 2 consulta PPDA & 2 visits to S General for contracts	gal issues and seminars Mbarara, 20 ation meeting reward and d, 7 functions tive visits to olicitor
	Wass Deel4	266 605	Wass Desite	(2 529	Wass Desite	69 521
	Wage Rec't: Non Wage Rec't:	266,695 26,237	Wage Rec't: Non Wage Rec't:	63,538 39,774	Wage Rec't: Non Wage Rec't:	68,531 35,715
	Domestic Dev't	20,237	Domestic Dev't	39,774	Domestic Dev't	0
	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Total	292,932	Total	103,312	Total	104,245
Output: Human Resource M		1/1,/31	10000	105,512	10000	104,245
Non Standard Outputs:	Preparing submissions ,identitycards processir management,attending and workshops,office e maintainance,staffs sub study leave,purchasing Wage bill magement	ng, payroll seminars equipment omitted for			submissions to DSC ,identitycards process management,Staff Ap	ed, payroll
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,300	Non Wage Rec't:	5,602	Non Wage Rec't:	9,863
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,300	Total	5,602	Total	9,863
Output: Capacity Building f	or HLG	,		,		,
-						
Availability and implementation of LG capacity building policy and plan	yes (available and appr council)	oved by	yes (available and app council)	roved by	yes (available and apj council)	proved by
implementation of LG capacity building policy	council)	y recruitted ntoring staf	council) 2 (Capacity building s	·	council)	·
implementation of LG capacity building policy and plan No. (and type) of capacity building sessions	council) 3 (1 induction of Newly staff in the district, Me	y recruitted ntoring staff councilors) ity building clude ruitted staff uire New ions and	council) 2 (Capacity building s f at the district)	·	council) 8 ( political and techr	ical staff inducted, s prepared t HLG and

## Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Administration	l					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	9,821	Domestic Dev't	8,268	Domestic Dev't	9,955
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,821	Total	8,268	Total	9,955
Output: Supervision of Sub	County programme imple	ementation	1			
%age of LG establish posts filled	Production, Works, wate community Based servic statutory bodies, Natura	Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%,)				iter, ices, al resource
Non Standard Outputs:	carrying out spot superv counties by CAO, PAS a staff also in schools, hea and roads and monitorin government programme	and other alth centres ag of	,		Spot supervision carrie counties by CAO, DC, other staff also in scho centres, and roads and of government program LLGs	AO PAS an ols, health monitoring
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,300	Non Wage Rec't:	4,850
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	1,300	Total	4,850
Output: Public Information	Dissemination					
Non Standard Outputs:	carrying 12 radio annou on district functions org procuring newspapers or working days	ganised and	1		12 radio announcemen district functions orga newspapers procured of days, dissemination of on district projects	nised and m all worki
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	772	Non Wage Rec't:	0	Non Wage Rec't:	1,660
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	772	Total	0	Total	1,660
Output: Office Support serv	vices					
Non Standard Outputs:	Not budgetted for and p this financial year due to funds and resources				support staff provided allowance	lunch
	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:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
Output: Assets and Facilitie	e					
No. of monitoring visits conducted	4 (quarterly visits made and district headquarters government assests)		0 (not carried out)		2 (conducted in 8 LLG	s)
No. of monitoring reports generated	4 (all government prope assests inspected in the at the district)		0 (not carried out) d		4 (all government prop assests inspected in the at the district)	

## Workplan Outputs

		2012		_	2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
a. Administration						
Non Standard Outputs:	Facilitating the stores of various consultations of register mananagemen District stores	n Asset			Facilitating the stores various consultations register mananageme District stores	on Asset
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	100	Non Wage Rec't:	0	Non Wage Rec't:	600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	100	Total	0	Total	600
<b>Output: Local Policing</b>						
Non Standard Outputs:	District headquarters p security	rovided with	1		Not planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Records Managemen	Total	2,000	Total	0	Total	0
Non Standard Outputs:	Procuring an office fill faccilitating consultati records management, p stationery items for the office,	ve visits on procuring			consultative visits on managementmade to procuring stationery cabinet for the record	other HLG , and filing
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,800	Non Wage Rec't:	0	Non Wage Rec't:	1,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Procurement Service	Total	1,800	Total	0	Total	1,600
Non Standard Outputs:	Prepairing and submiti reports, procuring an o curbnet, facciliataing F for contracts and work office stationery and su equipment	ing an office fillingreports,iataing Bid advertscontractnd works, procuringstationer		Prepaired and submit reports, advert for ter contractors run, proc stationery and small equipment and adver carried	derers and ured office office	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,742	Non Wage Rec't:	15,905	Non Wage Rec't:	10,002
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<u> </u>	Total	7,742	Total	15,905	Total	10,002
2. Lower Level Services	fore to Lower Loool C	vomment-				
Output: Multi sectoral Trans Non Standard Outputs:	sters to Lower Local Go	overnments				
	Wage Rec't:	125,635	Wage Rec't:	62,484	Wage Rec't:	214,546
	Non Wage Rec't:	63,959	Non Wage Rec't:	100,600	Non Wage Rec't:	58,929
	Domestic Dev't	428	Domestic Dev't	0	Domestic Dev't	1,297
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	190,022	Total	163,084	Total	274,772

## Workplan Outputs

		201	2/13		2013/14		
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Administratio	n			L.			
3. Capital Purchases							
Output: Vehicles & Other	Transport Equipment						
No. of motorcycles purchased	0 (not planned for this	(not planned for this F/Y) 0			0 (not planned)		
No. of vehicles purchased	0 (not planned for this year)	0 (not planned for this financial (year)			1 (vehicle for CAO's office)		
Non Standard Outputs:	servicing and maintain office vechicle	ing CAO,s			not planned for		
	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	5,416	Domestic Dev't	0	Domestic Dev't	21,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	2,000	
	Total	5,416	Total	0	Total	23,000	
<b>Output: Furniture and Fix</b>	tures (Non Service Deliver	<b>y</b> )					
Non Standard Outputs:	Procuring and maintair Carpet for the CAO,s o	0			not budgeted for this f	financial yea	
	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	300	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	300	Total	0	Total	0	

## 2. Finance

unction: Financial Manageme	nt and Accountability(L	<b>G</b> )					
1. Higher LG Services							
Output: LG Financial Mana	gement services						
Date for submitting the Annual Performance Report	30/07/2013 (The annua performance Report wi submitted to Ministry of Planning & Economic copy to Ministry of Loo Government Kampala)	ill be of Finance Developmer cat	to MOFPED kampala)	o MOFPED kampala)		erfomance instry of Economic	
Non Standard Outputs:	30 District financial reports prepared, 8 District finance staff paid and 8 sub at county level, Tickets and books of accounts procured, cordination between external bodies conducted, subscribing to proffetional accounts bodies, 6 workshops attended, consultations carried out, training of accountants and sub county chiefs. Cofunding for LGMSD and NAADS		of	ſ		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	
	Wage Rec't:	62,328	Wage Rec't:	37,631	Wage Rec't:	68,249	
	Non Wage Rec't:	16,769	Non Wage Rec't:	34,318	Non Wage Rec't:	17,212	
	Domestic Dev't	17,766	Domestic Dev't	3,398	Domestic Dev't	4,629	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	3,500	
	Total	96,863	Total	75,346	Total	93,590	
Output: Revenue Manageme	nt and Collection Servic	es					
Value of Hotel Tax	0 (There are hotels in the	he district	0 (the hotels are below	the	0 (There are hotels in	the district	

## Workplan Outputs

			2012	/13		2013/14		
UShs Thou	usand O	oproved Budget, Pla utputs (Quantity, De d Location)		Expenditure and O end June (Quantity Description and Lo	, ,	Approved Budget, P Outputs (Quantity, D and Location)		
Finance								
Collected		nly eatting places which ading licence)	ch pay	threshhold)		only eatting places with trading licence)	hich pay	
Value of Other Local Revenue Collections	Ti m	Trading licences, beer permit, li market dues, liquor fees, sloauhter li fees, mines,)		60502000 (collected from Trading licences, beer permit, market dues, liquor fees, sloauhter fees, mines,)		, 147793500 (To be collected from , Trading licences, beer permit,		
Value of LG service tax collection	di	4746000 (To be collect strict level from all re vil servants)		7374000 (deposited on district general fund account)		11046000 (To be coll district level from all civil servants)		
Non Standard Outputs:	su Er K cc cc lil U in	tevenue mombilisation b counties of Burere argaju, Bihanga, Rwer arungu and Bistya, in onitoring Vists on rer ollection in the the 7 s ollabrabolating with st ce Tenderers, area cou RA, and Ministry of 7 dustry kampala, mor accounting for the cent	Nyakishana ngwe, specting and nue ub counties, take holders nncilors, Trade and ubilising and	1		Quarterly Revenue in carried out in Seven s Burere Nyakishana, F Bihanga, Rwengwe, J Bistya, revenue mobi out In & LLGs, Local collection tickets pro	sub counties of Engaju, Karungu and lisation carried l Revenue	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	17,874	Non Wage Rec't:	15,999	Non Wage Rec't:	15,200	
		Domestic Dev't	2,866	Domestic Dev't	1,500	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	20,740	Total	17,499	Total	15,200	
Output: Budgeting and	Planning	Services						
Date of Approval of the Annual Workplan to the Council	e w	8/08/2012 (The annua ill be approved at the puncil hall)		27/4/2013 (Approve council)	ed by the distri	ct 18/04/2013 (Annual approved at the distri		
Date for presenting draf Budget and Annual workplan to the Council	be l di	5/04/2013 (Budget est e prepaired and laid to strict headquarters in narter)	o council at		dget was laid	in 25/06/2013 (Budget of prepaired and laid to district headquarters quarter)	council at	
Non Standard Outputs:	1	2 budget desk meetin	gs held			12 budget desk meet Budget conference he District, BFP prepare form B Prepared, 12 Financial reports prep budget and workplan approved by council	eld at the ed, Contract monthly pared, Draft	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,803	Non Wage Rec't:	3,500	Non Wage Rec't:	5,290	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,803	Total	3,500	Total	5,290	
Output: LG Expenditu	re mangei	nent Services						
Non Standard Outputs:	cc	GMSD and NAADS p ofunded for in the resp ecounts, Bank charges mmitted to URA	pective secto	r		4 Monitoring visits c. LLGs, monthly updat Accounts, 12 Cordina ministries made and l paid	te of books of ation visits to	

Wage Rec't:

Non Wage Rec't:

0

0

Wage Rec't:

Non Wage Rec't:

0

0

Wage Rec't:

Non Wage Rec't:

0

2,271

## Workplan Outputs

		2012		2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
. Finance							
	Domestic Dev't	1,701	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,701	Total	0	Total	2,271	
Output: LG Accounting Serv	vices						
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	30/09/2012 (The final be prepaired at the dis submitted) Up dated books of acc checked statements	trict and	ll 30/09/2012 (Final Acc 2011-2012 submitted General office)		30/09/2012 (The fina prepared and submitt general) Account staff both at headqtrs and LLGs c guided in producing reports	ted to Auditor the District oordinated and	
	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:	2,900	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,900	
2. Lower Level Services Output: Multi sectoral Trans	sfers to Lower Local G	overnments					
Non Standard Outputs:		over milenes					
	Wage Rec't:	39,658	Wage Rec't:	35,720	Wage Rec't:	33,889	
	Non Wage Rec't:	66,043	Non Wage Rec't:	61,002	Non Wage Rec't:	70,828	
	Domestic Dev't	2,960	Domestic Dev't	0	Domestic Dev't	3,483	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	108,661	Total	96,722	Total	108,201	
. Statutory Bodies							
Sunction: Local Statutory Bodie	25						
1. Higher LG Services							
Output: LG Council Admins							
Non Standard Outputs:	Facciliating the concv district council meetin faccilitating speaker a attend various worksh simminars, the clerk tr attend workshops, mer staff and councils, pay Uluga subscription, m and repairing of the va 0252 06, paying mont staff, payment of grati gratia, cordination wit bodies URA, Bank, Li and procuring laptop	gs, nd deputy to ops and o council wil ntor LLGs yment of ainataince echicle, LG hly salaries t tuaty and Ex h external	0 :-		6 district council mer payment of ULGA su paid, mainataince an the vechicle, LG 025 salaries paid to clerk gratituaty and Ex-gra charges paid, office s procured	ubscription d repairing of 2 06, monthly to council, ttia, bank	
	Wage Rec't:	139,419	Wage Rec't:	113,220	Wage Rec't:	150,426	
	Non Wage Rec't:	71,310	Non Wage Rec't:	69,353	Non Wage Rec't:	74,797	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	210,729	Total	182,573	Total	225,222	

### **Workplan Outputs**

		2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Statutory Bodies						
Output: LG procurement ma	nagement services					
Non Standard Outputs:	Facilitating opening bid verification, holding m evaluate and award ten attending workshops an	eetings to ders and			opening bids and veri , contracts and tender and awarded	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,343	Non Wage Rec't:	4,377	Non Wage Rec't:	5,343
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,343	Total	4,377	Total	5,343
Output: LG staff recruitmen	t services					
Non Standard Outputs:	Advertising vacant pos shortlisting of candidat conducting interviews, vacant positions and ho meetings, carrying com- procuring filling cabine of office furniture and developing workplans and paying DSC chairr	es, filling olding regul sultations, et, procuring stationery, and budgets	9		Vacant positions adve chairperson paid salar for 12 months, staff re promoted and confirm reports prepared and s Minstry of Public serv	y and retaine cruited, ed, Quarterl ubmitted to
	Wage Rec't:	23,400	Wage Rec't:	15,000	Wage Rec't:	23,400
	Non Wage Rec't:	21,252	Non Wage Rec't:	41,125	Non Wage Rec't:	21,360
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,652	Total	56,125	Total	44,760
Output: LG Land manageme	ent services					
No. of land applications (registration, renewal, lease extensions) cleared	20 (From various sub c amoung Burere, Nyaki Bihanga, Engaju, Rwen and karungu targetting applications per quarte	shana, ngwe, Bitys 5	0 (not carried out) a	20 (From various sub counties amoung Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)		
No. of Land board meetings	8 (holding meetings an sensitisation activities)		0 (not carried out)		8 (holding meetings an sensitisation activities	
Non Standard Outputs:	preparing annual and q work plans and reports coordinating with URA commissions and land and travelling to line m	, , land committees	,		preparing annual and o work plans and reports coordinating with UR. commissions and land and travelling to line n	s, A, land committees
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,874	Non Wage Rec't:	6,785	Non Wage Rec't:	7,874
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Dener Derr	U	Donor Devi	0	Donor Devi	0

#### **Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

4 (Every quarter PAC will produce 0 (Presented to Council but not areport for the council to discuss) discussed)

4 (Every quarter PAC will produce areport for the council to discuss)

## Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies						
No.of Auditor Generals queries reviewed per LG	9 (There will be review reports from 7 sub cour Burere, Nyakishana, en Bihanga, Rwengwe, ka Bitsya and 1 town cour district report)	nties of Igaju, rungu,	1 (Auditor General's re 2011)	port of 201	0- 9 (There will be review reports from 7 sub cou Burere, Nyakishana, e Bihanga, Rwengwe, k Bitsya and 1 town cou district report)	inties of ngaju, arungu,
Non Standard Outputs:	Examining tender awar procedures, various cor with the ministries and general, examine intern audit reports on all the examinnig quarterly in in town council, Exami general's report on town will examin external au 7 subcounties, corrupti be handled, PAC repor prepared and submiited the approved budget es various consultations w	nsultations Auditor al quarterly subcouties, aternal audit ining auditor n councils,, idit reports o on cases will ts will be I, Examining timates, and	f		Tender awards and provarious consultations ministries and Auditor examine internal quar reports on all the subc examined quarterly in town council, Examin general's report on tow will examin external a 7 subcounties, corrupt be handled, PAC repo prepared and submitte the approved budget e various	with the r general, terly audit outies, ternal audit ir ing auditor vn councils, , udit reports c ion cases wil rts will be rd, Examined
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,904	Non Wage Rec't:	16,273	Non Wage Rec't:	14,904
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,904	Total	16,273	Total	14,904
Output: LG Political and exe Non Standard Outputs:	cutive oversight 24 DLEC meetings will PAF monitorings, will workshops and simmin chairman, Vice cahirm secretaries, holding cor meetings.	attend ars, by an, and			24 DLEC meetings wi PAF monitorings, will workshops and simmi chairman, Vice cahirm secretaries, holding cc meetings.	attend nars, by nan, and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,951	Non Wage Rec't:	24,598	-	16,029
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Bener Berr	U	Donor Devi	0		
	Total	0 15,951	Total	24,598	Total	16,029
Output: Standing Committee	<i>Total</i> as Services	15,951				
Output: Standing Committee Non Standard Outputs:	Total	15,951 ill be rvices and works and & ites, also 6 will be held	Total		Total 18 sectoral meetings w facciliated for socail s education, production water and for Finance Administration comm businness comminttes and producing reports district headquarters	vill be ervices and ,works and & iites, also 6 will be held
	Total s Services 18 sectoral meetings w facciliated for socail se education, production, water and for Finance & Administration commit businness commintes and producing reports to	15,951 ill be rvices and works and & ites, also 6 will be held	Total		18 sectoral meetings w facciliated for socail s education, production water and for Finance Administration comm businness comminttes and producing reports	vill be ervices and ,works and & iites, also 6 will be held
	Total s Services 18 sectoral meetings w facciliated for socail se education, production, water and for Finance & Administration commit businness commintes and producing reports to district headquarters	15,951 ill be rvices and works and & ites, also 6 will be held to councils a	Total	24,598	18 sectoral meetings v facciliated for socail s education, production water and for Finance Administration comm businness comminttes and producing reports district headquarters	vill be ervices and works and & iites, also 6 will be held to councils a
	Total s Services 18 sectoral meetings w facciliated for socail se education, production, w water and for Finance & Administration commit businness comminttes and producing reports to district headquarters Wage Rec't:	15,951 ill be rvices and works and & ites, also 6 will be held to councils a 0	Total t Wage Rec't:	<b>24,598</b> 0	18 sectoral meetings v facciliated for socail s education, production water and for Finance Administration comm businness comminttes and producing reports district headquarters <i>Wage Rec't:</i>	vill be ervices and works and & iites, also 6 will be held to councils a 0
	Total s Services 18 sectoral meetings w facciliated for socail se education, production, water and for Finance a Administration commit businness comminites and producing reports t district headquarters Wage Rec't: Non Wage Rec't:	15,951 ill be rvices and works and & ites, also 6 will be held to councils a 0 11,610	Total Wage Rec't: Non Wage Rec't:	24,598 0 17,965	18 sectoral meetings v facciliated for socail s education, production water and for Finance Administration comm businness comminttes and producing reports district headquarters Wage Rec't: Non Wage Rec't:	vill be ervices and works and & iites, also 6 will be held to councils a 0 11,504

## Workplan Outputs

		2012	2013/14				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)		
Statutory Bodies	!						
2. Lower Level Services							
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments					
Non Standard Outputs:							
	Waga Daa't	0	Waga Pas't	0	Waga Pas't	0	
	Wage Rec't: Non Wage Rec't:	41,679	Wage Rec't: Non Wage Rec't:	42,295	Wage Rec't: Non Wage Rec't:	27,128	
	Domestic Dev't	41,079	Domestic Dev't	42,293	Domestic Dev't	27,128	
	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	
	Total	41,679	Total	42,295	Total	27,128	
Production and		41,077	10111	42,295	10111	27,120	
unction: Agricultural Advisor							
1. Higher LG Services							
Output: Agri-business Devel	opment and Linkages w	ith the Mar	·ket				
Non Standard Outputs:	Paid salaries, NSSF, P NAADS DNC, paying charges, procuring offi & News papers, Trave secretariat kampala on of reports and submiss statutory deductions to Bushenyi, formation a higher level farmer org disseminating farming market information the Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Bank ice stationar l to NAADS submission sion of URA ishak nd training o ganisation ar tips and	a, of	0 0 54,505 0	Paid salaries, NSSF, J NAADS DNC, payin charges, procuring of & News papers, Trav secretariat kampala o of reports and submis statutory deductions t Bushenyi, formation higher level farmer on disseminating farmin market information th talk shows Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	g Bank fice stationary el to NAADS n submission ssion of to URA ishaka and training o rganisation an g tips and	
	Total	67,387	Total	54,505	Total	201,702	
Output: Technology Promot	ion and Farmer Adviso	,		,		,	
No. of technologies distributed by farmer type	1237 (supply inputs to oriented farmers, comm farmers and food secur 200, Nyakishana 200, 200, Engaju 167, Karu Bitsya 134, Bihanga 1 T/C 101)	o market mercial rity. Burere Rwengwe ingu 134,	849 (Food security 719, market		1258 (supply inputs to market ers 2) oriented farmers, commercial farmers and food security. Burere 207, Nyakishana 200, Rwengwe 200, Engaju 167, Karungu 141, Bitsya 141, Bihanga 101, Nsika T/C 101)		
Non Standard Outputs:	Only supplying of imp Technologies of Tea, C Banana, and goats and items	Coffee,	ty		planned for under LL services	G advisory	
	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	171,595	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Donor Devi	v	Donor Derr	~	Donor Dorr	0	

Output: Cross cutting Training (Development Centres)

### Workplan Outputs

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)		
Production and	Marketing						
Non Standard Outputs:	There will be annual ar annual review meetings districtwide research ar activities, technical Au fianacial Audits, monit Evaluation, support to forum, and multstakeh innovation platform, di adaptive research and c and facilitation DARST	s, nd extention dits, oring and farmer older strict lisseminatic			Annual and quarterly meetings held, distric research and extentio technical Audits, fian monitoring and Evalu to farmer forum, and multstakeholder inno platform, district adaj and dissemination an DARST team activiti	t wide n activities, acial Audits, nation, support vation otive research d facilitation	
	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	29,654	Domestic Dev't	31,408	Domestic Dev't	48,454	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	29,654	Total	31,408	Total	48,454	
2. Lower Level Services							
Output: LLG Advisory Ser	vices (LLS)						
No. of farmer advisory demonstration workshops	6185 (in all parishes of	the 8 LLGs	a) 148 (4 demostration s each of 34 parishes and		6185 (In all parishes of the 8 LLGs 61850 (From each of of the 8		
advisory services	LLGs Burere9100 farm Nyakishana 9100 farm 8850 farmers, Rwengw Nsiika T/C 5425 farmer Bitsya7425 farmers and 7425 farmers sub coun Bihaga 5425 farmers)	ers, Engaju ve 9100, rs, d Karungu	Nsiika T/C 700 farmers, Bitsya 725 farmers and Karungu 725 farmers		<ol> <li>Nyakishana 9100 farmers, Engaju</li> <li>8850 farmers, Rwengwe 9100, Nsiika T/C 5425 farmers,</li> <li>rs) Bitsya7425 farmers and Karungu 7425 farmers sub county and Bihaga 5425 farmers)</li> </ol>		
No. of farmers receiving Agriculture inputs	Market oriented farmer per parish from each 3'	s and wards rs will be 3 7 (111)	1237 (on food security , 1110 fromf 37 parishe Market oriented farme per parish from each 3 o farmers and 2 comerci 8 LLGs (16 ) farmers)	s and wards , rs will be 3 7 (111)	farmers and food security. Burere 207, Nyakishana 200, Rwengwe		
No. of functional Sub County Farmer Forums	8 (1 farmer forum from Burere, Nyakishana, Er Rwengwe, Nsiika T/C, Karungu sub county)	ngaju,	8 (In The sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, Bitysa and Nsiika T/C)		8 (1 farmer forum from each of Burere, Nyakishana, Engaju, Rwengwe, Nsiika T/C, Bitsya and Karungu sub county)		
Non Standard Outputs:	Transfer of funds to 8 I contract staff that is SN facilitation of SNCs an subcounty MSIP, facili farmers to participate in farmer forum monitorin evaluation	IC, AASPs, d AASPs, tation of n field days			Transfer of funds to 8 contract staff that is S facilitation of SNCs a subcounty MSIP, faci farmers to participate farmer forum monitoi evaluation, bank char	SNC, AASPs, and AASPs, litation of in field days, ring and	
	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	
		100 (00	D	5 45 200	Domosti o Dou't		
	Domestic Dev't	422,680	Domestic Dev't	545,209	Domestic Dev't	499,850	
	Domestic Dev't Donor Dev't	422,680 0	Domestic Dev't Donor Dev't	545,209 0	Domestic Devi Donor Dev't	499,850 0	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

		201	2/13		2013/14	
UShs Thouse	Approved Budget, P and Outputs (Quantity, E and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
. Production an	d Marketing					
	Wage Rec't:	6,383	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,145	Non Wage Rec't:	0	Non Wage Rec't:	1,756
	Domestic Dev't	8,423	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,951	Total	0	Total	1,756
3. Capital Purchases						
Output: Vehicles & Othe	r Transport Equipment					
Non Standard Outputs:	maintaining the distri- vechicle at the selecte				NAADS vechicle ser mantained at the sele	
	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	1,500	Domestic Dev't	6,093	Domestic Dev't	16,217
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	6,093	Total	16,217
Function: District Productio	n Services					
1. Higher LG Services						
Output: District Product	ion Management Services					
	reports, paying staff s quarterly workplans a sector workshops and paying Bank charges, trainnings on soil fert burnning in sub count stationery and small o equipment, attending repairing and mantain motorcycles	nd attending simminars, faccilitating ility and bush ties, procurin ffice workshops,	h		salaries, quarterly we attending sector work semminars, paid Ban faccilitating trainning fertility and bush bur counties, procured st small office equipme workshops, repaired 2 sector motorcycles lap top	cshops and k charges, gs on soil nning in sub ationery and nt, attending and mantained
	Wage Rec't:	63,150	Wage Rec't:	43,302	Wage Rec't:	143,590
	Non Wage Rec't:	5,704	Non Wage Rec't:	10,368	Non Wage Rec't:	4,248
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	835
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	68,854	Total	53,670	Total	148,673
Output: Crop disease cor	trol and marketing					
No. of Plant marketing facilities constructed	0 (Due to limmitted for marketting faccilities and planned for this f	not budgette			0 (Due to limmitted f marketting faccilities and planned for this f	not budgetted
					carried out survialen	ce and
Non Standard Outputs:	carrying out of survia monitoring of disease controlmeasures in cr diseases trainnings	es,			monitored cro diseas measures in crop pes trainnings carried ou	ses, control st and diseases
Non Standard Outputs:	monitoring of disease controlmeasures in cr	es,	Wage Rec't:	0	monitored cro diseas measures in crop pes	ses, control st and diseases
Non Standard Outputs:	monitoring of disease controlmeasures in cr diseases trainnings	es, rop pest and	Wage Rec't: Non Wage Rec't:	0 11,468	monitored cro diseas measures in crop pes trainnings carried ou	ses, control st and diseases t
Non Standard Outputs:	monitoring of disease controlmeasures in cr diseases trainnings Wage Rec't:	es, cop pest and 0	~		monitored cro diseas measures in crop pes trainnings carried ou Wage Rec't:	ses, control st and diseases t 0
Non Standard Outputs:	monitoring of disease controlmeasures in cr diseases trainnings Wage Rec't: Non Wage Rec't:	es, rop pest and 0 7,039	Non Wage Rec't:	11,468	monitored cro diseas measures in crop per trainnings carried our Wage Rec't: Non Wage Rec't:	ses, control st and diseases t 0 5,010

### Workplan Outputs

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and 1	Marketing		
Output: Livestock Health and	d Marketing		

