

# **Vote: 610** Buhweju District

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# **Vote: 610** Buhweju District

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## **Foreword**

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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 basis in order reduce poverty levels in the district . And through ensuring social protection, both physical and financial accountability of government programs/activities. And this will be accompanied by Timely and proper reporting in line with the activities.

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

**CHIEF**

# Vote: 610 Buhweju District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	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
<b>Total Revenues</b>	<b>7,830,352</b>	<b>6,089,013</b>	<b>8,635,427</b>

#### 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 performance was a result of poor revenue collections due to royalties from the centre not being released as budgeted and disagreements over who should pay taxes on kaolin. CAAIP funds that performed poorly at 1% as only about 8 millions was released out of 900,000,000 budgeted. Wages also performed 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 had not 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 performance at the end of 3rd qtr where 50% had not been realized and the revenue assessment carried out which found that the former revenue sources like liquor licence, ground rent had reduced due to the banana bacterial wilt which destroyed the banana plantations. The council will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenderers. Conditional grants are planned at 5,643,239,000= and discretionary grants at 1,221,515,000=, the IPF for the two grants have increased due increase in SFG by presidential pledge and salaries to cater for salary increment. Other government transfers will reduce since there are no unspent balances and the funds for OVC registration are not in this F/Y's budget. Local Development grant has increased by sh. 1,923,000. Donor funds have reduced as the budget circular from the Health Department shows that many of the donor funded programmes were being rolled out last F/Y and it will only be supervision for this F/Y 2013/2014 (this is what is in the MOU of the various donors like Global Fund on Malaria and UNICEF strategy)

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end 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

# Vote: 610 Buhweju District

## Executive Summary

<i>UShs 000's</i>	2012/13		2013/14
	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
<b>Grand Total</b>	<b>7,830,352</b>	<b>5,992,753</b>	<b>8,635,427</b>
<i>Wage Rec't:</i>	<i>3,642,406</i>	<i>3,190,640</i>	<i>4,359,766</i>
<i>Non Wage Rec't:</i>	<i>1,120,778</i>	<i>1,169,750</i>	<i>1,186,066</i>
<i>Domestic Dev't</i>	<i>2,905,817</i>	<i>1,592,828</i>	<i>2,986,651</i>
<i>Donor Dev't</i>	<i>161,350</i>	<i>39,535</i>	<i>102,944</i>

### 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 early 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

# Vote: 610 Buhweju District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>172,820</b>	<b>85,973</b>	<b>147,794</b>
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
<b>2a. Discretionary Government Transfers</b>	<b>1,202,171</b>	<b>812,272</b>	<b>1,221,515</b>
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
<b>2b. Conditional Government Transfers</b>	<b>4,748,971</b>	<b>4,505,407</b>	<b>5,643,239</b>
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

# Vote: 610 Buhweju District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	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
<b>2c. Other Government Transfers</b>	<b>1,404,742</b>	<b>510,743</b>	<b>1,377,714</b>
Community Road access	23,081	23,081	23,082
CAAIP- Under Roads sector	900,000	7,885	900,000
<b>BBW CONTROL FUNDS</b>		8,624	
avian influenza surveillance	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
<b>3. Local Development Grant</b>	<b>140,298</b>	<b>99,786</b>	<b>142,221</b>
LGMSD (Former LGDP)	140,298	99,786	142,221
<b>4. Donor Funding</b>	<b>161,350</b>	<b>74,832</b>	<b>102,944</b>
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-Strategie)	68,329	0	32,968
GAVI		17,532	9,360
<b>Total Revenues</b>	<b>7,830,352</b>	<b>6,089,013</b>	<b>8,635,427</b>

### 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% performance and the reason for this underperformance was due to royalties 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 performed at 67.5% against the approved budget. The underperformance 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 underperformance was a result of failure by donors like UNICEF and Carter centre to release funds as per the budgetted amounts.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

# Vote: 610 Buhweju District

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## A. Revenue Performance and Plans

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

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

### *(ii) Central Government Transfers*

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

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

### *(iii) Donor Funding*

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

# Vote: 610 Buhweju District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>331,182</b>	<b>135,976</b>	<b>169,776</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	315,646	126,119	136,820
Wage	266,695	63,538	68,531
Non Wage	48,951	62,581	68,290
<i>Development Expenditure</i>	15,537	8,268	32,955
Domestic Development	15,537	8267.843	30,955
Donor Development		0	2,000
<b>Total Expenditure</b>	<b>331,183</b>	<b>134,387</b>	<b>169,776</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	521,205	200,225	444,548
<b>Cost of Workplan (UShs '000):</b>	<b>521,205</b>	<b>200,225</b>	<b>444,548</b>

#### 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, displied and awarded and purchase of vehicle for CAO's office



# Vote: 610 Buhweju District

## Workplan 1a: Administration

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

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 vehicle and this limits monitoring and supervising of the government, programs

#### 3. Lack of office space

The district is facing a challenge of inadequate office space.