No. of livestock by type undertaken in the slaughter slabs	336 (96 cattle and 240 g slaughtered at Kajani sla	-		g taken to the	336 (96 cattle and 240 slaughtered at Kajani s	0
No. of livestock vaccinated	10000 (Dogs 1500, catt goats 2000, pountry 100 pigs)		2700 (vaccinated in LL	.Gs)	12000 (Dogs 1500, cat goats 2000, poultry 10 pigs)	
No of livestock by types using dips constructed	0 (No functional dIp tan district)	ks in the	0 (No functioning dip t district)	anks in the	0 (No functional dIp ta district)	nks in the
Non Standard Outputs:	live stock diseases moni survialence carried out, trainnings in the control and animal diseases, tra improved animal husbar	farmer of parasite ining on			live stock diseases mor survialence carried out trainnings in the contro and animal diseases, tr improved animal husba practices carried out	, farmer ol of parasites aining on
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,430	Non Wage Rec't:	11,457	Non Wage Rec't:	8,131
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,430	Total	11,457	Total	8,131
<b>Dutput: Fisheries regulation</b>						
Quantity of fish harvested	30000 (From Burere sub 12000, from Karungu S Bistya 6000, Rwengwe	/C 7000,	0 (no data avaliable)	35000 (From Burere sub count 14000, from Karungu S/C 1000 Bistya 6000, Rwengwe 5000,)		S/C 10000,
No. of fish ponds stocked	0 (Fish ponds to be stoc farmers them selves)	ked by	0 (not planned)		0 (Fish ponds to be stocked by farmers them selves)	
No. of fish ponds construsted and maintained	0 (Fish ponds constructed farmers them selves)	ed by	0 (not planned)		0 (Fish ponds construct farmers them selves)	ted by
Non Standard Outputs:	Trainning fish farmers i management at farmer s counties	*			Trained fish farmers in management at farmer counties	-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	0	Total	500
Output: Tsetse vector control	and commercial insects	farm pro	notion			
No. of tsetse traps deployed and maintained	0 (No tsetse fly infestati dfistrict)	ons in the	0 (not planned)		0 (No tsetse fly infestat dfistrict)	tions in the
Non Standard Outputs:	sensitisation of farmers quality honey productio				sensitised farmers on g honey production	ood quality
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	62	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	62	Total	500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,212
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,212
3. Capital Purchases						
<b>Output: Other Capital</b>						
Non Standard Outputs:	procuring and supplyin seedlings and 23,000 c seedlings to farmers wi gardens. Procuring dee safe storage of vaccines	offee th prepaired p freezer for	l		procuring and supplyi seedlings and 23,000 seedlings to farmers v gardens.	coffee
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	25,000	Domestic Dev't	33,923	Domestic Dev't	22,532
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,000	Total	33,923	Total	22,532
Output: Slaughter slab const	ruction					
No of slaughter slabs constructed	1 (a slaughter slab to be at Marinde market in E subcounty)		d0 (not carried out)		1 (Slaughter slab to be at Karungu market in subcounty)	
Non Standard Outputs:	The award to be award acontractor who will cc under the supervision of engneer and production however the funds will on PMA funds which i cost which could be all adevelopment project	onstruct it of District of departmen be charged s arecurrent			The award to be awar acontractor who will o under the supervision engneer and productio however the funds wi on PMA funds which cost which could be a adevelopment project	construct it of District on departmen Il be charged is arecurrent
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	13,500	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,500	Total	0	Total	15,000

1. Higher LG Services

Output: Trada Davalan	ment and Promotion Services
Output. ITaue Develop	ment and I romotion services

	) (not planned)	80 (10 in Rwengwe sub county, 10
80 (10 in Rwengwe sub county, 10 in Burere 10 in Nyakishana 10 in	· · ·	in Burere, 10 in Nyakishana, 10 in
<u> </u>		Bitysa, 10 in Nsiika Town council
and 10 in Karungu)		and 10 in Karungu)
13 (to inspect 11 SACCOs 4 in	0 (not planned)	15 (to inspect 15 SACCOs 4 in
Rwengwe sub county, 1 in Burere,		Rwengwe sub county, 2 in Burere,
1 in Nyakishana, 3 in Bitysa, 1 in		1 in Nyakishana, 3 in Bitysa, 2 in
Nsiika Town council and 1 in		Nsiika Town council and 1 in
Karungu)		Karungu)
0 (Due to limitted funds trade sensitisation meetings were not	0 (not planned)	0 (Due to limitted funds trade sensitisation meetings were not
budgeted for 2012-2013)		budgeted for 2013-2014)
	<ul> <li>in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)</li> <li>13 (to inspect 11 SACCOs 4 in Rwengwe sub county, 1 in Burere, 1 in Nyakishana, 3 in Bitysa, 1 in Nsiika Town council and 1 in Karungu)</li> <li>0 (Due to limitted funds trade sensitisation meetings were not</li> </ul>	<ul> <li>in Burere, 10 in Nyakishana, 10 in</li> <li>Bitysa, 10 in Nsiika Town council and 10 in Karungu)</li> <li>13 (to inspect 11 SACCOs 4 in Rwengwe sub county, 1 in Burere, 1 in Nyakishana, 3 in Bitysa, 1 in Nsiika Town council and 1 in Karungu)</li> <li>0 (Due to limitted funds trade sensitisation meetings were not</li> </ul>

### Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
<b>4. Production and</b> N	Marketing					
No of awareness radio shows participated in	0 (Due to limmitted function shows were not budgeeted 2013)		· · · ·		0 (Due to limmitted fur shows were not budged 2014)	
Non Standard Outputs:	The commercial officer v Agricalture output data f counties, collecting mark ionformation and descim various stake holders	rom sub tet			The commercial office Agricalture output data counties, collecting ma ionformation and desci various stake holders	a from sub arket
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	973	Non Wage Rec't:	776	Non Wage Rec't:	1,454
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	973	Total	776	Total	1,454

#### **5.** Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

#### **Workplan Outputs**

-	-			
		201	2/13	2013/14
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 5. Health

Non Standard Outputs:

paying staff salaries,top up allowance to Medical officer, quarterly meetings held, quarterly support supervision done to health units,data manangement and HMIS operations, bought stationary and utilities, paid bank charges, general administration and office operations,PAF monitoring. Conducting DHT/DHMT and planning meeting, operational research and marternal audit. Telecommunications and newspapers. Rollout M-trac in the district. Refresher training of all VHTs from 227 villages in the district on new VHT tools, quarterly supervision of all VHTS, training, mobilisation of the community and health workers on NTDs, conducting mass drug adminstration, training of health of health workers and CMDs on integrated malaria management and home based management of fever

Paying monthly salaries to 72 Health workers, Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities. Collect, compile and submit periodic reports at the district and to the line Ministries. Procure office stationery and utilities, payment of Bank charges and related costs, payment of electrical supplies and bills. Maintainence and repair of vehicles and motorcycle, servicing computers and other IT equipment. Conduct Mtrac DHT support supervision, Carrying out general administration and office operations, procuring newsspapers and airtime. Supervising and supporting child days plus activities, support and contribute to world AIDS day. Supervise EPI services and outreach audit, conduct EPI planning meetings, distribute vaccines to health facilities, mobilise for EPI services by VHTs, supervise and maintain cold chain system and fridges. Conduct surveillance for AFP, Measles and NNT. Train Health workers, teachers, Sub county supervisors, parish supervisors, community supervisors and VHTs/CMDs on NTDs, Conduct social mobilisation for NTDs, Conduct registration of communities and schools for mass drug administration, conduct mass drug administration for NTDs and carry out community self monitoring on CDTI. Follow up of health workers in IMM, Train teachers and school nurses in malaria case detection, conduct TOT in HBMF, Provide support supervision to health facilities, private health facilities and communities in HBMF. Provide support supervision to HSD and health facilities on TB.

Wage Rec't:	289,065	Wage Rec't:	317,778	Wage Rec't:	566,484	
Non Wage Rec't:	26,014	Non Wage Rec't:	48,480	Non Wage Rec't:	15,731	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,600	
Donor Dev't	161,350	Donor Dev't	39,535	Donor Dev't	64,477	

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, P. Outputs (Quantity, De and Location)	
Health				U		
	Total	476,429	Total	405,793	Total	652,291
Output: Medical Supplies for	r Health Facilities					
Value of essential medicines and health supplies delivered to health facilities by NMS	HCIII BITS' HCII KAR HCIII NSIIK IV ENGAJI	DGA ANGA YA UNGU KA HC	12 (Nsiika HC IV 56,5 Bihanga HC III 20,277 Karungu HC III 19,03 Burere HC III 20,272, Bwoga HC II 6,487,15 Kyeyare HC II 6,487,15 Rwanyamabare HC II Mushasha HC II 6,487,15 Rushambya HC II 6,487,15 Rushambya HC II 6,487,15	2,707 8,533 707 58 158 6,487,158 7,158 8 87,158 58	12 (Bwoga HC II 7,20 Bihanga 21,600,000, 7,200,000, Karungu 2 Burere 21,600,000, N 41,600,000, Engaju H 7,200,000, Mushasha 7,200,000, Kiyanja H 7,200,000, Rwanyam 7,200,000, Rushamby 7,200,000, Kyeyare H 7,200,000)	Bitsya HC II 21,600,000, Isiika HC II HC II IC II abare HC II ya HC II
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health Units wil with the 6 tracer drug		5 (Facilities reported s Cotrimoxazole and de		0 (All health units wi with essential medicin	
Value of health supplies and medicines delivered to health facilities by NMS	164000000 (BWOGA 7,200,000 BIHANGA 21,600,000 BITSYA H 7,200,000 KARUNGU 21,600,000 NSIIKA H 41,600,000 ENGAJU 7,200,000 BURERE H 21,600,000 MUSHAS 7,200,000 KIYANJA H 7,200,000 )	HCIII ICII J HCIII IC IV HCII IC III HA HC II	12 (Nsiika HC IV 56, Bihanga HC III 20,277 Karungu HC III 19,03 Burere HC III 20,272, Bwoga HC II 6,487,15 Kyeyare HC II 6,487,15 Rwanyamabare HC II Mushasha HC II 6,487,15 Rushambya HC II 6,487,15 Rushambya HC II 6,487,15	2,707 8,533 707 58 158 6,487,158 7,158 8 87,158 58	164000000 (Bwoga HC II 7,200,000, Bihanga 21,600,0 Bitsya HC II 7,200,000, Karu 21,600,000, Burere 21,600,0 Nsiika 41,600,000, Engaju H 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare H 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)	
Non Standard Outputs:	All the supplies and m be procured and suppl Respective heallth Uni	ied to			All the supplies and n be procured and supp Respective heallth Ur	lied to
	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	169,738	Domestic Dev't	169,829	Domestic Dev't	164,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	169,738	Total	169,829	Total	164,000
2. Lower Level Services Output: NGO Basic Healthca	ara Sarvigas (I I S)					
No. and proportion of deliveries conducted in the NGO Basic health facilities	340 (Butare HCIII)		221 (Kikamba HC II, Butare HC III, 219)	2	591 (Butare HCIII 59	1)
Number of outpatients that visited the NGO Basic health facilities	6100 (Butare H/C III 2 Kikamba H/C II 3900)		4872 (Butare 3827 Kikamba 1045)		6308 (Butare H/C III Kikamba H/C II 4033	
Number of inpatients that visited the NGO Basic health facilities	300 (Butare HCIII)		860 (Kikamba HC II, Butare HC III, 810)	50	340 (Butare HCIII 34	0)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (No NGO healthserv in the district)	ices offered	977 (Kikamba HC II, Butare HC III, 604)	373	1020 (Butare HC III 5 HC II 480)	540 , Kikamb

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)	
5. Health				·		
Non Standard Outputs:	Funds trsnsfered to the centres of Butare and F				Funds trsnsfered to th centres of Butare and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,707	Non Wage Rec't:	14,076	Non Wage Rec't:	17,707
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,707	Total	14,076	Total	17,707
Output: Basic Healthcare Se	rvices (HCIV-HCII-LLS	5)				
No.of trained health related training sessions held.	4 (The trainnings will t district and on site train		e 3 (Trained 70 health we PCV and 2 health care Integrated management	workers in	12 (The trainnings wi form of CMEs at Hea a.) district.)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All the villages in t (227) have trainned VF they don't report quarte logistical challeges. Pla to retrain them.)	HTs howeve erly due to	43 (Active only in Onc r communities of Bihang Nyakishana and Burere ny counties.)	ga, Engaju,	<ul> <li>60 (Burere S/C 33, N)</li> <li>28, Engaju S/C 22, B</li> <li>Rwengwe S/C 36, Ka</li> <li>, Bistya S/C 31 and N</li> </ul>	ihanga S/C 27, arungu S/C 34
%age of approved posts filled with qualified health workers	25 (The filled posts are HCIII, 32%Nsiika HCI 28%Burere HCIII, 32% HCII, 42%Engaju HC 38%Bwoga HC II, 13% HC II, 0Bitsya HC II, 13%Rushambya HCII, 13%Rwanyamabare H 13%Kiyanja HCII, 0)	V, 6Karungu II, 6Kyeyare	39 (39% of the approve filled.)	ed posts are	<ul> <li>60 (Bihanga HCIII 72 HCIV 45%, Burere H Karungu HCIII 64%, 20%, Bwoga HCII 40%, Bitsya HCII 40%, Bitsya HCII 40%, HCII 40%, Ritsya HCII 20%, HCII 20%, Rwanyam 20%, Kiyanja HCII 20</li> </ul>	CIII 57%, Engaju HCII % Kyeyare 2II 20%, Rushambya abare HCII
No. and proportion of deliveries conducted in the Govt. health facilities	4573 (Engaju HCII, 55 HCIII, 602Burere HCII 193Karungu HCIII, 78 Nsiika HCIV, 1436)	I,	889 (Nsiika HC IV, 16 Bihanga HC III, 240 Burere HC III, 253 Karungu HC III, 149 Engaju HC II, 78)	9	4489 (Engaju HCII 84 HCIII 592, Burere HC Karungu HCIII 1484 HCIV 809.)	СШ 756,
No. of children immunized with Pentavalent vaccine	4095 (Engaju HC II, 44 HC II, 232Bihanga HC 301Burere III, 576Rusl II, 314Rwanyamabare 206Bitsya HC II, 452N HC II, 185Karungu III, 636Kyeyare HC II, 176 HC II, 421Bwoga II, 99	E II, nambya II, fushasha 6Nsiika	1718 (Nsiika HC IV, 2 Bihanga HC III, 564 Burere HC III, 573 Karungu HC III, 251 Bitsya HC II 44 Mushasha HC II, 19 Bwoga HC 17 Kyeyare HC II, 65 Rushambya HC II, 0 Rwanyamabare HC II, Kiyanja HC II 16 Engaju HC II, 365)		4327 (Engaju HC II 4 HCIII311, HCII 352, Rwanyamabare HCII HCII 320, Mushasha Karungu HCIII 558, F 199, Kyeyare HCII 18 HCIV 584)	213, Bitsya HCII 315, Bwoga HCII
Number of outpatients that visited the Govt. health facilities.	95200 (Engaju HCII, 11,500Kiyanja HCII, 5,400Bihanga HCIII, 7,000Burere HCIII, 13,400Rushambya HC 7,300Rwanyamabare H 4,800Bitsya HCII, 10,500Mushasha HCII 4,300Karungu HCIII, 14,800Kyeyare HC II, 4,100Nsiika HCIV, 9,800Bwoga HCII, 2,)	ICII,	101947 (Nsiika HC IV Bihanga HC III, 14698 Karungu HC III, 15130 Burere HC III, 8088 Bwoga HC II, 5087 Kyeyare HC II, 3298 Rwanyamabare HC II, 3298 Rwanyamabare HC II, 4828 Bitsya HC II, 8667 Rushambya HC II, 641 Kiyanja HC II, 4389 Engaju HC II, 7616)	5144	96892 (Engaju HCII Kiyanja HCII 5,597, 1 7,238, Burere HCIII 1 Mushasha HCII 4,446 HCIII 15,303, Nsiika Bwoga HCII 2,821, R HCII 7,548, Kyeyare Bitsya HCII 9,857 an Rwanyamabare HCII	Bihanga HC III 2,856, 6, Karungu HCIV 10,133, tushambya HCII 4,239, d

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Health						
Number of trained health workers in health centers	30 (sennior Clinical of Medical clinical office officer 1, Enrolled nurs Enrolled midwives 7, I assistants 4, Nursing a Lab assistants 3, Publi officer 1, vector contro and Records assistant	rs 4, nursing ses 7, Health ssistant 3, c Dental l officer 1,		Carungu HCl Bitsya HCl Iyamabare Cll 1 Kiyanja	II 54 (Senior Clinical of II Nursing Officer 1, Cli 3, nursing officer 4, E 15, Enrolled midwive assistants 4, Nursing a Lab assistants 2, Lab vector control officer	inical officers Enrolled nurses s 10, Health assistant 4, Technicians 3
Number of inpatients that visited the Govt. health facilities.	901 (From Karungu H. Burere H/C III 45, Bih 244 and at Nsiika H/C	anga H/C III	1211 (Nsiika HCIV, 4' Bihanga HCIII, 358 Burere HCIII, 103 Karungu HCIII, 278)	74	1920 (Karungu H/C I H/C III 120, Bihanga and at Nsiika H/C IV	H/C III 360
Non Standard Outputs:	PHC non wage will be the respective health co accounts		•		PHC non wage will be the respective health of accounts	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	39,438	Non Wage Rec't:	26,911	Non Wage Rec't:	39,438
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,438	Total	26,911	Total	39,438
Output: Multi sectoral Tran Non Standard Outputs:	isters to Lower Local Go	overnments				
	Wage Rec't:	4,219	Wage Rec't:	0	Wage Rec't:	15,360
	-	,	0		0	15,500
	Non Wage Rec't:	4,728	Non Wage Rec't:	0	Non Wage Rec't:	3,915
	Non Wage Rec't: Domestic Dev't	4,728 13,425	ě		~	
	~	<i>,</i>	Non Wage Rec't:	0	Non Wage Rec't:	3,915
	Domestic Dev't	13,425	Non Wage Rec't: Domestic Dev't	0 10,200	Non Wage Rec't: Domestic Dev't	3,915 9,441
3. Capital Purchases	Domestic Dev't Donor Dev't <b>Total</b>	13,425 0 22,372	Non Wage Rec't: Domestic Dev't Donor Dev't	0 10,200 0	Non Wage Rec't: Domestic Dev't Donor Dev't	3,915 9,441 0
Output: Furniture and Fixt	Domestic Dev't Donor Dev't <b>Total</b>	13,425 0 22,372	Non Wage Rec't: Domestic Dev't Donor Dev't	0 10,200 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	3,915 9,441 0 <b>28,716</b>
*	Domestic Dev't Donor Dev't <b>Total</b>	13,425 0 22,372 ry) have not bee	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 10,200 0	Non Wage Rec't: Domestic Dev't Donor Dev't	3,915 9,441 0 <b>28,716</b> ce desks, 6
Output: Furniture and Fixt	Domestic Dev't Donor Dev't Total ures (Non Service Delive Furniture and fixtures budgeted for this finac	13,425 0 22,372 ry) have not bee	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 10,200 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of 3 offic	3,915 9,441 0 <b>28,716</b> ce desks, 6
Output: Furniture and Fixt	Domestic Dev't Donor Dev't Total ures (Non Service Delive Furniture and fixtures budgeted for this finac to limmited funds	13,425 0 22,372 ry) have not bee	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 10,200 0 <b>10,200</b>	Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of 3 offio office chairs and 2 bo	3,915 9,441 0 <b>28,716</b> ce desks, 6
Output: Furniture and Fixt	Domestic Dev't Donor Dev't Total ures (Non Service Delive Furniture and fixtures budgeted for this finac to limmited funds Wage Rec't:	13,425 0 22,372 ry) have not bee ial year due 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> m Wage Rec't:	0 10,200 0 <b>10,200</b> 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of 3 offic office chairs and 2 bo Wage Rec't: Non Wage Rec't: Domestic Dev't	3,915 9,441 0 <b>28,716</b> ce desks, 6 ok/file shelves 0
Output: Furniture and Fixt	Domestic Dev't Donor Dev't Total ures (Non Service Delive Furniture and fixtures budgeted for this finac to limmited funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	13,425 0 22,372 ry) have not bee ial year due 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> n Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 10,200 0 <b>10,200</b> 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of 3 offic office chairs and 2 bo Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,915 9,441 0 <b>28,716</b> ce desks, 6 ok/file shelves 0 0 4,000 0
Output: Furniture and Fixton Non Standard Outputs:	Domestic Dev't Donor Dev't Total ures (Non Service Delive Furniture and fixtures budgeted for this finac to limmited funds Wage Rec't: Non Wage Rec't: Domestic Dev't	13,425 0 22,372 ry) have not bee ial year due 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> n Wage Rec't: Non Wage Rec't: Domestic Dev't	0 10,200 0 <b>10,200</b> 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of 3 offic office chairs and 2 bo Wage Rec't: Non Wage Rec't: Domestic Dev't	3,915 9,441 0 <b>28,716</b> ce desks, 6 ok/file shelves 0 0 4,000
Output: Furniture and Fixt	Domestic Dev't Donor Dev't Total ures (Non Service Delive Furniture and fixtures budgeted for this finac to limmited funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	13,425 0 22,372 ry) have not bee ial year due 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> n Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 10,200 0 <b>10,200</b> 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of 3 offic office chairs and 2 bo Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	3,915 9,441 0 <b>28,716</b> ce desks, 6 ok/file shelves 0 0 4,000 0 <b>4,000</b>
Output: Furniture and Fixton Non Standard Outputs:	Domestic Dev't Donor Dev't Total ures (Non Service Delive Furniture and fixtures budgeted for this finac to limmited funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	13,425 0 22,372 ry) have not bee ial year due 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> m Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 10,200 0 <b>10,200</b> 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of 3 offic office chairs and 2 bo Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,915 9,441 0 28,716 ce desks, 6 ok/file shelves 0 0 4,000 0 4,000 0 4,000
Output: Furniture and Fixt Non Standard Outputs: Output: Other Capital	Domestic Dev't Donor Dev't Total ures (Non Service Delive Furniture and fixtures budgeted for this finac to limmited funds Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ground leveled and a s constructed at Nsika H house completed at b kitchen completed at t retention paid for staff	13,425 0 22,372 ry) have not bee ial year due 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> m Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 10,200 0 <b>10,200</b> 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of 3 offi- office chairs and 2 bo Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Installation of electric Health Office, Burere Nsiika HCIV. Monitoring, supervisi	3,915 9,441 0 28,716 ce desks, 6 ok/file shelves 0 0 4,000 0 4,000 0 4,000
Output: Furniture and Fixt Non Standard Outputs: Output: Other Capital	Domestic Dev't Donor Dev't Total	13,425 0 22,372 ry) have not bee ial year due 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total m Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 10,200 0 <b>10,200</b> 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of 3 offi- office chairs and 2 bo Wage Rec't: Non Wage Rec't: Domestic Dev't Total Installation of electric Health Office, Burere Nsiika HCIV. Monitoring, supervisi appraisal of capital pr	3,915 9,441 0 28,716 ce desks, 6 ok/file shelves 0 0 4,000 0 4,000 0 4,000
Output: Furniture and Fixt Non Standard Outputs: Output: Other Capital	Domestic Dev't Donor Dev't Total	13,425 0 22,372 ry) have not bee ial year due 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total m Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ff Wage Rec't:	0 10,200 0 <b>10,200</b> 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of 3 offi- office chairs and 2 bo Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Installation of electric Health Office, Burere Nsiika HCIV. Monitoring, supervisi appraisal of capital pr Wage Rec't:	3,915 9,441 0 28,716 ce desks, 6 ok/file shelves 0 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 0 4,000 0 0 4,000 0 0 4,000 0 0 4,000 0 0 4,000 0 0 4,000 0 0 0
Output: Furniture and Fixt Non Standard Outputs: Output: Other Capital	Domestic Dev't Donor Dev't Total	13,425 0 22,372 ry) have not bee ial year due 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Mage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total fff Wage Rec't: Non Wage Rec't:	0 10,200 0 10,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of 3 offi- office chairs and 2 bo Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Installation of electric Health Office, Burere Nsiika HCIV. Monitoring, supervisi appraisal of capital pr Wage Rec't: Non Wage Rec't:	3,915 9,441 0 28,716 ce desks, 6 ok/file shelves 0 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000 0 4,000

UShs Thousand 5. <u>Health</u> Output: Maternity ward const	Approved Budget, P Outputs (Quantity, E and Location)		end June (Quantity,	tputs by	Approved Budget, I	
Output: Maternity ward const		Outputs (Quantity, Description en				Description
· ·				L. L.		
· ·	truction and rehabilit	ation				
No of maternity wards constructed	1 (construction of maternity unit at Bihanga HC III)		t 0 (Was planned at Bi but lacked funds for implementation.)	hanga HCIII	1 (Phase 1 construct ward at Bihanga HC	
No of maternity wards rehabilitated	0 (Not been budgeted finacial year due to lin		0 (Not been budgeted s) finacial year due to li		0 (Not been budgete finacial year due to l	
Non Standard Outputs:	construction of mater Bihanga HC III	nity unit at			Completion of mater Bihanga HC III	nity unit at
	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	79,000	Domestic Dev't	0	Domestic Dev't	70,944
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	79,000	Total	0	Total	70,944
Function: Pre-Primary and Prima 1. Higher LG Services Output: Primary Teaching Se						
No. of qualified primary teachers	488 (From Bihanga S S/C 46, Nyakishana S S/C 105, Rwengwe S	/C 56, Burer /C 81, Nsiika	e S/C 46, Nyakishana S	S/C 56, Burer S/C 81, Nsiika	<ul> <li>482 (From Bihanga &amp;</li> <li>S/C 46, Nyakishana</li> <li>S/C 103, Rwengwe</li> <li>Town council 11, Ka</li> <li>and Bitysa S/C 65,)</li> </ul>	S/C 55, Burere S/C 80, Nsiika
No. of teachers paid salaries	S/C 46, Nyakishana S S/C 105, Rwengwe S	/C 56, Burer /C 81, Nsiika	e S/C 46, Nyakishana S/C 56, Burere		<ul> <li>482 (From Bihanga S/C 50, Engaj res S/C 46, Nyakishana S/C 55, Burer</li> <li>ka S/C 103, Rwengwe S/C 80, Nsiik</li> <li>Town council 11, Karungu S/C 72 and Bitysa S/C 65,)</li> </ul>	
Non Standard Outputs:	paying primary teacher preparing and conduc primary schools that H P6 and P7 Mock exam	ting exams ir PLE and P5 -	1		Prepared and condu primary schools that and P7 Mock exams	is PLE and P6
	Wage Rec't:	1,958,202	Wage Rec't:	1,958,202	Wage Rec't:	2,307,336
	Non Wage Rec't:	13,473	Non Wage Rec't:	13,598	Non Wage Rec't:	14,323
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,971,675	Total	1,971,799	Total	2,321,659
2. Lower Level Services						
Output: Primary Schools Serv No. of pupils sitting PLE	vices UPE (LLS)					

No. of pupils sitting PLE	1419 (From Nyakishana S/C 140,	1416 (From Nyakishana S/C 137,	1419 (From Nyakishana S/C 140,
	Bihanga S/C 206, Engaju S/C 116,	Bihanga S/C 206, Engaju S/C 116,	Bihanga S/C 206, Engaju S/C 116,
	Bitsya S/C 194, Nsiika T/C 38,	Bitsya S/C 194, Nsiika T/C 38,	Bitsya S/C 194, Nsiika T/C 38,
	Burere S/C 209, Karungu S/C 271,	Burere S/C 209, Karungu S/C 271,	Burere S/C 209, Karungu S/C 271,
	Rwengwe S/C 245 .)	Rwengwe S/C 245 .)	Rwengwe S/C 245 .)
No. of Students passing in	150 (From Nyakishana S/C 5,	135 (From Nyakishana S/C 5,	150 (From Nyakishana S/C 5,
grade one	Bihanga S/C 60 Engaju S/C 10,	Bihanga S/C 50 Engaju S/C 10,	Bihanga S/C 60 Engaju S/C 10,
	Bitsya S/C 25, Nsiika T/C 2, Burere	Bitsya S/C 20, Nsiika T/C 2, Burere	Bitsya S/C 25, Nsiika T/C 2, Burere
	S/C 5, Karungu S/C 18, Rwengwe	S/C 5, Karungu S/C 18, Rwengwe	S/C 5, Karungu S/C 18, Rwengwe
	S/C 25 pupil in grand 1)	S/C 25 pupil in grand 1)	S/C 25 pupil in grand 1)

			2012			2013/14			
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planner Outputs (Quantity, Descript and Location)			
Educo	ation								
No. of stud	dent drop-outs	39 (female droup outs Boys 10 pupils)	29 pupils an	d18 (Female droup ots 6 boys)	12 pupils an	d 39 (female droup out Boys 10 pupils)	s 29 pupils ar		
No. of pup UPE	bils enrolled in	19948 (female pupils a 9,637)	19948 (female pupils are 10165 and 19333 (female pupils are 10,196 9,637) and 9,137)						
Non Standard Outputs:	transfering UPE grant school accounts directl education acount and t headteacher submitt ac which are compiled by department to the Mini- Education	ly from he counabilities Education	S		UPE grant transferre school accounts direc				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	168,022	Non Wage Rec't:	168,022	Non Wage Rec't:	117,079		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	168,022	Total	168,022	Total	117,079		
	-	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 6,453 39,847 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 31,925 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 6,921 39,887 0		
		Total	46,300	Total	31,925	Total	46,808		
3. Capital	Purchases		,		,		,		
<b>`</b>		ion and rehabilitation							
No. of class constructe		12 (3 classrooms at Ka Bitsya S/C, 3 classroon Nyakashaka P/S in Bu Karembe P/S in Burere Kyankanda P/S in Rwe	ns at irere S/C, e S/C,	a 8 (iron sheets supplied to schools for completion of classroom structures)		s 12 (3 classrooms at Karembe P/S classrooms at Rushambya P/S in Burere S/C, Mushasha P/S in Bit S/c, Karembe in Bihanga S/C, Rwomushwoja P/S and Butare P, in Rwengwe)			
No. of clas rehabilitate Non Stand		0 (Not planned for this year) The department will av		0 (not planned)		0 (Not planned for this financial year) Classroom roofing monitored and			
	-	contract to supply the i the schools which have completted classroom	iron sheets to e un	0		supervised			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	16,816	Domestic Dev't	9,156	Domestic Dev't	273,317		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	16,816	Total	9,156	Total	273,317		
-	atrine construction ine stances	and rehabilitation 0 (Only construction w	as planned	0 (not planned)		0 (Only construction	waa nlannad		

#### Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Education				i			
No. of latrine stances constructed	55 (At Katiba P/S, Kya Kasharara P/S, Kyenjo Kabuga P/S, Bushozi I P/S, Kyahenda P/S, Ka Rutunga P/S, Nyakish stance VIP latrines wil constructed at the abov	ogyera P/S, P/S, Rwajere atara P/S, enyi P/S. 5 Il be	45 (in different prima district wide)	ry schools	50 (At Katinda P/S, Rwomushwojwa P/S, Nyakishwojwa P/S Kyamahungu P/S, Nyakitoko P/S, Mushasha P/S Karambi P/S, Karembe P/S, Busheregye P/S, Ryanshenga P/S, Rushambya P/S. 5 stance VIP latrines will be constructed at the above schools)		
Non Standard Outputs:	monitoring of the proju- done by SFG grant in of Bihanga, Burere, N- Rwengwe, Nsiika T/C. Bitsya S/C, Debt paid constructed at Kitega I funds were committed Accountant general	sub counties yakishana, , karungu an for latrine P/S whose			latrine construction n supervised	nonitored and	
	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	207,420	Domestic Dev't	124,065	Domestic Dev't	210,652	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	207,420	Total	124,065	Total	210,652	
unction: Secondary Education							
1. Higher LG Services							
<b>Output: Secondary Teaching</b>	Services						
No. of students passing O level	12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in		12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in		15, Karungu seed school in		
No. of students sitting O level	e ,	engwe sub 1ga	Karungu S/C 62) S/570 (At Nyakitoko SSS in Burere S/ 68, Butare SSS in Rwengwe sub county 130, and Bihanga		68, Butare SSS in Rwengwe sub county 130, and Bihanga		

	community sec school 60, Karungu seed scho Karungu S/C 66)	0	community sec school 60, Karungu seed scho Karungu S/C 66)	0	community sec schoo 60, Karungu seed sch Karungu S/C 66)	U
No. of teaching and non teaching staff paid	37 (11 staff at Nyakito Butare SSS, 06 at Biha Community SSS and 0 SSS)	inga	t43 (17 staff at Nyakito Butare sss, 06 at Biha 07 at Bihanga sss)		59 (12 staff at Nyakit Butare SSS, 10 at Bih Community SSS and SSS)	nanga
Non Standard Outputs:	Teaching and Non teac will be paid salary mor individual accounts an Funds will be transferr schools' accounts	nthly at d also USE		Teaching and Non teaching staff paid salary monthly at individual accounts		
	Wage Rec't:	357,283	Wage Rec't:	357,283	Wage Rec't:	412,194
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	357,283	Total	357,283	Total	412,194

2. Lower Level Services

		2012			2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca				
Education							
Output: Secondary Capitatio	on(USE)(LLS)						
No. of students enrolled in USE	2293 (At Bihanga com secoundary school 882 in Rwengwe S/C 558, 1 Seed secoundary schoo Kayaja SSS in Nyakish and Nyakitoko SSS in 228)	1757 (At Bihanga community secoundary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secoundary school 301, Kayaja SSS in Nyakishana S/C 207 and Nyakitoko SSS in Burere S/C 274)					
Non Standard Outputs:	Tranfering the USE gra schools accounts by the of Education		t		USE funds transferred accounts	l to school	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	215,136	Non Wage Rec't:	215,136	Non Wage Rec't:	178,336	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	215,136	Total	215,136	Total	178,336	
unction: Education & Sports M	<b>Ianagement and Inspect</b>	ion					
1. Higher LG Services							
Output: Education Managen	nent Services						
	headqtrsThe departmer out monitoring, holdin, meetings, procuring Ne for the office, Holding of School Managemeni meetings, procuring Ai to day office opperatio workshop and simmina compilation, conductin (mock for P7, end of y Form X), carrying out supervision of schools, Early childhood activit of PLE examination su Invigilators and the dep commission the depart and paying staff salarie dspratment of education	district headqtrs. Earl development impleme schools, Mileage prov education staff at the Quartely and Grant ad submitted to line min refresher courses cond teachers, departmenta held, radio announcer meetings run, office s equipment procured, workplans and budge presentated to sectora	ented in vided to district, countabilitie stries, ducted for c;l meetings nents for tationery and departmental t prepared and				
	Wage Rec't:	65,193	Wage Rec't:	19,075	Wage Rec't:	57,435	
	Non Wage Rec't:	10,717	Non Wage Rec't:	13,952	Non Wage Rec't:	9,777	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	75,910	Total	33,026	Total	67,212	
Output: Monitoring and Sup	ervision of Primary & s	econdary <b>F</b>	ducation				
No. of primary schools inspected in quarter	Government primary se private primary schools	chools and 3 s)	5 56 (inspected 56 prim 30 1 (Tumu nursing scho	-	96 (56 Government p schools and 40 private schools inspected)	e primary	
No. of tertiary institutions inspected in quarter	1 (The department will Tumu Nursing compre school in Karungu sub	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)					

#### Workplan Outputs

		2012	2/13		2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)			
. Education								
No. of secondary schools inspected in quarter	government aided seco	10 (The department will inspect 4 government aided secoundary schools and 6 private secoundary schools)5 (inspected Butare SS, Bihanga, Karungu, Nyakitoko, kayanja)						
No. of inspection reports provided to Council	4 (there will be quarter report to council by the		4 (there will be quarte report to council by th					
Non Standard Outputs:	inspection reports whic	The inspector will compile quarterly inspection reports which will be submiitted to Ministry of Education				eports ed to Counci ation		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	10,362	Non Wage Rec't:	10,327	Non Wage Rec't:	11,483		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	10,362	Total	10,327	Total	11,483		
Output: Sports Developmen	t services							
Non Standard Outputs:	The department will facciliate Music, sports and athletics competitions at the District and National				Music, sports and athletics competitions conducted at the District and National level			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,500	Non Wage Rec't:	1,290	Non Wage Rec't:	3,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	3,500	Total	1,290	Total	3,000		
unction: Special Needs Educa	tion							
1. Higher LG Services								
Output: Special Needs Educ	ation Services							
No. of SNE facilities operational	2 (monitoring of the SI and procuring instructi		2 (At Butare and Bitsys s)	a)	3 (Butare Kayanja and Primary schools)	l Bitsya		
No. of children accessing SNE facilities	51 (At Butare Primary	schools)	51 (All from the Butare school in Rwengwe S/C		51 (At Butare Primary	schools)		
Non Standard Outputs:	monitoring of the SNE procuring instruction n		ıd		SNE schools monitore supervised	ed and		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	700	Non Wage Rec't:	340	Non Wage Rec't:	2,800		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	700	Total	340	Total	2,800		

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

10pieces,)

supplying and installing 600mm

concrete culverts at selected sites

Wage Rec't:

Non Wage Rec't:

0

0

Wage Rec't:

Non Wage Rec't:

#### **Workplan Outputs**

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering					
Non Standard Outputs:	paying salary to stafff departments, District co- mainataining, Bank ch- paid, procuring departri- preparation of departm workplans and reports, of reports to URF, supe- monitoring department attending workshops an semminars, consultative procuring stationary an office equipments, prim photocoping department documents, communica- radio stations Monitori installation	ompound arges will be nental fuel, ental submission projects, nd e visits, d small ting and ntal ation on loc	al		paying salary to staff departments, District mainatained, Bank ch procuring department: preparation of departm workplans and reports submitted to URF, su monitoring departmen attending workshops a semminars, consultati procuring stationary a office equipments, prii photocoping departmen documents, communic radio stations and dist sign posts made and in	compound arges paid, al fuel, nental s, f reports pervision and it projects, and ve visits, nd small nting and ental cation on loca rict boarder
	Wage Rec't:	20,623	Wage Rec't:	24,139	Wage Rec't:	46,579
	Non Wage Rec't:	10,147	Non Wage Rec't:	16,210	Non Wage Rec't:	10,184
	Domestic Dev't	2,600	Domestic Dev't	10,850	Domestic Dev't	4,100
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,370	Total	51,200	Total	60,863
Output: Promotion of Comm	nunity Based Manageme	nt in Road	Maintenance			
Non Standard Outputs:	facilitation of district re committee, announcem contractor on radio, mo roads and bridges,	ents to road			facilitation of district committee, announcer contractor on radio, m roads and bridges,	nents to road
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,936	Non Wage Rec't:	563	Non Wage Rec't:	700
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,936	Total	563	Total	700
2. Lower Level Services						
Output: Community Access	Road Maintenance (LLS	5)				
No of bottle necks removed from CARs	70 (Burere sub county Nyakishana S/C 10piec sub county 10pieces, F county 10pieces, Rwen county 10pieces, Karur county 10pieces, Bityss	ces, Engaju Bihanga sub gwe sub ngu sub		s)	70 (Burere sub county Nyakishana S/C 10pic sub county 10pieces, county 10pieces, Rwe county 10pieces, Karu county 10pieces, Bity	eces, Engaju Bihanga sub ngwe sub ingu sub

10pieces,)

Kyoma road,

Wage Rec't:

Non Wage Rec't:

0

0

Granding, Shapping, removal of

boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling 0f Nyakishana -Kiisa- Bihanga, Kashenyi-Karembe - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogoro - Kasenene Ekibati, Marinde-Kajumbura-Kyahenda -

0

0

Non Standard Outputs:

		2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Roads and Eng	ineering					
	Domestic Dev't	23,061	Domestic Dev't	23,081	Domestic Dev't	23,082
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,061	Total	23,081	Total	23,082
Output: Urban unpaved roa	ds rehabilitation (other)					
Length in Km of urban unpaved roads rehabilitated	27 (Along Kamiira - Kyajura road 17 (installed culverts and mar 2KM, Nsiika upper streets 3KM, the roads) Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana- Kyehabure- Mpaga 7KM, kamiira- Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiiro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM)				ed 0 (not planned for)	
Non Standard Outputs:		The District works department will tranfer funds to Nsiika Town council				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	õ	0
	Domestic Dev't	64,765	Domestic Dev't	64,659	Ŭ.	0
	Donor Dev't	0	Donor Dev't	0		0
	Total	64,765	Total	64,659	Total	0
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	0 (not budgeted for this	F/Y)	0 (not budgeted for thi	s F/Y)	18 (roads in the town mantained)	council wel
Length in Km of Urban unpaved roads routinely maintained	0 (not budgeted for this	F/Y)	0 (not budgeted for thi	s F/Y)	27 (27 (Along Kamiir road 2KM, Nsiika upper st Nsiika lower street 1K Musana road 4KM, M Kyehabure- Mpaga 71 Bwina road 3KM, per mainatance Nsiika P/3 2KM, kamiira- Kyaju Kamiira- Bwiika 3KM	reets 3KM, M, Nsiika Iusana- XM, kamiir iodic S - Nyigabii ra 2KM,
Non Standard Outputs:	not budgeted for this F/	Y			urban road funds tran Nsiika Town Council	sferred to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	64,743
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	64,743
Output: Bottle necks Clearan	-					
No. of bottlenecks cleared on community Access Roads Non Standard Outputs:	0 (not budgeted for this		0 (not budgeted for thi	s F/Y)	45 (roads opened in B Nyakishana and Rwer Subcounties) meetings of infrastruc	ngwe ture Road
	not budgeted for this F/				management committ	ee held rog
	not budgeted for this F/				management committ construction supervise monitored	

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, H Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Roads and Eng	gineering						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	900,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	900,000	
Output: District Roads Mai	ntainence (URF)						
Length in Km of District roads periodically maintained Length in Km of District roads routinely maintained	<ul> <li>80 (Nyakashaka- Kik Rwajere 16 Km, Kasl Karembe- Bihanga 1' Karembe - Kicuzi 6 F Kagorogoro - Kasene Bwoga 15 Km, Mari Kajumbura - Kyahem Kyoma 13 Km, Nyak Musana 2Km, Kitega Buhunga 11 Km)</li> <li>177 (Burere sub cour Nyakishana S/C 27.5 sub county 26 5 Bih</li> </ul>	nenyi- 7 Km, 7 Km, ne - Kibati - nde - da – Kiyanja ishojwa- - Mushasha- ty 29KM, KM, Engaju	on karembe - bihanga Karungu- rugongo roa	oved boulde road, shapir d)	80 (Nyakashaka- Kikoreijo - lers Rwajere 16 Km, Kashenyi- ng Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kagorogoro - Kasenene - Kibati - Bwoga 15 Km, Marinde - Kajumbura - Kyahenda – Kiyanja Kyoma 13 Km, Nyakishojwa- Musana 2Km, Kitega- Mushasha Buhunga 11 Km) ads)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,)		y		sub county 26.5, Bihanga sub county 18KM, Rwengwe sub county 39KM, Karungu sub county 15KM, Bitysa subcounty 20KM,)		
No. of bridges maintained Non Standard Outputs:	0 (Not budgetted for transfer of funds to 8 mantainance of comm roads, mantainance o access roads under C improvement	LLGS for nunity access f community			0 (Not budgetted for road mantainance suj monitored in LLGs		
	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	1,020,411	Domestic Dev't	114,899	Domestic Dev't	147,797	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,020,411	Total	114,899	Total	147,797	
Output: Multi sectoral Tra	nsfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	24,814	Wage Rec't:	0	Wage Rec't:	15,960	
	Non Wage Rec't:	3,676	Non Wage Rec't:	3,199	Non Wage Rec't:	3,400	
	Domestic Dev't	3,718	Domestic Dev't	0	Domestic Dev't	3,392	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	32,208	Total	3,199	Total	22,752	
3. Capital Purchases	<b>0</b>						
Output: Buildings & Other		·					
Non Standard Outputs:	renovating adminstra upper office	tion block			preparation of BOQs Adminstrative buildi door locks at the dist	ng, Repair of	
	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	10,233	Domestic Dev't	7,972	Domestic Dev't	150	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,233	Total	7,972	Total	150	

#### Workplan Outputs

			2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	gineering			I		
Output: Bridges for Distric						
Non Standard Outputs:	supply and installation diameter culverts. Insta 600mm and 900 mm A culverts	llation of			Not planned for	
	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	30,200	Domestic Dev't	28,037	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,200	Total	28,037	Total	0
Output: Vehicles & Other	Fransport Equipment					
Non Standard Outputs:	purchase of sector moto	orvehicle			Not planned for	
	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	12,240	Domestic Dev't	4,700	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,240	Total	4,700	Total	0
<b>Output: Specialised Machin</b>	nery and Equipment					
Non Standard Outputs:	mantainance of a district grader				mantainance of a distr	ict grader
	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	6,887	Domestic Dev't	17,643	Domestic Dev't	11,340
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,887	Total	17,643	Total	11,340
unction: District Engineering	g Services					
1. Higher LG Services						
Output: Electrical Installat	ions/Repairs					
Non Standard Outputs:	under engneering servio planned and Budgeted	Electrical installations and repairs under engneering services not planned and Budgeted for this Financial year due to limited Funds			Electric power installe district offices and po paid	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
7b. Water							
Non Standard Outputs:	mainataining Internet s the office, mainatainacu equipment, facciliatain, consultations visits, pre for office operations, A workshops and simmin preparation and submii quarterly reports, office procured and preparati payment of retention or projects	e of office g ocuring fuel ttending ars, ting e stationary on of BOQs	5		Office equipments pro quarterly reports preparation submitted to line mins consultations with wa and TSU Mbarara, ba paid, sector vehicle m serviced	ared and stries, ter directorate nk charges	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	18,041	
	Non Wage Rec't:	8,642	Non Wage Rec't:	2,966	Non Wage Rec't:	3,522	
	Domestic Dev't	9,270	Domestic Dev't	6,106	Domestic Dev't	8,799	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,912	Total	9,071	Total	30,362	
Output: Supervision, monitor	ring and coordination						
No. of water points tested for quality No. of sources tested for water quality	<ul> <li>23 (5 in Rwengwe S/C Butare B, Nyakishojwa at Nyakishyma, Kikam Omukashenyi and Rusl Bihanga , 3 in Bitsya at and Kankara, 2 in Enga Kajumbura and 1 in Ka Kyesika)</li> <li>24 (5 in Rwengwe S/C Butare B, Nyakishojwa at Nyakishyma, Kikam Omukashenyi and Rusl Bihanga , 3 in Bitsya at and Kankara, 2 in Enga Kajumbura and 1 in Ka Kyesika and Mabanga</li> </ul>	<ul> <li>a, 6 in Burer</li> <li>ba,</li> <li>hambya . 4 i</li> <li>t karingoma</li> <li>aju at</li> <li>at Bwoga,</li> <li>at Bwoga,</li> <li>ba,</li> <li>ba,</li> <li>hambya . 4 i</li> <li>t karingoma</li> <li>aju at</li> <li>rungu at</li> <li>rungu at</li> </ul>	n 0 (not carried out) e n		<ul> <li>Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba,</li> <li>Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika)</li> <li>24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba,</li> <li>Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika</li> </ul>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (1 at the start of the y after award of works, co		0 (not carried out)		2 (1 at the start of the year and 1 after award of works, contracts)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be held at Distric headquarters)	t	3 (held at the district h	eadquarters	4 ( held at District hea	adquarters)	
No. of supervision visits during and after construction	49 (Supervisoin vists p springs 20, on shallow construction of mabang times, on Rutehe 11 7 v	wells 2 , on ga GFS 20	93 (Supervisoin vists p springs 20, on shallow construction of maban times, on Rutehe 11 7	v wells 2 , or ga GFS 20	49 (Supervisoin vists springs 20, on shallow construction of mabar times, on Rutehe 11 7	w wells 2 , on 1ga GFS 20	
Non Standard Outputs:	The water officer will in sources after constructi data analysis and inform status update	on, regular	r		water sources inspected after and during construction, regular data analysis and information / status update		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	14,800	Domestic Dev't	19,596	Domestic Dev't	21,724	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

		2012			2013/14		
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)	ription	end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Water							
Dutput: Support for O&M of	district water and sanitat	ion					
% of rural water point sources functional (Shallow Wells )	Burere 100%, Bitysa sub county E 0%, karungu sub county 50%, 0 Rwengwe subcounty 80%, Bihanga R		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 Burere 100%, Bitysa su 0%, karungu sub county a Rwengwe subcounty 80 S/C 67% and Engaju S/	lb county y 50%, 0%, Bihanga	
% of rural water point sources functional (Gravity Flow Scheme)	Bitysa sub county 100%, karunguBsub county 100%, Rwengwesusubcounty 100%, BihangasuS/C100% and Engaju S/C 70%S/		90 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C100% and Engaju S/C 70% Nsika T/C 100%)		95 (From Nyakishana S Bitysa sub county 100% sub county 100%, Rwer subcounty 100%, Bihar S/C100% and Engaju S Nsika T/C 100%)	6, karungu ngwe 1ga	
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Engaju sub county and 1 ( from Nyakishana)				2 (1 from Engaju sub co from Nyakishana)	ounty and 1	
No. of public sanitation sites rehabilitated	sites planned)		0 (not planned)		0 (No rehabilitation of sanitation sites planned)		
No. of water points rehabilitated	1 (1 GFS to be rehabilitated at Rutehe 11)		0 (not carried out)		1 (1 GFS to be rehabilitated at Kyenjogyera)		
Non Standard Outputs:	There will be verrification sources, training of water committees				District water and envir committee meeting held district		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	14,999	Domestic Dev't	7,992	Domestic Dev't	443	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Dutput: Promotion of Commu	Total	14,999 Sanitatio	Total	7,992	Total	443	
No. of water user committees formed.	24 (Forming water user co for all to be protected wate	mmittees	35 (water user committe		38 (water user committe be protected water source		
No. of water and Sanitation promotional events undertaken	8 (1 in all 8 Lower local Governmets)		8 (not carried out)		8 (1 advocacy meeting the LLGs)	held in 8 of	
No. Of Water User Committee members trained	216 (There will be sensitis communities on sanitation hygiene improvement and of water User committee or roles and responsibilities)	n and training	324 (All water user committee members trained)		342 (Water User commiiitesnsitis 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 district)	the	0 (No private operators in the district)		0 (No private operators in the district)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy me held at district headquarte county advocacies at Bure Nyakishana, Engaju, Biha Rwengwe, Bitysa and Kar 4 inter sub county Review and 2 radio spot)	rs, 7 sub ere, inga, ungu and		neetings	14 (1 district advocacy held at district headqua county advocacies at Bu Nyakishana, Engaju, Bi Rwengwe, Bitysa and k 4 inter sub county Revi and 2 radio talk shows)	rters, 7 sub urere, ihanga, Karungu and ew meeting	

		2012/13					
UShs Thous	Approved Budget, Pla and Outputs (Quantity, De and Location)		end June (Quantity,	spenditure and Outputs by d June (Quantity, escription and Location)		anned escription	
b. Water							
Non Standard Outputs:	holding dstrict advoca intersubcounty meeting advocacy meetings				holding dstrict advoc intersubcounty review subcounty advocacy n	meetings,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	14,823	Domestic Dev't	12,965	Domestic Dev't	12,504	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,823	Total	12,965	Total	12,504	
Output: Promotion of Sa	nitation and Hygiene						
Non Standard Outputs:	there will be carrying of hold saniataion and hy improvement situation Home improvement ca with promotaion of har sanitaion week activitie program for promoting and hygiene and trainn communities and prima on hygiene and saniata	giene analysis, mpaighns d washing, es, Radio saniataion ing of ary schools			Home improvement of with promotaion of ha baseline survey carried followup and final sur sanitation and hygiend level, school health ed sanitation compaigns	ard washing, d out, vey on e at househole	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,000	Non Wage Rec't:	17,635	Non Wage Rec't:	22,626	
	Domestic Dev't	1,445	Domestic Dev't	153	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	21,445	Total	17,788	Total	22,626	
2. Lower Level Services							
Output: Multi sectoral T Non Standard Outputs:	ransfers to Lower Local Go	vernments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,100	Non Wage Rec't:	0	Non Wage Rec't:	2,270	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,100	Total	0	Total	2,270	
3. Capital Purchases							
Output: Vehicles & Othe	er Transport Equipment						
Non Standard Outputs:	The office motorcycle a mainatained	serviced and	d		The office motorcycle mainatained	serviced and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	4,700	Domestic Dev't	2,020	Domestic Dev't	3,200	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,700	Total	2,020	Total	3,200	
Output: Specialised Mac	hinery and Equipment						
Non Standard Outputs:	Procuring office GPS r water testing kit, gum l gum boots				water testing kit proc	ured	
	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	
	Non wage Rec 1.	U	non nage nee n	0	0	-	

			2012	2/13		2013/14			
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)				Approved Budget, Pl Outputs (Quantity, De and Location)			
b. Water					·				
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	19,800	Total	6,446	Total	25,000		
Output: Othe	r Capital		,		,		,		
Non Standard	Outputs:	construction of rain ha tanks that is 5 in Nyak in Burere, 5 in Karung Rwengwe, 4 in Bitsya Engaju T/C and 1 spri Karambwe kibimba Rw	ishana S/C, u, 6 in s/c, 3 in ng tank at			Debt paid for projects FY (5 springs, 1 shall Mabanga GFS & Des II GFS)mpleted projec Retention paid on all projects, 17 Rain wate different sub counties	ow well, ign of Rutehe ts paid, completed		
		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	37,000	Domestic Dev't	4,871	Domestic Dev't	61,919		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	37,000	Total	4,871	Total	61,919		
Output: Cons	truction of pub	lic latrines in RGCs							
No. of public RGCs and public		3 (constructing public Marinde market, Karun and Kikurijo Market)		0 (Not completed due to failure to release 4th qtr funds)		3 (Construction 2 stance VIP public latrine at Ekikorijo, Marind Karungu Market)			
Non Standard Outputs:	monitoring andsupervi construction work	sion of			construction work mo andsupervised	nitored			
		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	21,000	Domestic Dev't	0	Domestic Dev't	18,410		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	21,000	Total	0	Total	18,410		
Output: Sprin		20 (4 in Rwengwe S/C . 5 in Bihanga , 2 in Bi Engaju and 1 in Karun	tsya , 4 in	re 27 (5 in Rwengwe S/C , 4 in Burere . 5 in Bihanga , 2 in Bitsya , 7 in Engaju and 3 in Karungu, 1 Nyakishana)		e 12 (2 in Rwengwe S/C, 2 in Burer 2 in Bihanga, 2 in Bitsya, 2 in Engaju and 1 in Karungu)			
Non Standard	Outputs:	monitoring andsupervi construction work				construction work mo andsupervised	nitored		
		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	50,000	Domestic Dev't	63,603	Domestic Dev't	30,000		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	50,000	Total	63,603	Total	30,000		
Output: Shall	ow well constru	iction							
No. of shallow constructed (h hand augured pump)	and dug,	3 (At Kamagaba in Bw Rwengwe sub county, Rwengwe Sub county)	Rugaba in	1 2 (Rugaba in Rwengwe and kamashengye in R		y 4 (At Bwika and Nsika A, Kamagaba and Ngogomaire Rwengwe Sub county)			
Non Standard	Outputs:	supervision and monito construction work by t	0			construction work sup monitored	ervised and		
		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	12,000	Domestic Dev't	11,620	Domestic Dev't	12,000		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	12,000	Total	11,620	Total	12,000		