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>123,107</b>	<b>98,236</b>	<b>119,251</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	100,774	91,447	111,121
Wage	62,328	37,631	68,249
Non Wage	38,446	53,816	42,873
<i>Development Expenditure</i>	22,333	4,898	8,129
Domestic Development	22,333	4898	4,629
Donor Development		0	3,500
<b>Total Expenditure</b>	<b>123,107</b>	<b>96,345</b>	<b>119,251</b>

### 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

# Vote: 610 Buhweju District

## Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2011	28/9/2012	30/07/2013
Value of LG service tax collection	7,153,000	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
	<b>Function Cost (UShs '000)</b>	<b>231,768</b>	<b>119,936</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>231,768</b>	<b>119,936</b>
			<b>227,451</b>

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

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

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

#### 3. Operating with Distant commercial Bank

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

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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

# Vote: 610 Buhweju District

## Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	46,312	51,330	26,240
Conditional Grant to PAF monitoring	2,524	3,094	2,709
Conditional Grant to DSC Chairs' Salaries	23,400	15,000	23,400
Other Transfers from Central Government		19,014	
Transfer of District Unconditional Grant - Wage	22,419	0	33,426
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Total Revenues</b>	<b>311,062</b>	<b>308,750</b>	<b>325,637</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	311,062	308,697	325,637
Wage	162,819	128,220	173,826
Non Wage	148,243	180,477	151,811
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>311,062</b>	<b>308,697</b>	<b>325,637</b>

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	17	0	20
No. of Land board meetings	8	0	8
No. of Auditor Generals queries reviewed per LG	8	1	9
No. of LG PAC reports discussed by Council	15	0	4
<b>Function Cost (UShs '000)</b>	<b>352,741</b>	<b>209,814</b>	<b>352,765</b>
<b>Cost of Workplan (UShs '000):</b>	<b>352,741</b>	<b>209,814</b>	<b>352,765</b>

### Planned Outputs for 2013/14

The statutory bodies will, faccilitate 6 council siittings and operations, 6 standing committee meetings, Executive meetings will sit when need arises oftenly, to faccilitate 4 Land board meetings and operations , contracts commiittee meetings, PAC meetings, will faccilitate 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 dsitric has no surfficient office space to house all political offices, boards and commissions

# Vote: 610 Buhweju District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>817,612</b>	<b>795,228</b>	<b>968,022</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	86,296	77,433	335,167
Wage	63,150	43,302	143,590
Non Wage	23,146	34,131	191,577
<i>Development Expenditure</i>	731,316	671,138	632,855
Domestic Development	731,316	671,138.232	632,855
Donor Development		0	0
<b>Total Expenditure</b>	<b>817,612</b>	<b>748,571</b>	<b>968,022</b>

### 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 increment and recruitment of sector staff as the sector has only 4 members of staff out of 18 and a separate IPF for NAADS wage which increased the overall NAADS funds

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

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

# Vote: 610 Buhweju District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>716,767</b>	<b>610,547</b>	<b>767,979</b>
<b>Function: 0182 District Production Services</b>			
No. of tsetse traps deployed and maintained	20	0	0
No of slaughter slabs constructed		0	1
No. of livestock vaccinated	400	2500	12000
No. of livestock by type undertaken in the slaughter slabs	365	0	336
No. of fish ponds constructed and maintained	21	0	0
No. of fish ponds stocked	9	0	0
Quantity of fish harvested	30000	0	35000
<b>Function Cost (US\$ '000)</b>	<b>123,823</b>	<b>41,587</b>	<b>210,558</b>
<b>Function: 0183 District Commercial Services</b>			
No of businesses inspected for compliance to the law		0	15
No of businesses issued with trade licenses		0	80
No. of market information reports disseminated		0	00
A report on the nature of value addition support existing and needed		no	no
<b>Function Cost (US\$ '000)</b>	<b>973</b>	<b>642</b>	<b>1,454</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>841,563</b>	<b>652,776</b>	<b>979,991</b>