I							
		201	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
b. Water							
Output: Construction of pip	ed water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1 (Constructing Mabanga GFS in Nyakishana sub county)		1 ( Mabanga GFS Constructed in Nyakishana sub county)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	, e	1 (Rehabiliating Rutehe II in 0 Katonga parish Engaju sub county)			1 (Rehabiliating Kyer in Karungu sub cour	5 05	
Non Standard Outputs:	supervision and monit construction work	oring of			construction work sup monitored	pervised and	
	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	129,330	Domestic Dev't	76,499	Domestic Dev't	135,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	129,330	Total	76,499	Total	135,000	
8. Natural Resourd							
Function: Natural Resources M	lanagement						
1. Higher LG Services							
Output: District Natural Res	source Management						

Output: District Natural Re	source Management					
Non Standard Outputs:	Sectoral activities supe coordinating, office equ procuring, workplans a prepairing and submitti salaries paid monthly, J charges, preparing and quarterly reports to line	upment nd budgets ng, staff paying bank submitting			Sectoral activities sup coordinated, office eq procured, workplans a prepaired and submitte committee, staff salari monthly, bank charges quarterly reports prepa submitted to line mini	uipment nd budgets ed to sectoral es paid s paid, ared and
	Wage Rec't:	39,216	Wage Rec't:	33,424	Wage Rec't:	84,681
	Non Wage Rec't:	2,074	Non Wage Rec't:	1,825	Non Wage Rec't:	1,990
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,290	Total	35,248	Total	86,671
<b>Output: Tree Planting and</b>	Afforestation					
Number of people (Men and Women) participating in tree planting days	district executive members) ex		121 (District technical staff, executive members and community members)		60 (subconty stakehole	ders)
Area (Ha) of trees established (planted and surviving)	1 (To plant 30 trees in headquarters)	he district	2 (community trained intree planting and management, Planted 5000 trees in Bitsya, burere, Rwengwe subcounties.)		10 (trees planted in Sub county land	
Non Standard Outputs:	To procure 20 Kgs of seeds to be given to farmers groups for bed establishing in 5 sub counties of Nyakishana, Karungu, Burere, Rwengwe and Bitsya. Planting of trees in road reserves and government land				20 Kgs of seeds to esta nursery bed at the dist headquarters procured district nursery bed es	rict and the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,151	Non Wage Rec't:	676	Non Wage Rec't:	1,151

		2012/13					
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,151	Total	676	Total	1,151	
Output: Training in forestry	management (Fuel Saving		ogy, Water Shed Manag	ement)		,	
No. of community members trained (Men and Women) in forestry management	150 (sensitising commun fuel saving technologies a carrying forest establishm meetings in all the 8 LLG private land)	ities on and nent	0 (not carried out)		200 (communities sensitised on fuel saving technologies and for monitoring carried out)		
No. of Agro forestry Demonstrations	saving technologies and carryingestablishement of plantations on private land and monitored forestsforest establishment meetings in all the 8 LLGS on private land)to stop encroachment)				2 (communitiessensitised on fuel saving technologies and carrying out forest establishment meetings in 2 subcounties of Rwengwe and Town Council)		
Non Standard Outputs:	monitoring and evaluatiic sensitisation activities on saving technologies				community trained in e of private forests	stablishme	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	300	Non Wage Rec't:	564	Non Wage Rec't:	500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	300	Total	564	Total	500	
No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry monitoring an complaince, surveys / ins conducted in 3 sub count Burere, Bihanga and Eng	pections ies of	4 (community trained in technologies)	fuel saving	4 (Forestry monitoring complaince, surveys / i conducted in 3 sub cou Burere, Bihanga and E Nyakishana)	nspections nties of	
Non Standard Outputs:	Forestry monitoring and e of compliance	evaluation	L		Community sensitised management	in forestry	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		015	Non Wage Rec't:	807	Non Wage Rec't:	993	
	Non Wage Rec't:	817	Non wage Rec i.			993	
	Non Wage Rec't: Domestic Dev't	817 0	Domestic Dev't	0	Domestic Dev't	993	
	° .				Domestic Dev't Donor Dev't		
	Domestic Dev't	0	Domestic Dev't	0		0	
Dutput: Community Trainin	Domestic Dev't Donor Dev't <b>Total</b>	0 0 817	Domestic Dev't Donor Dev't	0 0	Donor Dev't	0 0	
Output: Community Trainin No. of Water Shed Management Committees formulated	Domestic Dev't Donor Dev't <b>Total</b>	0 0 817 t rmed in ngwe	Domestic Dev't Donor Dev't	0 0 <b>807</b> gu & und z sensitised	Donor Dev't Total 2 (2 commiittees to be Karungu and Rwengw	0 0 <b>993</b> formed in	
No. of Water Shed Management Committees	Domestic Dev't Donor Dev't Total g in Wetland management 4 (3 commiittees to be for Karungu Bitsya and Rwe subcounties and Nyakisha	0 0 817 t t mmed in ngwe ana	Domestic Dev't Donor Dev't Total 2 (communities of Karum Bitsya sensitised in wetla conservation, community in restoration processes of wetlands,and back filling drainage channels)	0 0 <b>807</b> gu & und z sensitised	Donor Dev't Total 2 (2 commiittees to be Karungu and Rwengw	0 0 <b>993</b> formed in e	
No. of Water Shed Management Committees formulated	Domestic Dev't Donor Dev't Total og in Wetland management 4 (3 commiittees to be for Karungu Bitsya and Rwe subcounties and Nyakisha subcounties) carrying out wet land insp	0 0 817 t t mmed in ngwe ana	Domestic Dev't Donor Dev't Total 2 (communities of Karum Bitsya sensitised in wetla conservation, community in restoration processes of wetlands,and back filling drainage channels)	0 0 <b>807</b> gu & und z sensitised	Donor Dev't Total 2 (2 commiittees to be Karungu and Rwengw subcounties) community neighbouri sensitised on sustainab	0 0 <b>993</b> formed in e	
No. of Water Shed Management Committees formulated	Domestic Dev't Donor Dev't Total ag in Wetland management 4 (3 commiittees to be for Karungu Bitsya and Rwer subcounties and Nyakisha subcounties) carrying out wet land insp all the 8 LLGS in the dist	0 817 t rrmed in ngwe ana pections in rict	Domestic Dev't Donor Dev't Total 2 (communities of Karun Bitsya sensitised in wetla conservation, community in restoration processes of wetlands, and back filling drainage channels)	0 0 807 egu & v sensitised of the	Donor Dev't Total	0 0 993 formed in e	
No. of Water Shed Management Committees formulated	Domestic Dev't Donor Dev't Total g in Wetland management 4 (3 committees to be for Karungu Bitsya and Rwet subcounties and Nyakish subcounties) carrying out wet land insp all the 8 LLGS in the dist Wage Rec't:	0 817 t rmed in ngwe ana pections ir rict 0	Domestic Dev't Donor Dev't Total 2 (communities of Karun Bitsya sensitised in wetla conservation, community in restoration processes of wetlands, and back filling drainage channels)	0 0 <b>807</b> egu & und sensitised of the	Donor Dev't Total	0 0 <b>993</b> formed in e ng wetland le wetland 0	
No. of Water Shed Management Committees formulated	Domestic Dev't Donor Dev't Total g in Wetland management 4 (3 committees to be for Karungu Bitsya and Rwet subcounties and Nyakish subcounties) carrying out wet land insp all the 8 LLGS in the dist Wage Rec't: Non Wage Rec't:	0 817 t rrmed in ngwe ana pections in rict 0 673	Domestic Dev't Donor Dev't Total 2 (communities of Karum Bitsya sensitised in wetla conservation, community in restoration processes of wetlands, and back filling drainage channels) Wage Rec't: Non Wage Rec't:	0 0 <b>807</b> squ & ind v sensitised of the 0 646	Donor Dev't Total	0 9 <b>93</b> formed in e ng wetland le wetland 0 1,481	

			2012			2013/14	
UShs	Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Re	sourc	es					
Output: River Bank	and Wet	land Restoration					
No. of Wetland Act Plans and regulation developed		3 (wetland Action pl the district headquar		1 (monitored wetlands encroachment and eval complaince towards co	uated	3 (wetland Action plan the district headquarte	
Area (Ha) of Wetlar demarcated and rest		00 (Base line inform being established)	ationis still	0 (not carried out)		2 (wetlands restored in and Karungu)	n Rwengwe
Non Standard Outputs:		Catchment areas pro counties Karungu, E and Engaju and thro out sensitisation men serving improvement encroachers	itysa, Rwengw ugh carrying etings and			community sensitised catchment area manag	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,962	Non Wage Rec't:	1,016	Non Wage Rec't:	575
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,962	Total	1,016	Total	575
Output: Stakeholde	r Environ	mental Training and	Sensitisation				
No. of community women and men trained in ENR monitoring Non Standard Outputs:		headquarters includi committee and the te Trainning 5 women district headquarters production committe technical staff in int environment action planning process	echnical staff) and 8 men at including ee and the ergration of			stakeholders trained ir Resource managemne Technical support pro Environmntal Commi District and Subcount	t) vided to ttees at the
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,370	Non Wage Rec't:	760	Non Wage Rec't:	2,304
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,370	Total	760	Total	2,304
Output: Monitoring No. of monitoring a compliance surveys undertaken	nd	luation of Environmed 7 (There will be more complaince in all the of Burere, Nyakisha Bihanga, Rwengwe, Bitsya,)	nitoring e 7 sub countie na, Engaju,	2 (Done at Nyakishana	and Bitsya)	) 4 (Compliance survey in Bitsya, Burere, Bih Karungu)	
Non Standard Outpu	uts:	carrying out post im Audits and environm assessment on projec established in the di procuringa digital ca	nent impact ts to be strict and			District Environmenta developed, EIA report and Post Implementati Environmental Audit and Byelaws, ordinand policies formulated	s reviewed ion carried out
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,352	Non Wage Rec't:	338	Non Wage Rec't:	1,131
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,352	Total	338	Total	1,131
No. of new land disp	-	Services (Surveying, V 7 (In the sub countie		ttling and lease manage 0 (not carried out)	ement)	4 (In the 4 LLGs)	

			201	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)		
Natura	l Resourc	es						
		Rwengwe, Karungu, Bi	itsya)					
Non Standard Outputs:	Travel to Bushenyi for from the mother distric and Enttenbe for techni generation and procurin stamp	Inspections, surveys and land registrations carried out. Land Titles processed and physical development inspections carried ou Reports prepared and submitted to line minstries						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	751	Non Wage Rec't:	100	Non Wage Rec't:	720	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	751	Total	100	Total	720	
Output: Infra	astruture Planni	ing						
Non Standard Outputs:	d Outputs:	procuring office stamp, inspecting and controlling illegal strauctures, monitoring the plan of New structures, travelling to line ministries and departments for consultaions				Illegal structures inspected and controlled. New structural plans monitored, reports prepared and submitted to line minstries		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	751	Non Wage Rec't:	499	Non Wage Rec't:	633	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	751	Total	499	Total	633	
2. Lower Lev								
•		sfers to Lower Local Go	vernments					
Non Standar	d Outputs:							
		Wage Rec't:	11,125	Wage Rec't:	0	Wage Rec't:	11,160	
		Non Wage Rec't:	7,316	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	
			18,441	Total	0	Total	16,924	

1. Higher LG Services		
Output: Operation of the	Community Based Sevices Department	
Non Standard Outputs:	Payment of saff salaries, Monitoring and supervision of projects, attending National and regional meetings, submission of reports and accounatbilities to line ministries, faccilitating quarterly meetings, mainatance of office equipments, purchasing office stationery, bank charges paid , monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs, registration of OVCs	Staff salaries paid, Monitoring and supervision of projects carried out, National and regional meetings attended, reports and accounatbilities submitted to line ministries, quarterly meetings facilitated, office equipments maintained, office stationery purchased, bank charges paid, monitoring and supervision of CDI projects, formation of sectoral plan and budgets and implementation o government programs

		201	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)		
Community Bas	ed Services						
	Wage Rec't:	63,347	Wage Rec't:	52,893	Wage Rec't:	33,851	
	Non Wage Rec't:	13,261	Non Wage Rec't:	10,867	Non Wage Rec't:	1,965	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	76,608	Total	63,760	Total	35,816	
<b>Output: Probation and Welf</b>	are Support						
No. of children settled	Nsiika T/C, Nyakishana S/C,			2 (abandoned child resettled in afoster home in Katinda Nyakishana)		Karungu stya S/C, na S/C,Burere nga S/C)	
Non Standard Outputs:	diagonising, counselli of cases, purchase of o stationery	0	ral		Cases diagonised, ch parents counselled an to relevant her offices stationery purchased. protection comittes tr	d cases refered for action and Children	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,350	Non Wage Rec't:	912	Non Wage Rec't:	980	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	19,567	
	Total	1,350	Total	912	Total	20,547	
Output: Social Rehabilitatio	n Services	,				,	
Non Standard Outputs:	Attending National functions, purchase and maianataing office equipment and attending social walfare and probation cases				sensitised PWDS cou disability issues, trair persons on IGAs, trai life survival skills	ed older	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,200	Non Wage Rec't:	4,253	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	
	Total	9,200	Total	4,253	Total	9,302	
Output: Community Develop	pment Services (HLG)						
No. of Active Community Development Workers	8 (From all LLGs of N Rwengwe S/C, Karung S/C, Nyakishana S/C, Engaju S/C, and Bihar	u S/C, Bity Burere S/C,	8 (From the sub county saNyakishana, Engaju, B Rwengwe, Karungu an Nsiika T/C)	ihanga,	<ul> <li>8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bity: S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)</li> </ul>		
Non Standard Outputs:	supervision and monite supported groups	oring of			supervision and moni supported groups	toring of CDE	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,760	
	Domestic Dev't	1,272	Domestic Dev't	1,093	Domestic Dev't	645	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,272	Total	1,093	Total	2,405	
Output: Adult Learning							
No. FAL Learners Trained	1273 (From Bihanga S Burere 48, Engaju S/C Nyakishana 42, Nsiika Bitsya S/C 85, Rweng Karungu S/C.)	577, T/C 10,	1273 (From Bihanga S/C 307, Burere 48, Engaju S/C 577, Nyakishana 42, Nsiika T/C 10, Bitsya S/C 85, Rwengwe S/C 87, Karungu S/C.)		626 (From Bihanga S/C 201, Buren 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwengwe S/C 81, Karungu S/C 61		

#### Workplan Outputs 2013/14 2012/13 Approved Budget, Planned **Approved Budget, Planned Expenditure and Outputs by** UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location) 9. Community Based Services Non Standard Outputs: Attending national functions, FAL materials(chalkboards) submission of reports, attending procured,FAL Proficiency tests workshops simminars and meetings, administered, Quartely Review conducting quarterly meetings, meetings conducted,FAL instructors payment of FAL incentives, incentives paid, Stationery Purshasing stationary, workshop on purchased, Reports submitted to trainning FAL instructors MGLSD Kampala, FAL Instructors trained Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 7,021 Non Wage Rec't: 6.938 6.938 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 6,938 Total 7,021 Total 6,938 **Output: Gender Mainstreaming** Non Standard Outputs: Due to limmited funds Gender trained the HOD in gender mainstreaming has not been mainstreaming issues budgeted 0 0 Wage Rec't: 0 Wage Rec't: Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 50 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 0 Donor Dev't Donor Dev't 0 Total 0 Total 0 Total 50 **Output: Support to Youth Councils** 1 (One District youth council at 1 (district youth) 2 (Two District youth council at No. of Youth councils district level) district level) supported Non Standard Outputs: holding youth meetings, facilitating International youth day celebrated, international youth day, supervising Youth project supported, and monitoring sub county youth Youth chairperson facilitated, projects, facilitating district youth Youth C/Person facilitated to attend chairperson to attend workshops workshops and seminars Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 4,825 Non Wage Rec't: 2,531 2,531 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 4,825 Total 2,531 Total Total 2,531 Output: Support to Disabled and the Elderly No. of assisted aids 0 (Did not budget for the assisting 0 (not planned for) 0 (Not planned for) supplied to disabled and aids in this fianacial year) elderly community Non Standard Outputs: Support to PWDs IGAs, workshop 10 PWDS projects monitered 5 PWDS IGAs supported for PWDs, celebrating international / National day for PWDs, International PWDS celedrated facilitating PWDs chairperson to PWDS c/person facilitated run day today office activities Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: 14,478 Non Wage Rec't: 19,445 Non Wage Rec't: 14,478 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0

			2012	2013/14				
UShs	Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community	y Base	ed Services						
		Total	14,478	Total	19,445	Total	14,478	
Output: Culture ma	instream	ing						
Non Standard Outpu	its:	Calture mainstream budget in this finan				trained the HOD in in cultural issues in pla		
		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:	50	
		Domestic Dev'	• 0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev's	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	50	
Output: Work base	d inspecti	ons						
Non Standard Outputs:		work based inspection budget in this finan				photocopying employ	ment Act	
		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:	30	
		Domestic Dev'	. 0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev'	. 0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	30		
Output: Reprentation	on on Wo	men's Councils						
No. of women cound supported	cils	1 (only District women council at 1 (district women council) District headquarters)				4 (District women council at District headquarters with four sittings each per quarter)		
Non Standard Outpu	its:	Trainning women to planning, project pr and laedership skill district women cahi running day to day mobilising and sense women in IGAs init	oposal writing s, facciliatating rperson in activities, sitising of			International women's Interim District wome facilitated District women interi meetings conducted Women groups suppo	en chairperso im executive	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,531	Non Wage Rec't:	6,106	Non Wage Rec't:	2,531	
		Domestic Dev'	<i>,</i>	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev'	. 0	Donor Dev't	0	Donor Dev't	0	
		Total	2,531	Total	6,106	Total	2,531	
2. Lower Level Serv	vices							
Output: Community	y Develop	ment Services for Ll	LGs (LLS)					
Non Standard Outpu	uts:	8 groups which acti project developmen				10 groups which active funded fo project development		
		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'		Domestic Dev't	17,000	Domestic Dev't	24,502	
		Donor Dev'	<i>,</i>	Donor Dev't	0	Donor Dev't	0	
		Total	24,171	Total	17,000	Total	24,502	
Output: Multi secto	ral Trans	fers to Lower Local					-	
Non Standard Outpu								
		Wage Rec't:	43,263	Wage Rec't:	43,400	Wage Rec't:	49,554	
		Non Wage Rec't:	6,863	Non Wage Rec't:	0	Non Wage Rec't:	5,616	
		Domestic Dev'		Domestic Dev't	0	Domestic Dev't	0	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Bas	ed Services					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,126	Total	43,400	Total	55,170
0. Planning						
unction: Local Government Pl	lanning Services					
1. Higher LG Services						
Output: Management of the	District Planning Office					
Non Standard Outputs:	paying staff salaries, T county staff on particip planning, workplans wi prepaired and submittee performance contract as quarterly reports will be and submitted, timely will be carried out at U support will be given to heads in planning. Proc laptop and submilting t quarterly reports	patory II be d, BFP and nd OBT e prepared consultation BOS, o sector -uring secto	1S r		participatory planning conducted, BOQs for prepared, EIA for LDO Prepared and coordina staff paid salary for 12 External hard disk pro	LDG projects 5 projects ted, sector 2 months,
	Wage Rec't:	8,938	Wage Rec't:	0	Wage Rec't:	15,851
	Non Wage Rec't:	8,938 8,978	Non Wage Rec't:	7,045	Non Wage Rec't:	3,078
	Domestic Dev't	0,978	Domestic Dev't	7,045	Domestic Dev't	3,078 0
	Donor Dev't	0	Domesne Dev't	0	Domesne Dev't	0
	Total	17,916	Total	7,045	Total	18,928
Output: District Planning		,		,		
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings	6 (There will be 6 coun for the 6 council sitting financial year) 12 (12 sets of minutes y produced on amonthly	s in this will be	district workplan and la district budget)	aid the	6 (6 council minutes f council sittings in this compiled) d) 12 (12 sets of minutes produced on amonthly	financial ye
No of qualified staff in the Unit	0 (The position of the s planner was advertised recruited, therefore an officer is doing the wor	ennior but not yet assingned	0 (Only an assingned o the work)	fficer does	0 (The position of the planner was advertised recruited, therefore ar officer is doing the wo	sennior l but not ye assingned
Non Standard Outputs:	Internal District assessr carried out, National as be carried coordinated, National assessment res disseminated.	sement will Internal and	l d		5 Year District Develo Reviewed	opment Plan
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,473	Non Wage Rec't:	5,604	Non Wage Rec't:	2,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,473	Total	5,604	Total	2,200
Output: Statistical data colle Non Standard Outputs:	ction District stakeholders wi mentored on the use of planning and priotising	data in			Data for planning acti collected, analysed, sto dessiminated	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	300	Non Wage Rec't:	0	Non Wage Rec't:	300

#### Workplan Outputs

			2012	2/13		2013/14	
U	Shs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
). Plannin	g						
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	300	Total	0	Total	300
Output: Demogr	aphic data c	ollection					
Non Standard Outputs:		The district population officer will be supported on various consultations will be carried out at UBOS				District population Status report produced and back up to LLGs an sectors in integrating population issues provided, birth and death registration carried out in LLgs	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	200	Non Wage Rec't:	0	Non Wage Rec't:	300
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	13,401
		Total	200	Total	0	Total	13,701
Output: Project	Formulation	l					
Non Standard Outputs:		There will be pre and post monitoring of LGMSD projects in the district				Project Appraisal documents and instruments prepared	
		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:	283
		Domestic Dev't	2,283	Domestic Dev't	1,680	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,283	Total	1,680	Total	283
Output: Develop	ment Planni	ng					
Non Standard Outputs:		The District five year w reviewed, prepaired for		I.		8 LLGs and 11 sectors preparing LLG and sec and Quarterly workpla	ctor Annual
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	1,477
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	500	Total	0	Total	1,477
Output: Manage	ement Infom	ration Systems					
Non Standard Outputs:		Due to limited funds thi management informatio was not budgeted for th year	n system			LLGs and Sectors assi mantaining data bases information and coord inputs into MIS. Servi mnatining IT equipme	, storing linating sectoring and
		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:	760
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	760

Output: Operational Planning

	2012/13				2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati	· ·	Approved Budget, Pla Outputs (Quantity, Des and Location)		
0. Planning							
Non Standard Outputs:	Due to limited funds this out put of operation planning was not budgeted for this finanacial year		f		Annual/ Quarterly perfoma reviews carried out, LGMS assesment in HLG and LLC out, Project Management Committees offered backu		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,760	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,959	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,719	
Output: Monitoring and Ev	aluation of Sector plans						
Non Standard Outputs:	Carrying out biannual se Monitoring of LGMSD a District Capital Develop projects in all 8 LLGs of Nyakishana, Engaju, Bil Bistya, Karungu and Nsi timely visits to LLGs and heads on timely harmoni Monitoring of capital pro District	and other ment Burere, hanga, iika T/C, d sector isation and			Monitoring and evalua LGMSD and other Dis Development projects all 8 LLGs of Burere, 1 Engaju, Bihanga, Bist and Nsiika T/C,	trict Capital Carried out ir Nyakishana,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,535	Non Wage Rec't:	2,742	Non Wage Rec't:	5,512	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,535	Total	2,742	Total	5,512	
2. Lower Level Services Output: Multi sectoral Tran Non Standard Outputs:	nsfers to Lower Local Gov	ernments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,226	Non Wage Rec't:	0	Non Wage Rec't:	6,696	
	Domestic Dev't	3,428	Domestic Dev't	0	Domestic Dev't	2,681	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,654	Total	0	Total	9,377	
1. Internal Audit							
function: Internal Audit Servio	ces						
1. Higher LG Services							
Output: Management of Int	ernal Audit Office						
Non Standard Outputs:	Paying salries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arragements, preparation of sectoral reports and workplans and attending workshops and simminars and procuring small office equipments		s		Paying salries to Staff Audit, timely subscri professional association government functions, consultative arragemen preparation of sectoral workplans and attendia and simminars and pro-	ption to ns, Attending making nts, reports and ng workshops	
	-	uning sinai	I		office equipments	euring sinun	
	-	22,294	Wage Rec't:	13,551		14,612	

#### Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)		
1. Internal Audit							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	27,666	Total	15,972	Total	17,435	
Output: Internal Audit							
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (The four Audit report will be so the Auditor General o	ubmiited to	18/4/2013 (submitted General) ra)	l to Auditor	15/07/2013 (The fou Audit report will be the Auditor General	submiited to	
No. of Internal Department Audits	9 (The Auditor will A Administration, Produ Education. Health, W water, Community Ba Natural resource, Fina statutory bodies)	uction, orks and used services	8 (Audited Administr Production, Educatio Works and water, Co Based services, Natur Finance and statutory	n. Health, mmunity ral resource,	9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based servi Natural resource, Finance and statutory bodies)		
Non Standard Outputs:	There will be timely A Primary and secounda Timely Auditing of 1- Timely auditing 176.5 roads, carrying out 4 s invistigations and Au procurements and stor	ary schools, 4 Health Uni 5KM of feedo special diting	ts,		There will be timely Primary and secound Timely Auditing of Timely auditing 176 roads, carrying out 2 invistigations and A procurements and st	dary schools, 14 Health Uni 5.5KM of feed 4 special uditing	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,300	Non Wage Rec't:	3,674	Non Wage Rec't:	6,936	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,300	Total	3,674	Total	6,936	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	8,156	Wage Rec't:	0	Wage Rec't:	8,040	
	Non Wage Rec't:	2,865	Non Wage Rec't:	0	0	3,850	
	Domestic Dev't	0	Domestic Dev't	0	° .	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,021	Total	0	Total	11,890	
	Wage Rec't:	3,642,406	Wage Rec't:	3,190,640	Wage Rec't:	4,359,766	
	Non Wage Rec't:	1,120,779	Non Wage Rec't:	1,169,750	Non Wage Rec't:	1,186,066	
	Domestic Dev't	2,905,817	Domestic Dev't	1,592,828	Domestic Dev't	2,986,651	
	Donor Dev't	161,350	Donor Dev't	39,535	Donor Dev't	102,944	
		- 000 0					

7,830,352

Total

5,992,753

Total

8,635,427

Total

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Administration				
Function: District and Urban A	dministration			
1. Higher LG Services				
Output: Operation of the Adm	inistration Department			
Non Standard Outputs:	15 Government programs monitored , 2	General Staff Salaries		68,5
	consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction case: handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits	Allowances		8,5
		Incapacity, death benefits and funeral expenses		2,0
		Advertising and Public Relations		3
		Hire of Venue (chairs, projector etc)		1,6
	to Solicitor General for contracts approval	Welfare and Entertainment		3,8
	approvai	Printing, Stationery, Photocopying and Binding		4
		Bank Charges and other Bank related cos	sts	1,5
		Telecommunications		1,2
		Postage and Courier		1
		Guard and Security services		5
		Travel Inland		8,5
		Fuel, Lubricants and Oils		7,0
		Donations		2
			Wage Rec't:	68,5
			Non Wage Rec't: Domestic Dev't	35,7
			Domestic Dev't	
			Total	104,2
Output: Human Resource Man	nagement		10000	101,2
- Non Standard Outputs:	submissions to DSC prepared, ,identitycards processed, payroll management Staff A precised	Printing, Stationery, Photocopying and Binding		5,5
		Small Office Equipment		
				3.8
		Travel Inland Maintenance Other		,
		Travel Inland	Wage Rec't:	,
		Travel Inland Maintenance Other	Wage Rec't: Non Wage Rec't:	3
		Travel Inland Maintenance Other		3
		Travel Inland Maintenance Other	Non Wage Rec't:	3
		Travel Inland Maintenance Other	Non Wage Rec't: Domestic Dev't	3,8 3 9,8 <b>9,8</b>
Jutput: Capacity Building for	HLG	Travel Inland Maintenance Other	Non Wage Rec't: Domestic Dev't Donor Dev't	9,8
Dutput: Capacity Building for Availability and implementation of LG capacity building policy and plan	HLG yes (available and approved by council)	Travel Inland Maintenance Other	Non Wage Rec't: Domestic Dev't Donor Dev't	9,8 <b>9,8</b>
Availability and implementation of LG capacity building policy		Travel Inland Maintenance Other	Non Wage Rec't: Domestic Dev't Donor Dev't	9,8 9,8
Availability and implementation of LG capacity building policy and plan No. (and type) of capacity building sessions	yes (available and approved by council) 8 ( political and technical staff	Travel Inland Maintenance Other	Non Wage Rec't: Domestic Dev't Donor Dev't	9,8 9,8
Availability and implementation of LG capacity building policy and plan No. (and type) of capacity building sessions undertaken	yes (available and approved by council) 8 ( political and technical staff Mentored) Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG	Travel Inland Maintenance Other	Non Wage Rec't: Domestic Dev't Donor Dev't	9,8 9,8
implementation of LG capacity building policy and plan No. (and type) of capacity building sessions undertaken	yes (available and approved by council) 8 ( political and technical staff Mentored) Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG	Travel Inland Maintenance Other	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	3 9,8

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
a. Administration		·		
			Donor Dev't	(
			Total	9,955
Output: Supervision of Sub Co	unty programme implementation			
%age of LG establish posts filled	32 (In the department of Administration, Education, Health, Production, Works, water, community	Printing, Stationery, Photocopying and Binding		28
	Based services, statutory bodies, Natural resources while health is the list staffed sector at $25\%$	Telecommunications		50
		Travel Inland Fuel, Lubricants and Oils		2,15 1,92
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	Fuel, Lubricums una Ons		1,92
			Wage Rec't:	(
			Non Wage Rec't:	4,850
			Domestic Dev't	(
			Donor Dev't	(
			Total	4,850
Output: Public Information Dis				
Non Standard Outputs:	12 radio announcements carried on district functions organised and	Advertising and Public Relations		40
	newspapers procured on all working	Books, Periodicals and Newspapers Travel Inland		20
	days, dissemination of information on district projects	1 ravet Intana		1,05
			Wage Rec't:	(
			Non Wage Rec't:	1,660
			Domestic Dev't	(
			Donor Dev't <b>Total</b>	( 1,66(
Output: Office Support service	S		10101	1,000
Non Standard Outputs:	support staff provided lunch allowance	Allowances		4,000
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	4,000
Output: Assets and Facilities M	-			
No. of monitoring visits conducted	2 (conducted in 8 LLGs)	Printing, Stationery, Photocopying and Binding		100
No. of monitoring reports generated	4 (all government property and assests inspected in the 8 LLGs and at the district)	I ravel Inlana		50
Non Standard Outputs:	Facilitating the stores officer in various consultations on Asset register mananagemen in the District stores	i		
			Wage Rec't:	(
			Non Wage Rec't:	600
			Domestic Dev't	(
			Donor Dev't	0
			Total	600

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	hs Thousand	
a. Administration		1			
Output: Records Management					
Non Standard Outputs:	consultative visits on records managementmade to other HLG ,	Printing, Stationery, Photocopying and Binding		40	
	procuring stationery and filing cabinet for the records office,	General Supply of Goods and Services		60	
		Travel Inland		60	
			Wage Rec't:		
			Non Wage Rec't:	1,60	
			Domestic Dev't		
			Donor Dev't		
			Total	1,60	
<b>Dutput: Procurement Services</b>					
Non Standard Outputs:	Prepaired and submiited quarterly	Advertising and Public Relations		7,0	
ľ	reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried	Printing, Stationery, Photocopying and Binding		3	
		Small Office Equipment		2	
		Postage and Courier		2	
		General Supply of Goods and Services		7	
		Travel Inland		1,5	
			Wage Rec't:		
			Non Wage Rec't:	10,00	
			Domestic Dev't		
			Donor Dev't		
			Total	10,00	
3. Capital Purchases					
Output: Vehicles & Other Trai	nsport Equipment				
No. of motorcycles purchased	0 (not planned)	Transport Equipment		23,0	
No. of vehicles purchased	1 (vehicle for CAO's office)				
Non Standard Outputs:	not planned for				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	21,00	
			Donor Dev't	2,00	

Vorkplan Details	•		
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	is Thousand
		Wage Rec't:	68,53
		Non Wage Rec't:	68,29
		Domestic Dev't	30,95
		Donor Dev't	2,00
		Total	169,77
Vorkplan Details			,
lanned Outputs (Description a location) and Activities	nd	Planned Expenditure By Item	ns Thousand
Finance			
unction: Financial Managemen	nt and Accountability(LG)		
. Higher LG Services			
output: LG Financial Managen	nent services		
Date for submitting the	30/07/2013 (Annual perfomance report	General Staff Salaries	68,24
Annual Performance Report	submitted to Minstry of Finance	Allowances	3,0
I	planning and Economic development)	Advertising and Public Relations	5,0
Non Standard Outputs:	4 quarterly reports, prepared, office	Printing, Stationery, Photocopying and	1,2
1	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	Binding	-,-
		Bank Charges and other Bank related costs	7
		Financial and related costs (e.g. Shortages, pilfrages etc.)	4,5
		Sales Tax Account VAT (System)	6
		Telecommunications	1,2
		General Supply of Goods and Services	2,3
		Travel Inland	8,0
		Fuel, Lubricants and Oils	3,0
		Wage Rec't:	68,24
		Non Wage Rec't:	17,21
		Domestic Dev't	4,62
		Donor Dev't	3,50
output: Revenue Management a	and Collection Services	Total	93,59
output. Revenue Management a			
Value of Hotel Tax Collected	0 (There are hotels in the district only eatting places which pay trading licence	-	9,0
Value of Other Local	147793500 (To be collected from	Travel Inland	1,2
Revenue Collections	Trading licences, beer permit, market dues, liquor fees, sloauhter fees, mines,		5,0
Value of LG service tax collection	11046000 (To be collected at the distric level from all respective civil servants)	1	
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		
		Wage Rec't:	
		Non Wage Rec't:	15,20
		Domestic Dev't	
		Donor Dev't	
		Total	15,20

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Finance				
Output: Budgeting and Plannin	ng Services			
Date of Approval of the Annual Workplan to the Council Date for presenting draft Budget and Annual workplan to the Council Non Standard Outputs:	18/04/2013 (Annual work plan approved at the district council hall) 25/06/2013 (Budget estimates prepaired and laid to council at district headquarters in the fourth quarter) 12 budget desk meetings held, 1 Budget conference held at the District,	Hire of Venue (chairs, projector etc) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils		61 81 61 31 2,4 51
	BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council			
			Wage Rec't:	
			Non Wage Rec't:	5,29
			Domestic Dev't	
			Donor Dev't	
Output: LG Expenditure mang	ement Services		Total	5,29
Non Standard Outputs:	4 Monitoring visits carried out in	Welfare and Entertainment		7
Non Standard Outputs.	LLGs, monthly update of books of Accounts, 12 Cordination visits to ministries made and bank charges paid	Travel Inland		1,50
			Wage Rec't:	
			Non Wage Rec't:	2,27
			Domestic Dev't	
			Donor Dev't	
Output: LG Accounting Service			Total	2,27
	30/09/2012 (The final accounts			2
Date for submitting annual LG final accounts to Auditor General	prepared and submitted to Auditor general)	Welfare and Entertainment Printing, Stationery, Photocopying and		30 40
Non Standard Outputs:	Account staff both at the District	Binding Telecommunications		
*	headqtrs and LLGs coordinated and guided in producing financial reports	Travel Inland		2,0
	Survey in producing manetal reports		Wage Rec't:	2,0
			Non Wage Rec't:	2,90
			Domestic Dev't	
			Donor Dev't	
			Total	2,90

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	1 771 1
,		US Wage Rec't:	hs Thousand
		wage Rec't: Non Wage Rec't:	68,249 42,873
		Domestic Dev't	4,629
		Donor Dev't	3,500
		Total	119,251
Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	hs Thousand
<b>B. Statutory Bodies</b>	,		
Function: Local Statutory Bodie			
1. Higher LG Services			
Output: LG Council Adminstra	ation services		
Non Standard Outputs:	6 district council meetings held,	Travel Inland	7,08
Non Standard Outputs.	payment of ULGA subscription paid,	Fuel, Lubricants and Oils	2,60
	mainataince and repairing of the vechicle, LG 0252 06, monthly salaries	*	4,16
	paid to clerk to council , gratituaty and Ex-gratia, bank charges paid, office stationery procured		33,42
		Allowances	8,02
		Gratuity Payments	48,48
		Welfare and Entertainment	46
		Printing, Stationery, Photocopying and Binding	32
		Bank Charges and other Bank related costs	90
		Subscriptions	2,00
		Salary and Gratuity for LG elected Political Leaders	117,00
		Telecommunications	30
		General Supply of Goods and Services	45
		Wage Rec't.	150,42
		Non Wage Rec't.	74,79
		Domestic Dev'	
		Donor Dev'	<u>+</u>
		Tota	225,22
Output: LG procurement man	agement services		
Non Standard Outputs:	opening bids and verification done , contracts and tenders evaluated and	Allowances	3,10
	awarded	Workshops and Seminars	70
		Welfare and Entertainment	20
		Printing, Stationery, Photocopying and Binding	50
		Travel Inland	84
		Wage Rec't.	
		Non Wage Rec't.	
		Domestic Dev'	
		Donor Dev'	
Output: LG staff recruitment s	services	Tota	5,34
		Allowances	6,93
		Workshops and Seminars	73
		Recruitment Expenses	7,00

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	USha	Thousand
Statutory Rodias			UShs	nousana
<b>B. Statutory Bodies</b>	Vacant positions advertised, DSC	Computer Supplies and IT Semices		160
Non Standard Outputs:	chairperson paid salary and retainer	Computer Supplies and IT Services Welfare and Entertainment		339
	for 12 months, staff recruited, promoted and confirmed, Quarterly	Printing, Stationery, Photocopying and		1,086
	reports prepared and submitted to Minstry of Public service	Binding DSC Chair's Salaries		23,400
		Telecommunications		201
		General Supply of Goods and Services		600
		Travel Inland		4,300
			Wage Rec't:	23,400
			Non Wage Rec't:	21,360
			Domestic Dev't	C
			Donor Dev't	0
			Total	44,760
Output: LG Land management	services			
No. of land applications	n, renewal, lease cleared Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)	Allowances		3,500
(registration, renewal, lease extensions) cleared		Advertising and Public Relations		67
		Workshops and Seminars		637
No. of Land board meetings	8 (holding meetings and sensitisation	Welfare and Entertainment		270
C	activities)	Printing, Stationery, Photocopying and Binding		400
Non Standard Outputs:	preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries	Travel Inland		3,000
			Wage Rec't:	0
			Non Wage Rec't:	7,874
			Domestic Dev't	0
			Donor Dev't	C
			Total	7,874
Output: LG Financial Accounta	bility			
No. of LG PAC reports	4 (Every quarter PAC will produce areport for the council to discuss)	Allowances		7,277
discussed by Council No.of Auditor Generals	9 (There will be reviewing of Audit	Computer Supplies and IT Services		200
queries reviewed per LG	reports from 7 sub counties of Burere,	Welfare and Entertainment		800
	Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town	Printing, Stationery, Photocopying and Binding		99
	council and 1 district report)	Telecommunications		150
Non Standard Outputs:	Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcouties, 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			5,480
	estimates, and various		Wage Rec't: Non Wage Rec't: Domestic Dev't	( 14,904

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item			
		UShs		s Thousand	
3. Statutory Bodie	S				
			Donor Dev't	0	
			Total	14,904	
Output: LG Political and exec	cutive oversight				
Non Standard Outputs:	24 DLEC meetings will be held, 4 PAF	Welfare and Entertainment		100	
	cahirman, and secretaries, holding	Printing, Stationery, Photocopying and Binding		100	
		Travel Inland		1,400	
		Fuel, Lubricants and Oils		14,429	
			Wage Rec't:	0	
			Non Wage Rec't:	16,029	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	16,029	
<b>Output: Standing Committees</b>	Services				
Non Standard Outputs:	18 sectoral meetings will be facciliated	Allowances		7,452	
	for socail services and education, production,works and water and for	Welfare and Entertainment		200	
	Finance & Administration committes, also 6 businness commintes will be held and producing reports to councils at district headquarters	Travel Inland		3,852	
			Wage Rec't:	C	
			Non Wage Rec't:	11,504	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	11,504	

Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	173,826
			Non Wage Rec't:	151,811
			Domestic Dev't	0
			Donor Dev't	0
			Total	325,637
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
Function: Agricultural Advisory	v Services			
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	DNC, paying Bank charges, procuring	Contract Staff Salaries (Incl. Casuals, Temporary)		171,735
	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	Advertising and Public Relations		2,000
		Workshops and Seminars		1,800
		Printing, Stationery, Photocopying and Binding		660
		Bank Charges and other Bank related c	osts	1,000
		Telecommunications		1,800
		Travel Inland		13,732
		Fuel, Lubricants and Oils		8,975
			Wage Rec't:	0
			Non Wage Rec't:	171,735
			Domestic Dev't	29,967
			Donor Dev't <b>Total</b>	0 <b>201,702</b>
Output: Cross cutting Training	g (Development Centres)			
Non Standard Outputs:	Annual and quarterly review meetings	Workshops and Seminars		6,300
*	held, district wide research and extention activities, technical Audits,	Books, Periodicals and Newspapers		1,098
	fianacial Audits, monitoring and	Welfare and Entertainment		3,600
	Evaluation, support to farmer forum,	Telecommunications		1,348
	and multstakeholder innovation platform, district adaptive research	General Supply of Goods and Services		3,500
	and dissemination and facilitation DARST team activities supported	Travel Inland		17,726
	DARS1 team activities supported	Fuel, Lubricants and Oils		14,882
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	48,454
			Donor Dev't	0
			Total	48,454
2. Lower Level Services				
Output: LLG Advisory Service	es (LLS)			
No. of farmer advisory demonstration workshops	6185 (In all parishes of the 8 LLGs)	Transfers to other gov't units(capital)		461,075

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Thousand
. Production and	Marketing	USNS	Inousana
No. of farmers accessing advisory services	61850 (From each of of the 8 LLGs Burere9100 farmers, Nyakishana 9100 farmers, Engaju 8850 farmers, Rwengwe 9100, Nsiika T/C 5425 farmers, Bitsya7425 farmers and Karungu 7425 farmers sub county and Bihaga 5425 farmers)		
No. of farmers receiving Agriculture inputs	1258 (supply inputs to market oriented farmers, commercial farmers and food security. Burere 207, Nyakishana 200, Rwengwe 200, Engaju 167, Karungu 141, Bitsya 141, Bihanga 101, Nsika T/C 101)		
No. of functional Sub County Farmer Forums	8 (1 farmer forum from each of Burere Nyakishana, Engaju, Rwengwe, Nsiika T/C, Bitsya and Karungu sub county)		
Non Standard Outputs:	Transfer of funds to 8 LLGS to pay contract staff that is SNC, AASPs, facilitation of SNCs and AASPs, subcounty MSIP, facilitation of farmer to participate in field days, farmer forum monitoring and evaluation, bank charges paid		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	461,07
		Donor Dev't	
		Total	461,07
3. Capital Purchases			
Output: Vehicles & Other Tra	nsport Equipment		
Non Standard Outputs:	NAADS vechicle serviced and mantained at the selected contractor	Transport Equipment	16,21
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	16,21
		Donor Dev't	
	~ ^	Total	16,21
Function: District Production S	Services		
1. Higher LG Services			
Output: District Production M	lanagement Services		
Non Standard Outputs:	Faccilitated 4 sectoral meetings, sub county Monitorings, preparation and submiision of reports, paid staff salaries, quarterly workplans and	General Staff Salaries Printing, Stationery, Photocopying and Binding	115,58 25
	attending sector workshops and	Bank Charges and other Bank related costs	92
	semminars, paid Bank charges,	Agricultural Extension wage	28,00
	faccilitating trainnings on soil fertility		2,50
	faccilitating trainnings on soil fertility and bush burnning in sub counties,	General Supply of Goods and Services	,
	faccilitating trainnings on soil fertility and bush burnning in sub counties, procured stationery and small office equipment, attending workshops, repaired and mantained 2 sector	General Supply of Goods and Services Travel Inland Maintenance - Civil	1,10
	faccilitating trainnings on soil fertility and bush burnning in sub counties, procured stationery and small office equipment, attending workshops,	Travel Inland	1,10 30
	faccilitating trainnings on soil fertility and bush burnning in sub counties, procured stationery and small office equipment, attending workshops, repaired and mantained 2 sector	Travel Inland Maintenance - Civil	1,10 30 143,59 4,24
	faccilitating trainnings on soil fertility and bush burnning in sub counties, procured stationery and small office equipment, attending workshops, repaired and mantained 2 sector	Travel Inland Maintenance - Civil Wage Rec't:	1,10 30 143,59
	faccilitating trainnings on soil fertility and bush burnning in sub counties, procured stationery and small office equipment, attending workshops, repaired and mantained 2 sector	Travel Inland Maintenance - Civil Wage Rec't: Non Wage Rec't:	1,10 30 143,59 4,24

	nd	Planned Expenditure By Item	UShs Ti	housand
Production and M	Marketing			
utput: Crop disease control ar				
No. of Plant marketing facilities constructed	0 (Due to limmitted funds plant marketting faccilities not budgetted and planned for this financial year)	Travel Inland Fuel, Lubricants and Oils		1,21 3,80
Non Standard Outputs:	carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainnings carried out			
			Wage Rec't:	(
			Non Wage Rec't:	5,010
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,010
utput: Livestock Health and M	<b>Aarketing</b>			
No. of livestock by type	336 (96 cattle and 240 goats	Workshops and Seminars		640
undertaken in the slaughter slabs	slaughtered at Kajani slaughter slab)	Travel Inland		4,483
No. of livestock vaccinated	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	Fuel, Lubricants and Oils		3,008
No of livestock by types using dips constructed	0 (No functional dIp tanks in the district)			
Non Standard Outputs:	live stock diseases monitored and survialence carried out, farmer trainnings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out			
			Wage Rec't:	(
			Non Wage Rec't:	8,131
			Domestic Dev't	(
			Donor Dev't	(
			Total	8,131
utput: Fisheries regulation				
Quantity of fish harvested	35000 (From Burere sub county 14000, from Karungu S/C 10000, Bistya 6000, Rwengwe 5000,)	Workshops and Seminars Travel Inland		200 300
No. of fish ponds stocked	0 (Fish ponds to be stocked by farmers them selves)			
No. of fish ponds construsted and maintained	0 (Fish ponds constructed by farmers them selves)			
Non Standard Outputs:	Trained fish farmers in pond management at farmer sites in sub counties			
			Wage Rec't:	C
			Non Wage Rec't:	500
			Domestic Dev't	C
			Donor Dev't	0
	nd aammanaial insects form mereret	<b></b>	Total	500
utnuts Tootoo vooton control		011		
utput: Tsetse vector control an No. of tsetse traps deployed	0 (No tsetse fly infestations in the	Travel Inland		500
-	-	Travel Inland		500

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	housand
. Production and I	Marketing			
	harketing		Non Wass Desite	500
			Non Wage Rec't: Domestic Dev't	500
				(
			Donor Dev't <b>Total</b>	50(
3. Capital Purchases			10141	500
Output: Other Capital				
	procuring and supplying 50,000 Tea	Cultivated Assets		22 52
Non Standard Outputs:	seedlings and 23,000 coffee seedlings to farmers with prepaired gardens.	Cultivated Assets		22,53
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	22,532
			Donor Dev't	(
			Total	22,532
Output: Slaughter slab constru	ction			
No of slaughter slabs constructed	1 (Slaughter slab to be constructed at Karungu market in Karungu subcounty	Other Structures		15,00
Non Standard Outputs:	The award to be awarded to acontractor who will construct it under the supervision of District engneer and production department however the funds will be charged on PMA funds which is arecurrent cost which could be allocated to adevelopment project			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	15,000
			Donor Dev't	(
			Total	15,000
Function: District Commercial S	Services			
1. Higher LG Services				
Output: Trade Development an	d Promotion Services			
Output: Trade Development an No of businesses issued with trade licenses	80 (10 in Rwengwe sub county, 10 in	Travel Inland Fuel, Lubricants and Oils		47 98
No of businesses issued	80 ( 10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in			
No of businesses issued with trade licenses No of businesses inspected	80 (10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu) 15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika			
No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the	80 (10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu) 15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu) 0 (Due to limitted funds trade sensitisation meetings were not			
No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio	<ul> <li>80 (10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)</li> <li>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)</li> <li>0 (Due to limitted funds trade sensitisation meetings were not budgeted for 2013-2014)</li> <li>0 (Due to limitted funds radio talk shows were not budgeeted for 2013- 2014)</li> <li>The commercial officer will collect Agricalture output data from sub counties, collecting market ionformation and desciminate it to</li> </ul>			
No of businesses issued with trade licenses No of businesses inspected for compliance to the law No. of trade sensitisation meetings organised at the district/Municipal Council No of awareness radio shows participated in	<ul> <li>80 (10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)</li> <li>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)</li> <li>0 (Due to limitted funds trade sensitisation meetings were not budgeted for 2013-2014)</li> <li>0 (Due to limitted funds radio talk shows were not budgeeted for 2013- 2014)</li> <li>The commercial officer will collect Agricalture output data from sub counties, collecting market</li> </ul>		Wage Rec't:	

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Tho	isand
4. Production and Marketing			
		Domestic Dev't	0
		Donor Dev't	0

Total

1,454

Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
		V	Vage Rec't:	143,590
			Vage Rec't:	191,577
			nestic Dev't	594,080
			onor Dev't	0
		D	Total	929,247
			10101	929,247
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Managem	ent Services			
Non Standard Outputs:	Paying monthly salaries to 72 Health	Hire of Venue (chairs, projector etc)		750
	workers, Holding 4 Quartely review	Books, Periodicals and Newspapers		200
	meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4	Computer Supplies and IT Services		800
	support Supervision visits to Health	Welfare and Entertainment		5,274
	Units, Conduct routine monitoring and inspection of health facilities, Collect,	Printing, Stationery, Photocopying and		2,49
	compile and submit periodic reports at the district and to the line Ministries.	, and the second s		1.70
	Procure office stationery and utilities,	Bank Charges and other Bank related costs		1,792
	payment of Bank charges and related costs, payment of electrical supplies	District PHC wage		566,484
	and bills. Maintainence and repair of	Telecommunications		400
	vehicles and motorcycle, servicing	Electricity		270
	computers and other IT equipment. Conduct Mtrac DHT support	Travel Inland		44,98
	supervision, Carrying out general	Fuel, Lubricants and Oils		24,044
	administration and office operations,	Maintenance - Vehicles		4,800
	procuring newsspapers and airtime. Supervising and supporting child days			
	plus activities, support and contribute			
	to world AIDS day. Supervise EPI services and outreach audit, conduct			
	EPI planning meetings, distribute			
	vaccines to health facilities, mobilise for			
	EPI services by VHTs, supervise and maintain cold chain system and fridges.			
	Conduct surveillance for AFP, Measles			
	and NNT. Train Health workers,			
	teachers, Sub county supervisors, parish supervisors, community			
	supervisors and VHTs/CMDs on NTDs			
	Conduct social mobilisation for NTDs, Conduct registration of communities			
	and schools for mass drug			
	administration, conduct mass drug			
	administration for NTDs and carry out community self monitoring on CDTI.			
	Follow up of health workers in IMM,			
	Train teachers and school nurses in malaria area datastion, conduct TOT in			
	malaria case detection, conduct TOT in HBMF, Provide support supervision to			
	health facilities, private health facilities			
	and communities in HBMF. Provide support supervision to HSD and health			
	support supervision to risp and nearth			

Planned Outputs (Description a Location) and Activities	Ind	Planned Expenditure By Item	UShs	Thousand
. Health			05/13	поизини
. 11euun			Non Wass Desite	15 721
			Non Wage Rec't: Domestic Dev't	15,731 5,600
			Domestic Dev't Donor Dev't	64,477
			Total	652,291
Output: Medical Supplies for H	ealth Facilities			,_,_
Value of essential medicines and health supplies delivered to health facilities by NMS	12 (Bwoga HC II 7,200,000, Bihanga 21,600,000, Bitsya HC II 7,200,000, Karungu 21,600,000, Burere 21,600,000, Nsiika 41,600,000, Engaju HC II 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare HC II 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)	Medical and Agricultural supplies		164,000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health units will be stocked with essential medicines.)			
Value of health supplies and medicines delivered to health facilities by NMS	164000000 (Bwoga HC II 7,200,000, Bihanga 21,600,000, Bitsya HC II 7,200,000, Karungu 21,600,000, Burere 21,600,000, Nsiika 41,600,000, Engaju HC II 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare HC II 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)			
Non Standard Outputs:	All the supplies and meadicne will be procured and supplied to Respective heallth Units by NMS			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 164,000 0 <b>164,000</b>
2. Lower Level Services				
Output: NGO Basic Healthcare	Services (LLS)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	591 (Butare HCIII 591)	Conditional transfers to NGO Hospitals		17,707
Number of outpatients that visited the NGO Basic health facilities	6308 (Butare H/C III 2275, Kikamba H/C II 4033)			
Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1020 (Butare HC III 540 , Kikamba HC II 480)			
Non Standard Outputs:	Funds trsnsfered to the two health centres of Butare and Kikamba			
			Wage Rec't:	C
			Non Wage Rec't:	17,707
			Domestic Dev't	C
			Donor Dev't	(

#### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	hs Thousand
5. Health			is mousuru
		Total	17,707
Output: Basic Healthcare Servi	ces (HCIV-HCII-LLS)		
No.of trained health related training sessions held.	12 (The trainnings will be held in form of CMEs at Health sub district.)	Conditional transfers to Primary Health Care (PHC)- Non wage	39,438
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (Burere S/C 33, Nyakishana S/C 28, Engaju S/C 22, Bihanga S/C 27, Rwengwe S/C 36, Karungu S/C 34, Bistya S/C 31 and Nsiika T/C 13)		
%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%.)		
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.)		
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, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)		
Number of outpatients that visited the Govt. health facilities.	96892 (Engaju HCII 11,891, Kiyanja HCII 5,597, Bihanga HC III 7,238, Burere HCIII 12,856, Mushasha HCII 4,446, Karungu HCIII 15,303, Nsiika HCIV 10,133, Bwoga HCII 2,821, Rushambya HCII 7,548, Kyeyare HCII 4,239, Bitsya HCII 9,857 and Rwanyamabare HCII 4,963.)		
Number of trained health workers in health centers	54 (Senior Clinical officer 4, Senior Nursing Officer 1, Clinical officers 3, nursing officer 4, Enrolled nurses 15, Enrolled midwives 10, Health assistants 4, Nursing assistant 4, Lab assistants 2, Lab Technicians 3, vector control officer 1.)		
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)		
Non Standard Outputs:	PHC non wage will be transferred to the respective health centre Bank accounts		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't Donor Dev't	
		Total	
3. Capital Purchases			
Output: Furniture and Fixtures	· · · · ·		
Non Standard Outputs:	Procurement of 3 office desks, 6 office chairs and 2 book/file shelves.		4,000
		Wage Rec't:	
		Non Wage Rec't:	0

Domestic Dev't

4,000

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	
,		UShs 7	Thousand
5. Health			
		Donor Dev't	0
		Total	4,000
Output: Other Capital			
Non Standard Outputs:	Installation of electricity in District	Other Structures	15,03
	Health Office, Burere HC III and Nsiika HCIV. Monitoring, supervision and appraisal of capital projects	Monitoring, Supervision and Appraisal of Capital Works	1,16
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	16,200
		Donor Dev't	(
		Total	16,200
Output: Maternity ward cons	truction and rehabilitation		
No of maternity wards constructed	1 (Phase 1 construction of maternity ward at Bihanga HC III)	Non-Residential Buildings	70,94
No of maternity wards rehabilitated	0 (Not been budgeted for this finacial year due to limmited funds)		
Non Standard Outputs:	Completion of maternity unit at Bihanga HC III		
		Wage Rec't:	C
		Non Wage Rec't:	C
		Domestic Dev't	70,944
		Donor Dev't	0
		Total	70,944

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	566,484
			Non Wage Rec't:	72,876
			Domestic Dev't	260,744
			Donor Dev't	64,477
			Total	964,580
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	ices			
No. of qualified primary	482 (From Bihanga S/C 50, Engaju S/C	Printing, Stationery, Photocopying and		10,00
teachers	46, Nyakishana S/C 55, Burere S/C	Binding		,
	103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa	Primary Teachers' Salaries		2,307,33
	S/C 65,)	Travel Inland		4,32
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,)			
Non Standard Outputs:	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools			
			Wage Rec't:	2,307,33
			Non Wage Rec't:	14,32
			Domestic Dev't	
			Donor Dev't	
			Total	2,321,65
2. Lower Level Services				
Output: Primary Schools Servic	es UPE (LLS)			
No. of pupils sitting PLE	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245.)	LG Conditional grants(current)		117,07
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 student drop-outs	39 (female droup outs 29 pupils and Boys 10 pupils)			
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.)			
Non Standard Outputs:	UPE grant transferred to primary school accounts directly			
			Wage Rec't:	
			Non Wage Rec't:	117,07
			Domestic Dev't	
			Donor Dev't	
			Total	117,079

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Education				
Output: Classroom constructio	on and rehabilitation			
No. of classrooms constructed in UPE	12 (3 classrooms at Karembe P/S, 3 classrooms at Rushambya P/S in Burere S/C, Mushasha P/S in Bitsya S/c, Karembe in Bihanga S/C, Rwomushwoja P/S and Butare P/S in Rwengwe)	Non-Residential Buildings		273,317
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)			
Non Standard Outputs:	Classroom roofing monitored and supervised			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 273,317 0
Output: Latrine construction a	and rehabilitation		Total	273,317
No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)	Non-Residential Buildings		210,652
No. of latrine stances constructed	50 (At Katinda P/S, Rwomushwojwa P/S, Nyakishwojwa P/S Kyamahungu P/S, Nyakitoko P/S, Mushasha P/S, Karambi P/S, Karembe P/S, Busheregye P/S, Ryanshenga P/S, Rushambya P/S. 5 stance VIP latrines will be constructed at the above schools	3		
Non Standard Outputs:	latrine construction monitored and supervised			
	·		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 210,652 0
Function: Secondary Education	1		Total	210,652
1. Higher LG Services				
Output: Secondary Teaching S	Services			
No. of students passing O level	222 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	N .		412,194
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 schoo in Bihanga 60, Karungu seed school in Karungu S/C 66)	)		
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)			
Non Standard Outputs:	Teaching and Non teaching staff paid salary monthly at individual accounts			
			Wage Rec't:	412,194
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	0 0

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Education				
			Total	412,194
2. Lower Level Services				
Output: Secondary Capitation(	USE)(LLS)			
No. of students enrolled in USE	1757 (At Bihanga community secoundary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secoundary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)	LG Conditional grants(current)		178,33
Non Standard Outputs:	USE funds transferred to school accounts			
			Wage Rec't:	C
			Non Wage Rec't:	178,336
			Domestic Dev't	C
			Donor Dev't	C
			Total	178,336
Function: Education & Sports M	Ianagement and Inspection			
1. Higher LG Services				
Output: Education Managemen	nt Services			
Non Standard Outputs:	Sector staff salaries paid at the district	General Staff Salaries		57,43
L	headqtrs. Early childhood development implemented in schools, Mileage	Advertising and Public Relations		20
	implemented in schools, Mileage provided to education staff at the	Books, Periodicals and Newspapers		54
dis acc mi for hel ru	district, Quartely and Grant accountabilities submitted to line	Computer Supplies and IT Services		30
	minstries, refresher courses conducted	Welfare and Entertainment		50
	for teachers, departmenta;l meetings held, radio announcements for meeting run, office stationery and equipment	Printing, Stationery, Photocopying and Binding		35
	procured, departmental workplans and	Small Office Equipment		20
	budget prepared and presentated to sectoral committee	General Supply of Goods and Services		1,00
		Travel Inland		5,74
		Fuel, Lubricants and Oils		73
		Maintenance - Vehicles		20
			Wage Rec't:	57,435
			Non Wage Rec't:	9,777
			Domestic Dev't	(
			Donor Dev't	(
Output: Monitoring and Supar	vision of Primary & secondary Educ	ation	Total	67,212
Jutput. Monitoring and Super				
No. of primary schools inspected in quarter	96 (56 Government primary schools and 40 private primary schools inspected)	Printing, Stationery, Photocopying and Binding		80
No. of tertiary institutions	1 (Tumu Nursing comprehensive school	Travel Inland		3,16
inspected in quarter	in Karungu sub county inspected)	Fuel, Lubricants and Oils Maintenance - Vehicles		7,25 26
No. of secondary schools inspected in quarter	10 ( 4 government aided secoundary schools and 6 private secoundary	Maintenance - venicies		20
No. of inspection reports provided to Council	schools inspected) 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:	(
			Non Wage Rec't:	11,483

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
6. Education				
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,483
Output: Sports Development se	ervices			
Non Standard Outputs:	Music, sports and athletics	General Supply of Goods and Services		500
	competitions conducted at the District and National level	Travel Inland		2,500
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	
			10101	3,000
Function: Special Needs Educa	tion		10141	3,000
<b>Function: Special Needs Educa</b> 1. Higher LG Services	tion		10141	3,000
<u> </u>			10141	3,000
1. Higher LG Services	ion Services 3 (Butare Kayanja and Bitsya Primary	General Supply of Goods and Services	10141	3,000
1. Higher LG Services Output: Special Needs Educati	ion Services 3 (Butare Kayanja and Bitsya Primary schools)	General Supply of Goods and Services Travel Inland	10141	
1. Higher LG Services Output: Special Needs Educati No. of SNE facilities	ion Services 3 (Butare Kayanja and Bitsya Primary			500
1. Higher LG Services Output: Special Needs Education No. of SNE facilities operational No. of children accessing	ion Services 3 (Butare Kayanja and Bitsya Primary schools)	Travel Inland		500
1. Higher LG Services Output: Special Needs Education No. of SNE facilities operational No. of children accessing SNE facilities	ion Services 3 (Butare Kayanja and Bitsya Primary schools) 51 (At Butare Primary schools)	Travel Inland	Wage Rec't:	500
1. Higher LG Services Output: Special Needs Education No. of SNE facilities operational No. of children accessing SNE facilities	ion Services 3 (Butare Kayanja and Bitsya Primary schools) 51 (At Butare Primary schools)	Travel Inland		500 2,300
1. Higher LG Services Output: Special Needs Education No. of SNE facilities operational No. of children accessing SNE facilities	ion Services 3 (Butare Kayanja and Bitsya Primary schools) 51 (At Butare Primary schools)	Travel Inland	Wage Rec't:	500 2,300 0
1. Higher LG Services Output: Special Needs Education No. of SNE facilities operational No. of children accessing SNE facilities	ion Services 3 (Butare Kayanja and Bitsya Primary schools) 51 (At Butare Primary schools)	Travel Inland	Wage Rec't: Non Wage Rec't:	500 2,300 0 2,800

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	1154	s Thousand
			Wage Rec't:	2,776,965
		Non	Wage Rec't:	336,79
			mestic Dev't	483,969
			Donor Dev't	(00,70
			Total	3,597,732
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh:	s Thousand
7a. Roads and Engi	ineering	·		
Function: District, Urban and Co	ommunity Access Roads			
1. Higher LG Services				
Output: Operation of District R	loads Office			
Non Standard Outputs:	paying salary to stafff in works	General Staff Salaries		46,57
	departments, District compound	Advertising and Public Relations		40,37
	mainatained, Bank charges paid,	Computer Supplies and IT Services		20
	procuring departmental fuel, preparation of departmental workplans	Printing, Stationery, Photocopying and		40
		Binding		40
	URF, supervision and monitoring department projects, attending	Bank Charges and other Bank related costs		52
	workshops and semminars, consultative	Travel Inland		5,79
	office equipments, printing and Fuel, Lubricants and Oils	3,10		
	photocoping departmental documents,	Maintenance - Civil		3,67
	communication on local radio stations and district boarder sign posts made and installed			-,
			Wage Rec't:	46,57
		Nor	n Wage Rec't:	10,18
		D	omestic Dev't	4,10
			Donor Dev't	
			Total	60,86
Output: Promotion of Commun	ity Based Management in Road Mai	ntenance		
Non Standard Outputs:	facilitation of district roads committee,			60
	announcements to road contractor on radio, monitoring of roads and bridges,	Advertising and Public Relations		10
			Wage Rec't:	
		Nor	n Wage Rec't:	70
		D	omestic Dev't	
			Donor Dev't	
			Total	70
2. Lower Level Services Output: Community Access Roa	ad Maintananga (I I S)			
No of bottle necks removed from CARs	70 (Burere sub county 10pieces, Nyakishana S/C 10pieces, Engaju sub county 10pieces, Bihanga sub county 10pieces, Rwengwe sub county 10pieces, Karungu sub county 10pieces, Bitysa subcounty 10pieces,)	Transfers to other gov't units(capital)		23,08

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item UShs	Thousand
a. Roads and Engi	ineering	I	
Non Standard Outputs:	Granding, Shapping, removal of boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling 0f Nyakishana -Kiisa- Bihanga, Kashenyi-Karembe - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogoro - Kasenene Ekibati, Marinde-Kajumbura-Kyahenda - Kyoma road,		
		Wage Rec't:	
		Non Wage Rec't: Domestic Dev't	23,08
		Domestic Devi Donor Dev't	23,08
		Total	23,08
Output: Urban unpaved roads I	Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	18 (roads in the town council well mantained)	LG Conditional grants(capital)	64,74
Length in Km of Urban unpaved roads routinely maintained	27 (27 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana- Kyehabure- Mpaga 7KM, kamiira- Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiiro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))		
Non Standard Outputs:	urban road funds transferred to Nsiika Town Council		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	64,74
		Donor Dev't <b>Total</b>	64,74
Output: Bottle necks Clearance	on Community Access Roads	1000	04,/4
No. of bottlenecks cleared on community Access Roads	45 (roads opened in Burere, Nyakishana and Rwengwe Subcounties)	Conditional transfers to Road Maintenance	900,00
Non Standard Outputs:	meetings of infrastructure Road management committee held, road construction supervised and monitored		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	900,00
		Donor Dev't	
Output: District Roads Maintai	nence (URF)	Total	900,00
Length in Km of District roads periodically maintained	80 (Nyakashaka- Kikoreijo - Rwajere 16 Km, Kashenyi- Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kagorogoro - Kasenene - Kibati - Bwoga 15 Km, Marinde - Kajumbura Kyahenda – Kiyanja - Kyoma 13 Km, Nyakishojwa- Musana 2Km, Kitega- Mushasha- Buhunga 11 Km)	Conditional transfers to Road Maintenance	147,79

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	ineering	l		
Length in Km of District roads routinely maintained	177 (Burere sub county 29KM, Nyakishana S/C 27.5KM, Engaju sub county 26.5, Bihanga sub county 18KM, Rwengwe sub county 39KM, Karungu sub county 15KM, Bitysa subcounty 20KM,)			
No. of bridges maintained	0 (Not budgetted for this fY)			
Non Standard Outputs:	road mantainance supervised and monitored in LLGs			
			-	0
				0
				147,797 0
				147,797
3. Capital Purchases			10111	147,777
	uctures (Administrative)			
Non Standard Outputs:	preparation of BOQs for the Adminstrative building, Repair of door locks at the district offices	Non-Residential Buildings		150
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	150
			Donor Dev't	0
0 4 4 6 11 1M 1			Total	150
Output: Specialised Machinery	and Equipment			
Non Standard Outputs:	mantainance of a district grader	Machinery and Equipment		11,340
	Standard Outputs: road mantainance supervised and monitored in LLGs Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total al Purchases Buildings & Other Structures (Administrative) Standard Outputs: preparation of BOQs for the Administrative building, Repair of door locks at the district offices Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Specialised Machinery and Equipment Standard Outputs: mantainance of a district grader Machinery and Equipment Standard Outputs: mantainance of a district grader Specialised Machinery and Equipment Standard Outputs: mantainance of a district grader Standard Outputs: mantainance of a district grader Specialised Machinery and Equipment Standard Outputs: mantainance of a district grader Standard Outputs: m	0		
Adminstrative buildi locks at the district of Output: Specialised Machinery and Equipment				0
				11,340
				0
Function: District Engineering	Services		10141	11,340
1. Higher LG Services				
<b>Output: Electrical Installations</b>	/Repairs			
Non Standard Outputs:		Electricity		1,000
	offices and power consumed paid	Maintenance Other		4,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,000
			Donor Dev't	0
			Total	5,000

#### Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousan	nd
b. Water				
Function: Rural Water Supply of	and Sanitation			
. Higher LG Services				
Output: Operation of the Distr	ict Water Office			
Non Standard Outputs:	Office equipments procured, quarterly	General Staff Salaries	18	3,04
ľ	reports prepared and submitted to line minstries, consultations with water	Computer Supplies and IT Services		70
	directorate and TSU Mbarara, bank charges paid, sector vehicle mantained	Printing, Stationery, Photocopying and Binding		5(
	and serviced	Small Office Equipment		15
		Bank Charges and other Bank related costs		60
		General Supply of Goods and Services	2	2,30
		Travel Inland		1,60
		Fuel, Lubricants and Oils	2	2,87
		Telecommunications		60
		Wage		
		Non Wage		,52
		Domestic	,	,79
		Donor		20
Dutput: Supervision, monitori	ng and coordination		Total 30,	,30
·	-			
No. of water points tested for quality	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi	Printing, Stationery, Photocopying and Binding		3(
	and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in	Travel Inland		),02 1_4(
	Bitsya at Karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika)	Fuel, Lubricants and Oils	11	1,40
No. of sources tested for water quality	24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika and Mabanga GFS)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (1 at the start of the year and 1 after award of works, contracts)			
No. of District Water Supply and Sanitation Coordination Meetings	4 ( held at District headquarters)			
No. of supervision visits during and after construction	49 (Supervisoin vists protected springs 20, on shallow wells 2, on construction of mabanga GFS 20 times, on Rutche 11 7 visits)			
Non Standard Outputs:	water sources inspected after and during construction, regular data analysis and information / status update			
		Wage	Rec't:	
		Non Wage		
		Domestic		,72
		Donor		
			Total 21,	,72

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

#### Workplan Details

anned Outputs (Description a ocation) and Activities	ınd	Planned Expenditure By Item	UShs T	housand
. Water				
% 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%)	Workshops and Seminars		44
% of rural water point sources functional (Gravity Flow Scheme)	95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C100% and Engaju S/C 70% Nsika T/C 100%)			
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Engaju sub county and 1 from Nyakishana)			
No. of public sanitation sites rehabilitated	0 (No rehabilitation of sanitation sites planned)			
No. of water points rehabilitated	1 (1 GFS to be rehabilitated at Kyenjogyera)			
Non Standard Outputs:	District water and environment committee meeting held at the district			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	44
			Donor Dev't	
	4 D. IN	111	Total	44
No. of water user	ity Based Management, Sanitation an 38 (water user committees for all to be			1,39
committees formed.	protected water sources)	Welfare and Entertainment		3,35
No. of water and Sanitation promotional events undertaken	L(LATS)	Printing, Stationery, Photocopying and Binding		20
No. Of Water User Committee members trained	342 (Water User commilitesnsitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	Travel Inland Fuel, Lubricants and Oils		5,45 2,10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No private operators in the district)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on	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)			
promoting water, sanitation and good hygiene practices				
	holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings			
and good hygiene practices	holding dstrict advocacy meeting, intersubcounty review meetings,		Wage Rec't:	
and good hygiene practices	holding dstrict advocacy meeting, intersubcounty review meetings,		Wage Rec't: Non Wage Rec't:	
and good hygiene practices	holding dstrict advocacy meeting, intersubcounty review meetings,		-	
and good hygiene practices	holding dstrict advocacy meeting, intersubcounty review meetings,		Non Wage Rec't:	

Welfare and Entertainment

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs 7	Thousand
7b. Water				
Non Standard Outputs:	Home improvement campaigns with promotaion of hard washing, baseline	Printing, Stationery, Photocopying and Binding		350
	survey carried out, followup and final survey on sanitation and hygiene at	Travel Inland		9,800
	household level, school health educatior and sanitation compaigns	Fuel, Lubricants and Oils		11,076
			Wage Rec't:	0
			Non Wage Rec't:	22,626
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 <b>22,626</b>
3. Capital Purchases			10101	22,020
Output: Vehicles & Other Tra	ansport Equipment			
Non Standard Outputs:	The office motorcycle serviced and mainatained	Transport Equipment		3,200
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,200
			Donor Dev't	0
			Total	3,200
Output: Specialised Machiner	y and Equipment			
Non Standard Outputs: wat	water testing kit procured	Machinery and Equipment		25,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	25,000
			Donor Dev't <b>Total</b>	0 <b>25,000</b>
Output: Other Capital			10141	25,000
Non Standard Outputs:	Debt paid for projects not paid last FY (5 springs, 1 shallow well, Mabanga GFS & Design of Rutehe II GFS)mpleted projects paid, Retention paid on all completed projects, 17 Rain water Tanks in 8 different sub counties			61,919
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	61,919
			Donor Dev't	0
Output: Construction of publi	ia latrinos in PCCs		Total	61,919
No. of public latrines in RGCs and public places	3 (Construction 2 stance VIP public latrine at Ekikorijo, Marinde, Karungu Market)	Other Structures		18,410
Non Standard Outputs:	construction work monitored and supervised			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	18,410
			Donor Dev't	0
Output: Spring protection			Total	18,410

Planned Outputs (Description a Location) and Activities	Ind	Planned Expenditure By Item	UShs Thousa	
7b. Water				
No. of springs protected	12 (2 in Rwengwe S/C , 2 in Burere 2 in Bihanga , 2 in Bitsya , 2 in Engaju and 1 in Karungu)	Other Structures		30,000
Non Standard Outputs:	construction work monitored andsupervised			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,000
			Donor Dev't	0
			Total	30,000
Output: Shallow well construct				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (At Bwika and Nsika A, Kamagaba and Ngogomaire Rwengwe Sub county			12,000
Non Standard Outputs:	construction work supervised and monitored			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	12,000
			Donor Dev't <b>Total</b>	0 <b>12,000</b>
Output: Construction of piped	water supply system		10111	12,000
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 ( Mabanga GFS Constructed in Nyakishana sub county)	Other Structures		135,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabiliating Kyenjogyera GFS in Karungu sub county)			
Non Standard Outputs:	construction work supervised and monitored			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	135,000
			Donor Dev't	0
			Total	135,000

lanned Outputs (Description and ocation) and Activities	and	Planned Expenditure By Item	
			Shs Thousand
		Wage Rec'	
		Non Wage Rec' Domestic Dev	
		Domestic Dev Donor Dev	
		Tota	
Vorkplan Details			
lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	Shs Thousand
Natural Resourc	es		
unction: Natural Resources M	anagement		
Higher LG Services			
utput: District Natural Resou	rce Management		
Non Standard Outputs:	Sectoral activities superved and	Travel Inland	1,34
L	coordinated, office equipment	General Staff Salaries	84,68
	procured, workplans and budgets prepaired and submitted to sectoral committee, staff salaries paid monthly, bank charges paid guarterly reports	Printing, Stationery, Photocopying and	5
		Binding	
		Bank Charges and other Bank related costs	60
		Wage Rec	<i>t:</i> 84,68
		Non Wage Rec	t: 1,99
		Domestic De	,'t
		Donor De	. 14
		Bonor Be	,' <i>t</i>
		Total	
utput: Tree Planting and Affe	prestation		_
Putput: Tree Planting and Affe Number of people (Men and Women) participating in tree planting days	orestation 60 (subconty stakeholders)		_
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and		Tot General Supply of Goods and Services	<b>al 86,67</b> 30
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees	60 (subconty stakeholders)	Tot General Supply of Goods and Services Travel Inland	<b>al 86,67</b> 30
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	60 (subconty stakeholders) 10 (trees planted in Sub county land) 20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed	Tot General Supply of Goods and Services Travel Inland	<u>al 86,67</u> 3( 85
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	60 (subconty stakeholders) 10 (trees planted in Sub county land) 20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed	Tot General Supply of Goods and Services Travel Inland	al 86,67 3( 85
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	60 (subconty stakeholders) 10 (trees planted in Sub county land) 20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed	Tot General Supply of Goods and Services Travel Inland Wage Rec	al 86,67 30 85
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving)	60 (subconty stakeholders) 10 (trees planted in Sub county land) 20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed	Tot General Supply of Goods and Services Travel Inland Wage Rec Non Wage Rec	al 86,67 30 85 (t: (t: (t: (t: (t: (t: (t),15))
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	60 (subconty stakeholders) 10 (trees planted in Sub county land) 20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed established	Tot General Supply of Goods and Services Travel Inland Wage Rec Non Wage Rec Domestic De Donor De Tot	al 86,67 30 85 't: 1,15 't 't
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	60 (subconty stakeholders) 10 (trees planted in Sub county land) 20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed established anagement (Fuel Saving Technology;	Tot General Supply of Goods and Services Travel Inland Wage Rec Non Wage Rec Domestic De Donor De Tot Water Shed Management)	al 86,67 3( 85 (t: (t: 1,15 (t) (t) al 1,15
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	60 (subconty stakeholders) 10 (trees planted in Sub county land) 20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed established	Tot General Supply of Goods and Services Travel Inland Wage Rec Non Wage Rec Domestic De Donor De Tot	al 86,67 30 85 't: 1,15 't 't
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: Putput: Training in forestry m No. of community members trained (Men and Women) in forestry	60 (subconty stakeholders) 10 (trees planted in Sub county land) 20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed established anagement (Fuel Saving Technology, 200 (communities sensitised on fuel saving technologies and forest	Tot General Supply of Goods and Services Travel Inland Wage Rec Non Wage Rec Domestic De Donor De Tot Water Shed Management) Travel Inland	al 86,67 3( 85 (t: (t: 1,15 (t) (t) al 1,15
Number of people (Men and Women) participating in tree planting days Area (Ha) of trees established (planted and surviving) Non Standard Outputs: <b>Putput: Training in forestry m</b> No. of community members trained (Men and Women) in forestry management No. of Agro forestry	60 (subconty stakeholders) 10 (trees planted in Sub county land) 20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed established anagement (Fuel Saving Technology, 200 (communities sensitised on fuel saving technologies and forest monitoring carried out) 2 (communitiessensitised on fuel saving technologies and carrying out forest establishment meetings in 2 subcounties	Tot General Supply of Goods and Services Travel Inland Wage Rec Non Wage Rec Domestic De Donor De Tot Water Shed Management) Travel Inland	al 86,67 3( 85 (t: (t: 1,15 (t) (t) al 1,15

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
R. Natural Resourc	<i>es</i>		00.001	ionound
			Non Wage Rec't:	50
			Domestic Dev't	(
			Donor Dev't	(
			Total	500
Output: Forestry Regulation a	nd Inspection			
No. of monitoring and compliance	4 (Forestry monitoring and complaince surveys / inspections conducted in 3 sub counties of Burere, Bihanga and	ő		5
surveys/inspections undertaken	Engaju and Nyakishana)	Travel Inland		94
Non Standard Outputs:	Community sensitised in forestry management			
			Wage Rec't:	
			Non Wage Rec't:	993
			Domestic Dev't	
			Donor Dev't	
Output: Community Training			Total	99.
	-			
No. of Water Shed Management Committees formulated	2 (2 committees to be formed in Karungu and Rwengwe subcounties)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		4 4
Non Standard Outputs:	community neighbouring wetland sensitised on sustainable wetland utilisation	Binding Travel Inland		1,40
			Wage Rec't:	
			Non Wage Rec't:	1,48
			Domestic Dev't	
			Donor Dev't	
Output: River Bank and Wetla	nd Restoration		Total	1,48
No. of Wetland Action		Printing, Stationery, Photocopying and		4
Plans and regulations developed	district headquarters)	Binding Travel Inland		6 51
Area (Ha) of Wetlands demarcated and restored	2 (wetlands restored in Rwengwe and Karungu)	Travet mana		51
Non Standard Outputs:	community sensitised on water catchment area management			
			Wage Rec't:	
			Non Wage Rec't:	57
			Domestic Dev't	
			Donor Dev't	
			Total	57
Output: Stakeholder Environm	nental Training and Sensitisation			
No. of community women	200 (District and subcounty stakeholders trained in Natural	Welfare and Entertainment		2
and men trained in ENR monitoring	Resource managemnet)	<i>Printing, Stationery, Photocopying and</i> <i>Binding</i>		4
Non Standard Outputs:	Technical support provided to Environmntal Committees at the District and Subcounties	Travel Inland		2,24
			Wage Rec't:	
			Non Wage Rec't:	2,304
			Domestic Dev't	(
			Donor Dev't	(

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
3. Natural Resourc	es			
			Total	2,304
Output: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)	Welfare and Entertainment Printing, Stationery, Photocopying and		2 5
Non Standard Outputs:	District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated	Binding General Supply of Goods and Services		4
		Travel Inland Fuel, Lubricants and Oils		3: 70
	of unlances and policies for indiated		Wage Rec't:	
			Non Wage Rec't:	1,13
			Domestic Dev't	, -
			Donor Dev't	
			Total	1,13
Output: Land Management Ser	rvices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	4 (In the 4 LLGs)	Travel Inland		5
settled within FY Non Standard Outputs:	Inspections, surveys and land	Printing, Stationery, Photocopying and Binding		2
	registrations carried out. Land Titles processed and physical development inspections carried out Reports prepared and submitted to line minstries	Small Office Equipment		
			Wage Rec't:	
			Non Wage Rec't:	72
			Domestic Dev't	
			Donor Dev't	
			Total	72
Output: Infrastruture Planning	5			
Non Standard Outputs:	Illegal structures inspected and controlled. New structural plans	Printing, Stationery, Photocopying and Binding		2
	monitored, reports prepared and submitted to line minstries	Small Office Equipment		:
		Travel Inland		5
			Wage Rec't:	
			Non Wage Rec't:	63
			Domestic Dev't	
			Donor Dev't	
			Total	63

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		The second second
		14	UShs Y Vage Rec't:	Thousand 84,68
			Vage Rec't: Vage Rec't:	11,47
			estic Dev't	11,47
			onor Dev't	
			Total	96,15
<b>Workplan Details</b>				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
. Community Bas	ed Services			
Function: Community Mobilist				
1. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	Staff salaries paid, Monitoring and	General Staff Salaries		33,8
-	supervision of projects carried out, National and regional meetings	Printing, Stationery, Photocopying and		2
	attended, reports and accounatbilities	Binding		
	meetings facilitated office equipments	Bank Charges and other Bank related costs		7
		Travel Inland		1,0
	purchased, bank charges paid , monitoring and supervsion of CDD			
	projects, formation of sectoral plans			
	and budgets and implementation of government programs			
		Ţ	Wage Rec't:	33.85
			Wage Rec't: Wage Rec't:	
		Non V		
		Non V Don	Wage Rec't:	
		Non V Don	Wage Rec't: nestic Dev't	1,96
Output: Probation and Welfa	government programs	Non V Don	Wage Rec't: nestic Dev't Donor Dev't	33,85 1,96 <b>35,81</b>
Output: Probation and Welfan No. of children settled	government programs re Support 8 (Children settled in Karungu	Non W Don L Printing, Stationery, Photocopying and	Wage Rec't: nestic Dev't Donor Dev't	1,96 <b>35,81</b>
-	government programs re Support 8 (Children settled in Karungu S/C,Rwengwe S/C,Bistya S/C, Nsiika T/C,Nyakishana S/C,Burere	Non W Dom E Printing, Stationery, Photocopying and Binding	Wage Rec't: nestic Dev't Donor Dev't	1,96 <b>35,81</b> 20
	government programs re Support 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 W Dom E Printing, Stationery, Photocopying and Binding Travel Inland	Wage Rec't: nestic Dev't Donor Dev't	1,96 <b>35,81</b> 20 14,8
-	government programs re Support 8 (Children settled in Karungu S/C,Rwengwe S/C,Bistya S/C, Nsiika T/C,Nyakishana S/C,Burere	Non W Dom E Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Wage Rec't: nestic Dev't Donor Dev't	1,96 <b>35,81</b> 20 14,8
No. of children settled	government programs re Support 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,Binanga S/C) Cases diagonised, children and parents counselled and cases refered to relevan her offices for action and stationery purchased. Children protection	Non W Dom E Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Wage Rec't: nestic Dev't Donor Dev't	1,96 <b>35,81</b> 20 14,8
No. of children settled	government programs re Support 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,Binanga S/C) Cases diagonised, children and parents counselled and cases refered to relevan her offices for action and stationery purchased. Children protection	Non W Dom E Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Wage Rec't: nestic Dev't Donor Dev't <b>Total</b>	1,96 <b>35,81</b> 20 14,8 5,50
No. of children settled	government programs re Support 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,Binanga S/C) Cases diagonised, children and parents counselled and cases refered to relevan her offices for action and stationery purchased. Children protection	Non W Dom E Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Wage Rec't: nestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	1,96 <b>35,81</b> 20 14,8 5,50
No. of children settled	government programs re Support 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,Binanga S/C) Cases diagonised, children and parents counselled and cases refered to relevan her offices for action and stationery purchased. Children protection	Non W Dom E Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils W Non W Dom	Wage Rec't: nestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Wage Rec't:	1,96 <b>35,81</b> 21 14,8 5,50 98
No. of children settled	government programs re Support 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) Cases diagonised, children and parents counselled and cases refered to relevan her offices for action and stationery purchased. Children protection comittes trained in LLGS	Non W Dom E Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils W Non W Dom	Wage Rec't: nestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Wage Rec't: nestic Dev't	1,96 <b>35,81</b> 24 14,84 5,54 98 19,56
No. of children settled Non Standard Outputs: Output: Social Rehabilitation	government programs re Support 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) Cases diagonised, children and parents counselled and cases refered to relevan her offices for action and stationery purchased. Children protection comittes trained in LLGS Services	Non W Dom E Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils W Non W Dom E	Wage Rec't: nestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Wage Rec't: nestic Dev't Donor Dev't	1,96 <b>35,81</b> 20 14,8 5,50 98 19,56 <b>20,54</b>
No. of children settled	government programs re Support 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) Cases diagonised, children and parents counselled and cases refered to relevan her offices for action and stationery purchased. Children protection comittes trained in LLGS	Non W Dom E Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Fuel, Lubricants and Oils Workshops and Seminars Printing, Stationery, Photocopying and	Wage Rec't: nestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Wage Rec't: nestic Dev't Donor Dev't	1,96 <b>35,81</b> 24 14,84 5,54 98 19,56
No. of children settled Non Standard Outputs: Output: Social Rehabilitation	government programs re Support 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) Cases diagonised, children and parents counselled and cases refered to relevan her offices for action and stationery purchased. Children protection comittes trained in LLGS Services sensitised PWDS councils on disability issues, trained older persons on IGAs,	Non W Dom E Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Fuel, Lubricants and Oils Workshops and Seminars	Wage Rec't: nestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Wage Rec't: nestic Dev't Donor Dev't	1,96 35,81 2 14,8 5,5 98 19,56 <b>20,5</b> 4 6,9
No. of children settled Non Standard Outputs: Output: Social Rehabilitation	government programs re Support 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) Cases diagonised, children and parents counselled and cases refered to relevan her offices for action and stationery purchased. Children protection comittes trained in LLGS Services sensitised PWDS councils on disability issues, trained older persons on IGAs,	Non V Dom E Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Fuel, Lubricants and Oils Workshops and Seminars Printing, Stationery, Photocopying and Binding	Wage Rec't: nestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Wage Rec't: nestic Dev't Donor Dev't	1,96 <b>35,81</b> 2 14,8 5,5 98 19,56 <b>20,54</b> 6,9 1 1
No. of children settled Non Standard Outputs: Output: Social Rehabilitation	government programs re Support 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) Cases diagonised, children and parents counselled and cases refered to relevan her offices for action and stationery purchased. Children protection comittes trained in LLGS Services sensitised PWDS councils on disability issues, trained older persons on IGAs,	Non V Dom E Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Fuel, Lubricants and Oils Vorkshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland	Wage Rec't: nestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Wage Rec't: nestic Dev't Donor Dev't	1,90 <b>35,8</b> 1 2 14,8 5,5 98 19,50 <b>20,5</b> 4 6,9 1 1
No. of children settled Non Standard Outputs: Output: Social Rehabilitation	government programs re Support 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) Cases diagonised, children and parents counselled and cases refered to relevan her offices for action and stationery purchased. Children protection comittes trained in LLGS Services sensitised PWDS councils on disability issues, trained older persons on IGAs,	Non V Dom E Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Fuel, Lubricants and Oils Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland	Wage Rec't: nestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Wage Rec't: nestic Dev't Donor Dev't <b>Total</b>	1,96 <b>35,8</b> 1 2 14,8 5,5 98 19,56 <b>20,5</b> 4 6,9 1

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Th	UShs Thousand	
D. Community Base	ed Services	·			
			Donor Dev't	(	
			Total	9,302	
Output: Community Developm	ent Services (HLG)			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
No. of Active Community	8 (From all LLGs of Nsiika T/C,	Travel Inland		2,40	
Development Workers	Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)			2,100	
Non Standard Outputs:	supervision and monitoring of CDD supported groups				
			Wage Rec't:	C	
			Non Wage Rec't:	1,760	
			Domestic Dev't	645	
			Donor Dev't	C	
			Total	2,405	
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	Printing, Stationery, Photocopying and Binding		200	
	81, Karungu S/C 61.)	General Supply of Goods and Services		300	
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	Travel Inland		6,43	
	ti ameu		Wage Rec't:	(	
			Non Wage Rec't:	6,938	
			Domestic Dev't	C	
			Donor Dev't	C	
			Total	6,938	
Output: Gender Mainstreaming	g				
Non Standard Outputs:	trained the HOD in gender mainstreaming issues	Pension for General Civil Service		50	
			Wage Rec't:	C	
			Non Wage Rec't:	50	
			Domestic Dev't	0	
			Donor Dev't <b>Total</b>	0 50	
Output: Support to Youth Cou	ncils		10101	50	
No. of Youth councils supported	2 (Two District youth council at district level)	Printing, Stationery, Photocopying and Binding		300	
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	Travel Inland		2,23	
			Wage Rec't:	0	
			Non Wage Rec't:	2,531	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	2,531	

	nned Outputs (Description a cation) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
9	Community Base	d Services			
•	No. of assisted aids	0 (Not planned for)	Workshops and Seminars		66
	supplied to disabled and elderly community		Printing, Stationery, Photocopying and Binding		144
	Non Standard Outputs:	10 PWDS projects monitered 5 PWDS IGAs supported	General Supply of Goods and Services		12,27
		International PWDS celedrated PWDS c/person facilitated	Travel Inland		1,39
				Wage Rec't:	(
				Non Wage Rec't:	14,478
				Domestic Dev't	(
				Donor Dev't <b>Total</b>	14,47
Ou	tput: Culture mainstreaming				,
	Non Standard Outputs:	trained the HOD in integrating cultural issues in planning	Printing, Stationery, Photocopying and Binding		51
				Wage Rec't:	(
				Non Wage Rec't:	50
				Domestic Dev't	(
				Donor Dev't <b>Total</b>	( 5(
Ou	tput: Work based inspections	3			
	Non Standard Outputs:	photocopying employment Act	Printing, Stationery, Photocopying and Binding		3
				Wage Rec't:	(
				Non Wage Rec't:	30
				Domestic Dev't	(
				Donor Dev't <b>Total</b>	(3)
Ou	tput: Reprentation on Wome	n's Councils			-
	No. of women councils	4 (District women council at District	Workshops and Seminars		53
	supported	headquarters with four sittings each per quarter) International women's day celebrated	Printing, Stationery, Photocopying and Binding		25
	Non Standard Outputs:	Interim District women chairperson	General Supply of Goods and Services		80
		facilitated District women interim executive meetings conducted	Travel Inland		95
		Women groups supported in IGAS		Wage Rec't:	(
				Non Wage Rec't:	2,53
				Domestic Dev't	_,(
				Donor Dev't	(
				Total	2,53
	Lower Level Services tput: Community Developme	nt Services for LLCs (LLS)			
<i></i> u	Non Standard Outputs:	10 groups which active funded for project development	LG Conditional grants(capital)		24,50
		project de relopment		Wage Rec't:	(
				Non Wage Rec't:	(
				Domestic Dev't	24,502
				Donor Dev't	(
				Total	24,502

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Planned Outputs (Description a	and	Diamod Franciscus D. I.		
Planned Outputs (Description a Location) and Activities	1110	Planned Expenditure By Item	10	Thomas
,,			Wage Rec't:	Thousand
			Non Wage Rec't:	33,851 40,615
			Domestic Dev't	25,147
			Domestic Dev't	19,567
			Total	119,180
<b>Workplan Details</b>				,
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	participatory planning meetings	Telecommunications		200
Tion Standard Outputs.	conducted, BOQs for LDG projects	Travel Inland		1,852
	prepared, EIA for LDG projects Prepared and coordinated, sector staff			15,851
	paid salary for 12 months, External	<i>Hire of Venue (chairs, projector etc)</i>		200
	hard disk procured	Computer Supplies and IT Services		291
		Welfare and Entertainment		200
		Printing, Stationery, Photocopying and		200
		Binding		
		Small Office Equipment		135
			Wage Rec't:	15,851
			Non Wage Rec't:	3,078
			Domestic Dev't	0
			Donor Dev't	0
Output: District Planning			Total	18,928
No of minutes of Council	6 (6 council minutes for the 6 council	Workshops and Seminars		1,000
meetings with relevant resolutions	sittings in this financial year compiled)	Printing, Stationery, Photocopying and		400
resolutions		Rinding		
No of Minutes of TPC meetings	12 (12 sets of minutes will be produced on amonthly basis)	Binding Travel Inland		800
No of Minutes of TPC		ő		800
No of Minutes of TPC meetings No of qualified staff in the	on amonthly basis) 0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work) 5 Year District Development Plan	ő		800
No of Minutes of TPC meetings No of qualified staff in the Unit	on amonthly basis) 0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work)	ő	Wang Posts	
No of Minutes of TPC meetings No of qualified staff in the Unit	on amonthly basis) 0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work) 5 Year District Development Plan	ő	Wage Rec't: Non Wage Rec't:	0
No of Minutes of TPC meetings No of qualified staff in the Unit	on amonthly basis) 0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work) 5 Year District Development Plan	ő	Non Wage Rec't:	0 2,200
No of Minutes of TPC meetings No of qualified staff in the Unit	on amonthly basis) 0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work) 5 Year District Development Plan	ő	0	800 0 2,200 0 0 0
No of Minutes of TPC meetings No of qualified staff in the Unit	on amonthly basis) 0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work) 5 Year District Development Plan	ő	Non Wage Rec't: Domestic Dev't	0 2,200 0
No of Minutes of TPC meetings No of qualified staff in the Unit	on amonthly basis) 0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work) 5 Year District Development Plan Reviewed	ő	Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,200 0 0
No of Minutes of TPC meetings No of qualified staff in the Unit Non Standard Outputs:	on amonthly basis) 0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work) 5 Year District Development Plan Reviewed	Travel Inland Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,200 0 0
No of Minutes of TPC meetings No of qualified staff in the Unit Non Standard Outputs: Output: Statistical data collecti	on amonthly basis) 0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work) 5 Year District Development Plan Reviewed on Data for planning activities collected,	Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 2,200 0 <b>2,200</b> 300
No of Minutes of TPC meetings No of qualified staff in the Unit Non Standard Outputs: Output: Statistical data collecti	on amonthly basis) 0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work) 5 Year District Development Plan Reviewed on Data for planning activities collected,	Travel Inland Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	0 2,200 0 0 <b>2,200</b>
No of Minutes of TPC meetings No of qualified staff in the Unit Non Standard Outputs: Output: Statistical data collecti	on amonthly basis) 0 (The position of the sennior planner was advertised but not yet recruited, therefore an assingned officer is doing the work) 5 Year District Development Plan Reviewed on Data for planning activities collected,	Travel Inland Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 2,200 0 <b>2,200</b> 300

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	housand
10. Planning				
			Total	300
Output: Demographic data colle	ection			
Non Standard Outputs:	District population Status report produced and back up to LLGs and	Advertising and Public Relations		2,400
	sectors in integrating population issues	Welfare and Entertainment		600
	provided, birth and death registration carried out in LLgs	Printing, Stationery, Photocopying and Binding		280
	en e	Telecommunications		70
		Travel Inland		6,380
		Fuel, Lubricants and Oils		3,97
			Wage Rec't:	0
			Non Wage Rec't:	300
			Domestic Dev't	0
			Donor Dev't	13,401
			Total	13,701
Output: Project Formulation				
Non Standard Outputs:	Project Appraisal documents and instruments prepared	Printing, Stationery, Photocopying and Binding		283
			Wage Rec't:	0
			Non Wage Rec't:	283
			Domestic Dev't	0
			Donor Dev't	0
Output: Development Planning			Total	283
	QII Co and 11 contains supported in	Driving Stationary Distancements and		200
Non Standard Outputs:	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and	Printing, Stationery, Photocopying and Binding		320
	Quarterly workplans	Telecommunications		100
		Travel Inland		564
		Fuel, Lubricants and Oils		493
			Wage Rec't:	0
			Non Wage Rec't:	1,477
			Domestic Dev't	0
			Donor Dev't	C
0 · · · · · · · · · · · · · · · · · · ·	<b>a</b>		Total	1,477
Output: Management Infomrati	on Systems			
Non Standard Outputs:	LLGs and Sectors assisted in mantaining data bases, storing	Computer Supplies and IT Services		200
	information and coordinating sector	Telecommunications		360
	inputs into MIS. Servicing and mnatining IT equipments	Travel Inland		200
			Wage Rec't:	0
			Non Wage Rec't:	760
			Domestic Dev't	0
			Donor Dev't	0
			Total	760
Output: Operational Planning				
Non Standard Outputs:		Hire of Venue (chairs, projector etc)		300
	carried out, LGMSD assesment in HLG and LLGs carried out, Project	Welfare and Entertainment		400
	Management Committees offered backup support	Printing, Stationery, Photocopying and Binding		300

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs T	housand
10. Planning			
	Travel Inland		1,100
	Fuel, Lubricants and Oils		2,619
		Wage Rec't:	0
		Non Wage Rec't:	1,760
		Domestic Dev't	2,959
		Donor Dev't	0
		Total	4,719
Output: Monitoring and Evaluation of Sector plans			
and other District Capital Developmen	Printing, Stationery, Photocopying and Binding		100
projects Carried out in all 8 LLGs of Burere, Nyakishana, Engaju, Bihanga,	Telecommunications		100
Bistya, Karungu and Nsiika T/C,	Travel Inland		1,500
	Fuel, Lubricants and Oils		3,812
		Wage Rec't:	0
		Non Wage Rec't:	5,512
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,512

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		ri .
				Thousand
			Wage Rec't:	15,85
			Non Wage Rec't:	15,67
			Domestic Dev't Donor Dev't	2,95 13,40
			Total	47,88
Vorkplan Details			10141	47,00
Planned Outputs (Description a	nd			
Location) and Activities	nu	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit				
Function: Internal Audit Service	S			
1. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	Paying salries to Staff in internal Audit	Travel Inland		1,8
	, timely subscription to professional	General Staff Salaries		14,6
	associations, Attending government functions, making consultative	Printing, Stationery, Photocopying and		3
	arragements, preparation of sectoral	Binding		
	reports and workplans and attending workshops and simminars and procuring small office equipments	Subscriptions		6
			Wage Rec't:	14,6
			Non Wage Rec't:	2,82
			Domestic Dev't	
			Donor Dev't	
			Total	17,43
Output: Internal Audit				
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (The fourth quarter Audit report will be submiited to the Auditor General office Mbarara)	Printing, Stationery, Photocopying and Binding Travel Inland		5 6,4
No. of Internal Department	9 (The Auditor will Audit	Travel Intana		0,4
Audits	Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)			
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secoundary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special invistigations and Auditing procurements and stores			
			Wage Rec't:	
			Non Wage Rec't:	6,93
			Domestic Dev't	
			Donor Dev't	
			Total	6,9

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	14,612
		Non Wage Rec't:	9,759
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,371

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BIHANGA		LCIV: BUHWEJ	IJ	185,889.43
Sector: Agriculture				51,057.00
LG Function: Agricultur	al Advisory Services			51,057.00
Lower Local Services Output: LLG Advisory LCII: RUKIIRI	Services (LLS)			51,057.00
Tranfering NAADS funds to sub county of Bihanga		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	51,057.00
Lower Local Services				
Sector: Education				61,185.23
LG Function: Pre-Prima	ry and Primary Education			21,065.19
Capital Purchases Output: Latrine constru LCII: RUKIIRI	ction and rehabilitation			21,065.19
construction of 5 stance VIP latrine Busheregye P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
Capital Purchases				
LG Function: Secondary	Education			40,120.05
Lower Local Services				
Output: Secondary Capital Control Capital Control Capital Control Capital Control Capital Capi	itation(USE)(LLS)			40,120.05
Transfering USE funds to Bihanga community Secoundary school	At school's account	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,120.05
Lower Local Services				
Sector: Health				73,647.20
LG Function: Primary H	Iealthcare			73,647.20
Capital Purchases Output: Maternity ward LCII: RUKIIRI	l construction and rehabilitation	on		70,944.20
Phase 1 construction of Maternity ward at Bihanga HC III	Bihanga HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	70,944.20
Capital Purchases				
Lower Local Services	~			
<b>Output: Basic Healthcar</b> LCII: RUKIIRI	re Services (HCIV-HCII-LLS)			2,703.00
Bihanga HCIII	Bihanga HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,703.00
Lower Local Services				
LCIII: BITSYA		LCIV: BUHWEJU	<i>y</i>	102,259.15
Sector: Agriculture				55,105.00
LG Function: Agricultur	al Advisory Services			55,105.00
Lower Local Services Output: LLG Advisory	Services (LLS)			55,105.00

Details of Trails	siers to Lower Leve	a services and	Capital Investin	ent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BITSYA				
Tranfering NAADS funds to sub county of Bitsya		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,105.00
Lower Local Services Sector: Education				42,130.37
LG Function: Pre-Prima	ry and Primary Education			42,130.37
<i>Capital Purchases</i> <b>Output: Latrine constru</b> LCII: MUSHASHA	ction and rehabilitation			42,130.37
construction of 5 stance VIP latrine at Mushasha P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
<b>construction of 5 stance</b> <b>VIP latrine Isingiro P/S</b> <i>Capital Purchases</i>		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
Sector: Health				5,023.78
LG Function: Primary H	lealthcare			5,023.78
Capital Purchases Output: Other Capital LCII: BITSYA				2,360.98
Payment for staff house retention.	Bitsya HCII	Conditional Grant to PHC - development	231007 Other	2,360.98
Capital Purchases Lower Local Services <b>Output: Basic Healthcar</b> LCII: BITSYA	re Services (HCIV-HCII-LLS)			2,662.80
Bitsya HCII	Bitsya HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
LCII: MUSHASHA				
Mushasha HCII		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
Lower Local Services LCIII: BURERE		LCIV: BUHWEJU	Ţ	184,745.12
		LCIV. DOIIWEJ	)	63,200.00
Sector: Agriculture LG Function: Agricultur	al Advisory Services			63,200.00
Lower Local Services Output: LLG Advisory S LCII: NYAKASHAKA	Services (LLS)			63,200.00
Tranfering NAADS funds to sub county of Burere		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	63,200.00
Lower Local Services				
Sector: Education				71,905.39
	ry and Primary Education			46,334.37
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: RWAJERE	truction and rehabilitation			4,204.00
supplying ironsheets to Rwajere P/S	At kamajumba school	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,204.00
<b>Output: Latrine constru</b> LCII: RUBENGYE	ction and rehabilitation			42,130.37
construction of 5 stance VIP Latrine at Kayonza P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
LCII: RUSHAMBYA construction of 5 stance VIP latrine Rushambya P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
Capital Purchases LG Function: Secondary	Education			25,571.02
Lower Local Services Output: Secondary Capit LCII: NYAKITOKO	tation(USE)(LLS)			25,571.02
Transfering USE funds to Nyakitoko Secoundary school	At schools account	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,571.02
Lower Local Services				12.026.72
Sector: Health				12,936.73
LG Function: Primary H Capital Purchases Output: Other Capital LCII: NYAKASHAKA	eauncare			<i>12,936.73</i> 3,000.00
Installation of electricity at Burere HC III	Burere HC III	Conditional Grant to PHC - development	231007 Other	3,000.00
Capital Purchases Lower Local Services <b>Output: NGO Basic Hea</b> LCII: NYAKAHITA	lthcare Services (LLS)			5,902.33
Kikamba HCII	Kikamba HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,902.33
<b>Output: Basic Healthcar</b> LCII: NYAKASHAKA	re Services (HCIV-HCII-LLS)		L	4,034.40
Burere HCIII	Burere HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,703.00
LCII: RUSHAMBYA			U	
Rushambya HCII	Rushambya HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
Lower Local Services				
Sector: Water and E	36,703.00 36,703.00			
LG Function: Rural Water Supply and Sanitation				

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: NYAKASHAKA				36,703.00
Debt paid for projects not paid last FY (5 springs, 1 shallow well, Mabanga GFS & Design of Rutehe II GFS)		Conditional transfer for Rural Water	231007 Other	36,703.00
Capital Purchases			7	122 495 05
LCIII: ENGAJU		LCIV: BUHWEJU	)	123,487.97
Sector: Agriculture	A.1.'			74,051.00
LG Function: Agricultural A Lower Local Services	Advisory Services			59,051.00
Output: LLG Advisory Ser LCII: ENGAAJU	vices (LLS)			59,051.00
Tranfering NAADS funds to sub county of Engaju		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,051.00
Lower Local Services LG Function: District Produ	uction Services			15,000.00
Capital Purchases Output: Slaughter slab con LCII: KAJUMBURA	struction			15,000.00
construction of slaughter slab at Marinde market		PMA FUNDS	231007 Other	15,000.00
Capital Purchases Sector: Education				46,334.37
LG Function: Pre-Primary	and Primary Education			46,334.37
Capital Purchases	ana 1 rimary Laucation			+0,55+.57
Output: Classroom constru LCII: KYAHENDA	ction and rehabilitation			4,204.00
supplying ironsheets to A Kyahenda P/S	t rwomujojwa P/s	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,204.00
<b>Output: Latrine constructio</b> LCII: KATONGO	on and rehabilitation			42,130.37
construction of 5 stance VIP latrine Mutanoga P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
constructing 5 stance VIP at Kyamahungu P/S,		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
Capital Purchases				
Sector: Health	1.1			3,102.60
LG Function: Primary Heal Lower Local Services	lincare			3,102.60
Output: Basic Healthcare S LCII: ENGAAJU	Services (HCIV-HCII-LLS)			3,102.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	•	U	-	· · · ·
Engaju HCII LCII: KIYANJA	Engaju	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,771.20
Kiyanja HCII	Kiyanja HCII	Conditional Grant to	263313 Conditional	1,331.40
	Kiyanja nen	PHC- Non wage	transfers to Primary Health Care (PHC)- Non wage	1,551.40
Lower Local Services LCIII: KARUNGU		LCIV: BUHWEJ	U	130,118.08
Sector: Agriculture				55,105.00
LG Function: Agricultur	al Advisory Services			55,105.00
Lower Local Services	·			
Output: LLG Advisory S LCII: KARUNGU	Services (LLS)			55,105.00
Tranfering NAADS funds to sub county of Karungu		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,105.00
Lower Local Services				
Sector: Education				32,310.08
	ry and Primary Education			4,204.00
Capital Purchases Output: Classroom cons LCII: KASARARA	truction and rehabilitation			4,204.00
supplying ironsheets to Kamajumba P/S	At nyakshaka P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,204.00
Capital Purchases LG Function: Secondary	Education			28,106.08
Lower Local Services Output: Secondary Capi LCII: KARUNGU	itation(USE)(LLS)			28,106.08
Transfering USE funds to Karungu seed Secoundary school	At seed school	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,106.08
Lower Local Services				
Sector: Health				2,703.00
LG Function: Primary H	lealthcare			2,703.00
Lower Local Services Output: Basic Healthcar LCII: KARUNGU	re Services (HCIV-HCII-LLS)			2,703.00
Karungu HCIII	Karungu HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,703.00
Lower Local Services				
Sector: Water and E				40,000.00
LG Function: Rural Wat	ter Supply and Sanitation			40,000.00
Capital Purchases Output: Construction of	piped water supply system			40,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: RUGONGO				
Rehabilitation of Kyenjogyera GFS	Ruzinga village	Conditional transfer for Rural Water	231007 Other	40,000.00
Capital Purchases				
LCIII: NSIIKA TO	WN COUNCIL	LCIV: BUHWEJU	I	1,532,091.92
Sector: Agriculture				89,906.08
LG Function: Agricultur	ral Advisory Services			67,374.00
Capital Purchases Output: Vehicles & Oth LCII: NSIIKA WARD	er Transport Equipment			16,217.00
maintaince of 1 vechicle	At kabwohe, Mbarara towns	Conditional Grant for NAADS	231004 Transport Equipment	12,717.00
insurance for the vehicle paid		Conditional Grant for NAADS	231004 Transport Equipment	3,500.00
Capital Purchases Lower Local Services Output: LLG Advisory LCII: NSIIKA WARD	Services (LLS)			51,157.00
Tranfering NAADS funds to sub county of Nsiika Town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	51,157.00
Lower Local Services LG Function: District Pr	roduction Services			22,532.08
Capital Purchases Output: Other Capital LCII: NSIIKA WARD				22,532.08
Suply of tea seedlings and coffee seedlings		LGMSD (Former LGDP)	312301 Cultivated Assets	22,532.08
Capital Purchases	n /			1 1 47 111 70
Sector: Works and T	-			1,147,111.78
	rban and Community Access R	Coads		1,147,111.78
Capital Purchases Output: Buildings & Ot LCII: NSIIKA WARD	her Structures (Administrative	e)		150.00
preparation of BOQs for the Adminstrative building		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	50.00
Repair of door locks at the district offices	District headquarters	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	100.00
Output: Specialised Mae LCII: NSIIKA WARD	chinery and Equipment	C	C	11,340.00
mantainance of a district grader, road pisk up	District headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	11,340.00
Capital Purchases				
Lower Local Services Output: Community Act LCII: NSIIKA WARD	cess Road Maintenance (LLS)			23,081.82

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
transfer of funds to LLGS for mantainance of community access roads		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,081.82
<b>Output: Urban unpaved</b> LCII: NSIIKA WARD	roads Maintenance (LLS)			64,743.14
urban roads funds transferred to Nsiika T/C		Other Transfers from Central Government	263201 LG Conditional grants(capital)	64,743.14
<b>Output: Bottle necks Cle</b> LCII: NSIIKA WARD	earance on Community Access	Roads		900,000.00
Removal of bottlenecks on community access roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	900,000.00
<b>Output: District Roads M</b> LCII: NSIIKA WARD	Maintainence (URF)			147,796.82
mantainance of District feeder roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	147,796.82
Lower Local Services				117.070.07
Sector: Education	m and Drim am Education			117,079.27
Lower Local Services	ry and Primary Education			117,079.27
Output: Primary Schools LCII: NSIIKA WARD	s Services UPE (LLS)			117,079.27
Transfering UPE funds to all schools in the Stanbic Bank Bushenyi Branch	Bushenyi stanbic bank	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	33,086.44
Transfering UPE funds to all schools in the Stanbic Bank Kabwohe branch	At Kabwohe Stanbic branch	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	78,667.76
Transfering UPE funds to all schools in the Stanbic Bank Ishaka branch	Ishaka stanbic branch	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,325.08
Lower Local Services Sector: Health				35,076.63
LG Function: Primary H	ealthcare			35,076.63
Capital Purchases Output: Furniture and F LCII: NSIIKA WARD	ixtures (Non Service Delivery	7)		4,000.00
Prourement of 3 office desks, 6 chairs and 2 book/file shelves	District Headquarters	Conditional Grant to PHC - development	231006 Furniture and Fixtures	4,000.00
<b>Output: Other Capital</b> LCII: NSIIKA WARD				10,839.03
Payment for gate retention	Nsiika HCIV	Conditional Grant to PHC - development	231007 Other	270.00
Electrical installation in DHOs office	District Headquarters	Conditional Grant to PHC - development	231007 Other	4,000.00

Details of frame	siers to Lower Leve	i bei vices and	cupital myesti	ient by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Electrical installation at Nsiika HCIV	Nsiika HCIV	Conditional Grant to PHC - development	231007 Other	5,400.00
Monitoring and Supervision of capital projects.	DHOs office	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	1,169.03
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: NSIIKA WARD	e Services (HCIV-HCII-LLS)			20,237.60
Nsiika HCIV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	20,237.60
Lower Local Services				05 416 00
Sector: Water and E				95,416.00
LG Function: Rural Wat Capital Purchases	er supply and sanuation			95,416.00
Output: Vehicles & Othe LCII: NSIIKA WARD	er Transport Equipment			3,200.00
matainning 1 motorcycle at the district office	At Kabwohe and Mbarara, Bushenyi towns	Conditional transfer for Rural Water	231004 Transport Equipment	3,200.00
Output: Specialised Mac LCII: NSIIKA WARD	hinery and Equipment			25,000.00
procuring water testing kit		Conditional transfer for Rural Water	231005 Machinery and Equipment	25,000.00
Output: Other Capital LCII: NSIIKA WARD				25,216.00
17 Rain water Tanks in 8different sub counties	In Groups which will have cofunded, on homesteads of members	Conditional transfer for Rural Water	231007 Other	17,000.00
Retention paid on all completed projects		Conditional transfer for Rural Water	231007 Other	8,216.00
<b>Output: Spring protection</b> LCII: NSIIKA WARD	)n			30,000.00
protection of 12 springs		Conditional transfer for Rural Water	231007 Other	30,000.00
Output: Shallow well con LCII: NSIIKA WARD	nstruction			12,000.00
Construction of 2 shallow wells		Conditional transfer for Rural Water	231007 Other	12,000.00
Capital Purchases	anmant			24 502 16
Sector: Social Develo	opmeni y Mobilisation and Empowerm	ent		24,502.16 24,502.16
Lower Local Services	y moonisation and Empowerm			24,302.10
	velopment Services for LLGs (	LLS)		24,502.16
<b>8 active groups in the district supported</b> <i>Lower Local Services</i>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	24,502.16

Description S <sub>1</sub>	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector M	lanagement			23,000.00
LG Function: District and U	rban Administration			23,000.00
Capital Purchases				
<b>Output: Vehicles &amp; Other T</b> LCII: NSIIKA WARD	Transport Equipment			23,000.00
office Vechicle	t District headquarters	District Unconditional Grant - Non Wage	231004 Transport Equipment	23,000.00
Capital Purchases	•		7	220 200 52
LCIII: NYAKISHANA	ł	LCIV: BUHWEJU	)	230,208.73
Sector: Agriculture				63,200.00
LG Function: Agricultural A	Advisory Services			63,200.00
Lower Local Services Output: LLG Advisory Serv LCII: RUKONDO	vices (LLS)			63,200.00
Tranfering NAADS funds to sub county of Nyakishana		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	63,200.00
Lower Local Services Sector: Education				70 677 22
LG Function: Pre-Primary a	and Duiman Education			70,677.33 42,130.37
Capital Purchases	ina Frimary Education			42,130.37
Output: Latrine construction LCII: KATINDA	on and rehabilitation			42,130.37
constructing 5 stance VIP at Katinda P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
constructing 5 stance VIP at Bushozi P/S,		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
Capital Purchases LG Function: Secondary Ed	lucation			28,546.96
Lower Local Services Output: Secondary Capitati LCII: RUSHAYO	ion(USE)(LLS)			28,546.96
Transfering USE funds A to Kayaja Secoundary school	t school's account	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,546.96
Lower Local Services				1 221 10
Sector: Health	theare			1,331.40
LG Function: Primary Heal Lower Local Services	incure			1,331.40
Output: Basic Healthcare S LCII: RWANYAMABARE	ervices (HCIV-HCII-LLS)			1,331.40
<b>Rwanyamabare HCII</b> R	wanyamabare HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
Lower Local Services	-			
Sector: Water and Envi				95,000.00
LG Function: Rural Water S	Supply and Sanitation			95,000.00
Capital Purchases	and water currely and water			05 000 00
Output: Construction of pip	eu water supply system			95,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KABEGARAMIRE				
construction of Mabaga GFS phase I	In Nyakishana subcounty	Conditional transfer for Rural Water	· 231007 Other	95,000.00
Capital Purchases	,		<b>T</b>	400.000.00
LCIII: RWENGWH	<u> </u>	LCIV: BUHWEJU	)	433,839.23
Sector: Agriculture				63,200.00
LG Function: Agricultur	al Advisory Services			63,200.00
Lower Local Services Output: LLG Advisory S LCII: RWENGWE	Services (LLS)			63,200.00
Tranfering NAADS funds to sub county of Rwengwe		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	63,200.00
Lower Local Services				227 7 ( 1 77
Sector: Education				337,761.77
<i>LG Function: Pre-Prima</i> <i>Capital Purchases</i>	ry and Primary Education			281,770.06
-	truction and rehabilitation			260,704.87
construction of classrooms at Butare P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	256,500.00
supplying ironsheets to Butare P/S	At ryashenga P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,204.87
<b>Output: Latrine constru</b> LCII: KASHENYI	ction and rehabilitation			21,065.19
construction of 5 stance VIP latrine Rwomushojwa P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
Capital Purchases LG Function: Secondary	Education			55,991.71
Lower Local Services Output: Secondary Capit LCII: KASHENYI	itation(USE)(LLS)			55,991.71
Transfering USE funds to Butare Secoundary school	At school's account	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	55,991.71
Lower Local Services				
Sector: Health				14,467.46
LG Function: Primary H	lealthcare			14,467.46
Lower Local Services Output: NGO Basic Hea LCII: KASHENYI	lthcare Services (LLS)			11,804.66
Butare HCIII	Butaare HCIII	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	11,804.66
<b>Output: Basic Healthcar</b> LCII: BWOGA	re Services (HCIV-HCII-LLS)	1	nospitais	2,662.80

Capital Purchases

# Vote: 610 Buhweju District

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwoga HCII	Bwoga HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
LCII: KYEYARE				
Kyeyare HCII	Kyeyare HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
Lower Local Services				
Sector: Water and E	nvironment			18,410.00
LG Function: Rural Wat	er Supply and Sanitation			18,410.00
<i>Capital Purchases</i> <b>Output: Construction of</b> LCII: NYAKISHOJWA	public latrines in RGCs			18,410.00
Construction 2 stance VIP public latrine at Ekikorijo, Marinde, Karungu Market		Conditional transfer for Rural Water	r 231007 Other	18,410.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BIHANGA		LCIV: BUHWEJ	IJ	185,889.43
Sector: Agriculture				51,057.00
LG Function: Agricultur	al Advisory Services			51,057.00
Lower Local Services Output: LLG Advisory LCII: RUKIIRI	Services (LLS)			51,057.00
Tranfering NAADS funds to sub county of Bihanga		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	51,057.00
Lower Local Services				
Sector: Education				61,185.23
LG Function: Pre-Prima	ry and Primary Education			21,065.19
Capital Purchases Output: Latrine constru LCII: RUKIIRI	ction and rehabilitation			21,065.19
construction of 5 stance VIP latrine Busheregye P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
Capital Purchases				
LG Function: Secondary	Education			40,120.05
Lower Local Services				
Output: Secondary Capital Control Capital Control Capital Control Capital Control Capital Capi	itation(USE)(LLS)			40,120.05
Transfering USE funds to Bihanga community Secoundary school	At school's account	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,120.05
Lower Local Services				
Sector: Health				73,647.20
LG Function: Primary H	Iealthcare			73,647.20
Capital Purchases Output: Maternity ward LCII: RUKIIRI	l construction and rehabilitation	on		70,944.20
Phase 1 construction of Maternity ward at Bihanga HC III	Bihanga HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	70,944.20
Capital Purchases				
Lower Local Services	~			
<b>Output: Basic Healthcar</b> LCII: RUKIIRI	re Services (HCIV-HCII-LLS)			2,703.00
Bihanga HCIII	Bihanga HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,703.00
Lower Local Services				
LCIII: BITSYA		LCIV: BUHWEJU	y	102,259.15
Sector: Agriculture				55,105.00
LG Function: Agricultur	al Advisory Services			55,105.00
Lower Local Services Output: LLG Advisory	Services (LLS)			55,105.00

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				
Tranfering NAADS funds to sub county of Bitsya		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,105.00
Lower Local Services Sector: Education				42,130.37
LG Function: Pre-Prima	ry and Primary Education			42,130.37
<i>Capital Purchases</i> <b>Output: Latrine constru</b> LCII: MUSHASHA	ction and rehabilitation			42,130.37
construction of 5 stance VIP latrine at Mushasha P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
construction of 5 stance VIP latrine Isingiro P/S Capital Purchases		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
Sector: Health				5,023.78
LG Function: Primary H	lealthcare			5,023.78
Capital Purchases Output: Other Capital LCII: BITSYA				2,360.98
Payment for staff house retention.	Bitsya HCII	Conditional Grant to PHC - development	231007 Other	2,360.98
Capital Purchases				
Lower Local Services Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			2,662.80
LCII: BITSYA	· · · · · ·			,
Bitsya HCII	Bitsya HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
LCII: MUSHASHA				
Mushasha HCII		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
Lower Local Services LCIII: BURERE		LCIV: BUHWEJU	77	184,745.12
		LCIV. DUIIWEJC	)	· · · · · · · · · · · · · · · · · · ·
Sector: Agriculture	-1 A J. : C :			63,200.00
LG Function: Agricultur	ai Aavisory Services			63,200.00
Lower Local Services Output: LLG Advisory S LCII: NYAKASHAKA	Services (LLS)			63,200.00
Tranfering NAADS funds to sub county of Burere		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	63,200.00
Lower Local Services				
Sector: Education				71,905.39
LG Function: Pre-Prima	ry and Primary Education			46,334.37
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	truction and rehabilitation			4,204.00
LCII: RWAJERE supplying ironsheets to	At kamajumba school	LGMSD (Former	231001 Non-	4,204.00
Rwajere P/S Output: Latrine constru	ction and rehabilitation	LGDP)	Residential Buildings	42,130.37
LCII: RUBENGYE				
construction of 5 stance VIP Latrine at Kayonza P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
LCII: RUSHAMBYA			221001 N	21.065.10
construction of 5 stance VIP latrine Rushambya P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
Capital Purchases LG Function: Secondary	Education			25,571.02
Lower Local Services Output: Secondary Capit LCII: NYAKITOKO	itation(USE)(LLS)			25,571.02
Transfering USE funds to Nyakitoko Secoundary school	At schools account	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,571.02
Lower Local Services				
Sector: Health				12,936.73
LG Function: Primary H	Iealthcare			12,936.73
Capital Purchases Output: Other Capital LCII: NYAKASHAKA				3,000.00
Installation of electricity at Burere HC III	Burere HC III	Conditional Grant to PHC - development	231007 Other	3,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: NYAKAHITA	lthcare Services (LLS)			5,902.33
Kikamba HCII	Kikamba HCII	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	5,902.33
<b>Output: Basic Healthcar</b> LCII: NYAKASHAKA	re Services (HCIV-HCII-LLS)			4,034.40
Burere HCIII	Burere HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,703.00
LCII: RUSHAMBYA			-	
Rushambya HCII	Rushambya HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
Lower Local Services				
Sector: Water and E				36,703.00
LG Function: Rural Wat	ter Supply and Sanitation			36,703.00

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: NYAKASHAKA				36,703.00
Debt paid for projects not paid last FY (5 springs, 1 shallow well, Mabanga GFS & Design of Rutehe II GFS)		Conditional transfer for Rural Water	231007 Other	36,703.00
Capital Purchases		LCIV: BUHWEJU	T	123,487.97
Sector: Agriculture				74,051.00
LG Function: Agricultural	Advisory Services			59,051.00
Lower Local Services Output: LLG Advisory Ser LCII: ENGAAJU	vices (LLS)			59,051.00
Tranfering NAADS funds to sub county of Engaju		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,051.00
Lower Local Services LG Function: District Produ	uction Services			15,000.00
Capital Purchases Output: Slaughter slab con LCII: KAJUMBURA	struction			15,000.00
construction of slaughter slab at Marinde market		PMA FUNDS	231007 Other	15,000.00
Capital Purchases				46 22 4 27
Sector: Education				46,334.37
LG Function: Pre-Primary	and Primary Education			46,334.37
<i>Capital Purchases</i> <b>Output: Classroom constru</b> LCII: KYAHENDA	iction and rehabilitation			4,204.00
supplying ironsheets to A Kyahenda P/S	At rwomujojwa P/s	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,204.00
Output: Latrine construction	on and rehabilitation			42,130.37
construction of 5 stance VIP latrine Mutanoga P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
constructing 5 stance VIP at Kyamahungu P/S,		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
Capital Purchases				
Sector: Health				3,102.60
LG Function: Primary Heal	lthcare			3,102.60
Lower Local Services Output: Basic Healthcare S LCII: ENGAAJU	Services (HCIV-HCII-LLS)			3,102.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	-			· · · ·
Engaju HCII LCII: KIYANJA	Engaju	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,771.20
Kiyanja HCII	Kiyanja HCII	Conditional Grant to	263313 Conditional	1,331.40
		PHC- Non wage	transfers to Primary Health Care (PHC)- Non wage	
Lower Local Services LCIII: KARUNGU		LCIV: BUHWEJU	1	130,118.08
Sector: Agriculture		Leiv. DellivLj	0	55,105.00
LG Function: Agricultur	al Advisory Services			55,105.00
Lower Local Services	ui Auvisory Services			55,105.00
Output: LLG Advisory S LCII: KARUNGU	Services (LLS)			55,105.00
Tranfering NAADS funds to sub county of Karungu		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,105.00
Lower Local Services				22 210 00
Sector: Education				32,310.08
Capital Purchases	ry and Primary Education			4,204.00
1	truction and rehabilitation			4,204.00
supplying ironsheets to Kamajumba P/S	At nyakshaka P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,204.00
Capital Purchases LG Function: Secondary	Education			28,106.08
Lower Local Services Output: Secondary Capit LCII: KARUNGU	itation(USE)(LLS)			28,106.08
Transfering USE funds to Karungu seed Secoundary school	At seed school	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,106.08
Lower Local Services				
Sector: Health				2,703.00
LG Function: Primary H	Iealthcare			2,703.00
Lower Local Services Output: Basic Healthcar LCII: KARUNGU	re Services (HCIV-HCII-LLS)			2,703.00
Karungu HCIII	Karungu HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,703.00
Lower Local Services				
Sector: Water and E				40,000.00
LG Function: Rural Wat	ter Supply and Sanitation			40,000.00
Capital Purchases Output: Construction of	piped water supply system			40,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: RUGONGO				
Rehabilitation of Kyenjogyera GFS	Ruzinga village	Conditional transfer for Rural Water	231007 Other	40,000.00
Capital Purchases				
LCIII: NSIIKA TO	WN COUNCIL	LCIV: BUHWEJU	I	1,532,091.92
Sector: Agriculture				89,906.08
LG Function: Agricultur	ral Advisory Services			67,374.00
Capital Purchases Output: Vehicles & Oth LCII: NSIIKA WARD	er Transport Equipment			16,217.00
maintaince of 1 vechicle	At kabwohe, Mbarara towns	Conditional Grant for NAADS	231004 Transport Equipment	12,717.00
insurance for the vehicle paid		Conditional Grant for NAADS	231004 Transport Equipment	3,500.00
Capital Purchases Lower Local Services Output: LLG Advisory LCII: NSIIKA WARD	Services (LLS)			51,157.00
Tranfering NAADS funds to sub county of Nsiika Town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	51,157.00
Lower Local Services LG Function: District Pr	roduction Services			22,532.08
Capital Purchases Output: Other Capital LCII: NSIIKA WARD				22,532.08
Suply of tea seedlings and coffee seedlings		LGMSD (Former LGDP)	312301 Cultivated Assets	22,532.08
Capital Purchases	n /			1 1 47 111 70
Sector: Works and T	-			1,147,111.78
	rban and Community Access R	loads		1,147,111.78
Capital Purchases Output: Buildings & Ot LCII: NSIIKA WARD	her Structures (Administrative	e)		150.00
preparation of BOQs for the Adminstrative building		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	50.00
Repair of door locks at the district offices	District headquarters	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	100.00
Output: Specialised Mac LCII: NSIIKA WARD	chinery and Equipment	U	C	11,340.00
mantainance of a district grader, road pisk up	District headquarters	Other Transfers from Central Government	231005 Machinery and Equipment	11,340.00
Capital Purchases				
Lower Local Services Output: Community Act LCII: NSIIKA WARD	cess Road Maintenance (LLS)			23,081.82

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
transfer of funds to LLGS for mantainance of community access roads		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,081.82
<b>Output: Urban unpaved</b> LCII: NSIIKA WARD	roads Maintenance (LLS)			64,743.14
urban roads funds transferred to Nsiika T/C		Other Transfers from Central Government	263201 LG Conditional grants(capital)	64,743.14
<b>Output: Bottle necks Cle</b> LCII: NSIIKA WARD	earance on Community Access	Roads		900,000.00
Removal of bottlenecks on community access roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	900,000.00
<b>Output: District Roads M</b> LCII: NSIIKA WARD	Maintainence (URF)			147,796.82
mantainance of District feeder roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	147,796.82
Lower Local Services				117.070.07
Sector: Education	m and Drim am Education			117,079.27
Lower Local Services	ry and Primary Education			117,079.27
Output: Primary Schools LCII: NSIIKA WARD	s Services UPE (LLS)			117,079.27
Transfering UPE funds to all schools in the Stanbic Bank Bushenyi Branch	Bushenyi stanbic bank	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	33,086.44
Transfering UPE funds to all schools in the Stanbic Bank Kabwohe branch	At Kabwohe Stanbic branch	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	78,667.76
Transfering UPE funds to all schools in the Stanbic Bank Ishaka branch	Ishaka stanbic branch	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,325.08
Lower Local Services Sector: Health				35,076.63
LG Function: Primary H	ealthcare			35,076.63
Capital Purchases Output: Furniture and F LCII: NSIIKA WARD	ixtures (Non Service Delivery	7)		4,000.00
Prourement of 3 office desks, 6 chairs and 2 book/file shelves	District Headquarters	Conditional Grant to PHC - development	231006 Furniture and Fixtures	4,000.00
<b>Output: Other Capital</b> LCII: NSIIKA WARD				10,839.03
Payment for gate retention	Nsiika HCIV	Conditional Grant to PHC - development	231007 Other	270.00
Electrical installation in DHOs office	District Headquarters	Conditional Grant to PHC - development	231007 Other	4,000.00

			-	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Electrical installation at Nsiika HCIV	Nsiika HCIV	Conditional Grant to PHC - development	231007 Other	5,400.00
Monitoring and Supervision of capital projects.	DHOs office	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	1,169.03
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: NSIIKA WARD	e Services (HCIV-HCII-LLS)			20,237.60
Nsiika HCIV		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	20,237.60
Lower Local Services				05 416 00
Sector: Water and E				95,416.00 95,416.00
LG Function: Rural Wat Capital Purchases	er supply and sanuation			95,410.00
Output: Vehicles & Othe LCII: NSIIKA WARD	er Transport Equipment			3,200.00
matainning 1 motorcycle at the district office	At Kabwohe and Mbarara, Bushenyi towns	Conditional transfer for Rural Water	231004 Transport Equipment	3,200.00
Output: Specialised Mac LCII: NSIIKA WARD	hinery and Equipment			25,000.00
procuring water testing kit		Conditional transfer for Rural Water	231005 Machinery and Equipment	25,000.00
Output: Other Capital LCII: NSIIKA WARD				25,216.00
17 Rain water Tanks in 8different sub counties	In Groups which will have cofunded, on homesteads of members	Conditional transfer for Rural Water	231007 Other	17,000.00
Retention paid on all completed projects		Conditional transfer for Rural Water	231007 Other	8,216.00
<b>Output: Spring protection</b> LCII: NSIIKA WARD	on			30,000.00
protection of 12 springs		Conditional transfer for Rural Water	231007 Other	30,000.00
Output: Shallow well con LCII: NSIIKA WARD	nstruction			12,000.00
Construction of 2 shallow wells		Conditional transfer for Rural Water	231007 Other	12,000.00
Capital Purchases				24 502 16
Sector: Social Develo	opmeni y Mobilisation and Empowerm	ant		24,502.16 24,502.16
Lower Local Services	y Moonisation and Empowerm	ieni		24,302.10
	velopment Services for LLGs (	LLS)		24,502.16
<b>8 active groups in the district supported</b> <i>Lower Local Services</i>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	24,502.16

Description Sp	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector M	lanagement			23,000.00
LG Function: District and U	rban Administration			23,000.00
Capital Purchases				
<b>Output: Vehicles &amp; Other T</b> LCII: NSIIKA WARD	ransport Equipment			23,000.00
purchase of CAO's At office Vechicle	t District headquarters	District Unconditional Grant - Non Wage	231004 Transport Equipment	23,000.00
Capital Purchases			· •	
LCIII: NYAKISHANA		LCIV: BUHWEJU	J	230,208.73
Sector: Agriculture				63,200.00
LG Function: Agricultural A	dvisory Services			63,200.00
Lower Local Services Output: LLG Advisory Serv LCII: RUKONDO	vices (LLS)			63,200.00
Tranfering NAADS funds to sub county of Nyakishana		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	63,200.00
Lower Local Services				70 677 22
Sector: Education	ud Driman Education			70,677.33 42,130.37
LG Function: Pre-Primary a Capital Purchases	ina Frimary Eaucation			42,150.57
Output: Latrine constructio LCII: KATINDA	n and rehabilitation			42,130.37
constructing 5 stance VIP at Katinda P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
constructing 5 stance VIP at Bushozi P/S,		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
Capital Purchases LG Function: Secondary Ed	ucation			28,546.96
Lower Local Services Output: Secondary Capitati LCII: RUSHAYO	on(USE)(LLS)			28,546.96
Transfering USE funds At to Kayaja Secoundary school	t school's account	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,546.96
Lower Local Services				1 221 40
Sector: Health LG Function: Primary Healt	theare			1,331.40 1,331.40
Lower Local Services	incure			1,551.40
Output: Basic Healthcare Se LCII: RWANYAMABARE	ervices (HCIV-HCII-LLS)			1,331.40
<b>Rwanyamabare HCII</b> Rv	wanyamabare HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
Lower Local Services	· .			<b>A= AAA AA</b>
Sector: Water and Envi				95,000.00
LG Function: Rural Water S	Supply and Sanitation			95,000.00
Capital Purchases Output: Construction of pip	ed water sunnly system			95,000.00
Page 127	wa water suppry system			23,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KABEGARAMIRE				
construction of Mabaga GFS phase I	In Nyakishana subcounty	Conditional transfer for Rural Water	231007 Other	95,000.00
Capital Purchases			_	
LCIII: RWENGWE		LCIV: BUHWEJU	/	433,839.23
Sector: Agriculture				63,200.00
LG Function: Agricultur	al Advisory Services			63,200.00
Lower Local Services Output: LLG Advisory S LCII: RWENGWE	Services (LLS)			63,200.00
Tranfering NAADS funds to sub county of Rwengwe		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	63,200.00
Lower Local Services				227 7/1 77
Sector: Education				337,761.77
Capital Purchases	ry and Primary Education			281,770.06
-	truction and rehabilitation			260,704.87
construction of classrooms at Butare P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	256,500.00
supplying ironsheets to Butare P/S	At ryashenga P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,204.87
<b>Output: Latrine constru</b> LCII: KASHENYI	ction and rehabilitation			21,065.19
construction of 5 stance VIP latrine Rwomushojwa P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	21,065.19
Capital Purchases LG Function: Secondary	Education			55,991.71
Lower Local Services Output: Secondary Capi LCII: KASHENYI	itation(USE)(LLS)			55,991.71
Transfering USE funds to Butare Secoundary school	At school's account	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	55,991.71
Lower Local Services				
Sector: Health				14,467.46
LG Function: Primary H	lealthcare			14,467.46
Lower Local Services Output: NGO Basic Hea LCII: KASHENYI	lthcare Services (LLS)			11,804.66
Butare HCIII	Butaare HCIII	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO	11,804.66
<b>Output: Basic Healthcar</b> LCII: BWOGA	re Services (HCIV-HCII-LLS)		Hospitals	2,662.80

Capital Purchases

# Vote: 610 Buhweju District

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwoga HCII	Bwoga HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
LCII: KYEYARE				
Kyeyare HCII	Kyeyare HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
Lower Local Services				
Sector: Water and E	nvironment			18,410.00
LG Function: Rural Wat	er Supply and Sanitation			18,410.00
Capital Purchases Output: Construction of LCII: NYAKISHOJWA	public latrines in RGCs			18,410.00
Construction 2 stance VIP public latrine at Ekikorijo, Marinde, Karungu Market		Conditional transfer for Rural Water	r 231007 Other	18,410.00