### Planned Outputs for 2013/14

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

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

The department does not receive any funding from the Donors

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

#### 1. Limited funds

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

#### 2. Under staffing

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

#### 3. Inadequate transport facilities

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

# Vote: 610 Buhweju District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>846,450</b>	<b>712,190</b>	<b>964,580</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	372,224	407,245	639,359
Wage	289,065	317,778	566,484
Non Wage	83,159	89,467	72,876
<i>Development Expenditure</i>	474,226	269,228	325,221
Domestic Development	312,876	229,693.393	260,744
Donor Development	161,350	39,535	64,477
<b>Total Expenditure</b>	<b>846,451</b>	<b>676,473</b>	<b>964,580</b>

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

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

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

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

**Function: 0881 Primary Healthcare**

# Vote: 610 Buhweju District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	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	96892
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
<b>Function Cost (US\$ '000)</b>	<b>868,823</b>	<b>424,706</b>	<b>993,296</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>868,823</b>	<b>424,706</b>	<b>993,296</b>

### 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 transferred to Nsiika H/C IV, Bihanga, Karungu and Burere H/C IIIs and various 8 H/C IIs, will receive credit line of Medical supplies, Donors like UNICEF will be used to support VHT strategy activities, The carter centre/RTI/ENVISION will fund the Elimintaion of Neglected disease of ochorcheaisis in Sub counties of Bihanga, Burere, Engaju and Nyakishana. The District will facillitate suport supervision and monitoring of health cativities in the District through DHO's office and DHT team.

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

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

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

#### 1. Under staffing

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

#### 2. Lack of enough infrastructure

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

# Vote: 610 Buhweju District

## Workplan 5: Health

renovation. Facilities lack basic equipment.

### 3. Lack Means Transport

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

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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	
<b>Total Revenues</b>	<b>3,026,823</b>	<b>2,890,944</b>	<b>3,597,732</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,802,587	2,757,224	3,113,763
Wage	2,380,678	2,334,559	2,776,965
Non Wage	421,910	422,664	336,798
<i>Development Expenditure</i>	224,236	133,221	483,969
Domestic Development	224,236	133,221.417	483,969
Donor Development		0	0
<b>Total Expenditure</b>	<b>3,026,823</b>	<b>2,890,445</b>	<b>3,597,732</b>

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

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

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

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

**Function: 0781 Pre-Primary and Primary Education**



# Vote: 610 Buhweju District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	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	50
<b>Function Cost (US\$ '000)</b>	<b>2,410,233</b>	<b>1,741,145</b>	<b>2,969,515</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	37	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
<b>Function Cost (US\$ '000)</b>	<b>572,419</b>	<b>476,768</b>	<b>590,530</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	55	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
<b>Function Cost (US\$ '000)</b>	<b>89,772</b>	<b>27,449</b>	<b>81,695</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0	2	3
No. of children accessing SNE facilities	51	51	51
<b>Function Cost (US\$ '000)</b>	<b>700</b>	<b>0</b>	<b>2,800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,073,123</b>	<b>2,245,362</b>	<b>3,644,540</b>

### Planned Outputs for 2013/14

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

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

No donor funds that is allocated to Education department

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

#### 1. Lack of reliable Means of Transport

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

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

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

# Vote: 610 Buhweju District

## Workplan 6: Education

### 3. In adequate Funds

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

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>1,203,103</b>	<b>313,097</b>	<b>1,213,674</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	32,707	40,912	57,463
Wage	20,623	24,139	46,579
Non Wage	12,083	16,773	10,884
<i>Development Expenditure</i>	1,170,397	271,840	1,156,212
Domestic Development	1,170,397	271,840.35	1,156,212
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,203,104</b>	<b>312,753</b>	<b>1,213,674</b>

### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of rural roads constructed	170	0	0
No of bottle necks removed from CARs		0	70
Length in Km of urban unpaved roads 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
<b>Function Cost (UShs '000)</b>	<b>1,235,312</b>	<b>146,751</b>	<b>1,231,427</b>
<b>Function: 0482 District Engineering Services</b>			

# Vote: 610 Buhweju District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	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
<i>Function Cost (UShs '000)</i>	<i>0</i>	<i>0</i>	<i>5,000</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,235,312</b>	<b>146,751</b>	<b>1,236,427</b>

### 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- Rwomujowa in Rwengwe sub county 7KM, Karungu TC-Rugongo-Katara 9KM in karungu sub county, Kagorogoro-kasesenene- Bwonga 14 KM in Nyakishana and Rwengwe sub counties, as will be transfer Sub counties to maintain community Access roads and will transfer to Nsiika Town council for urban road 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 maintenence 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 maintenence

#### 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	329,167	212,424	329,000
Conditional transfer for Rural Water	329,167	212,424	329,000

# Vote: 610 Buhweju District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>357,809</b>	<b>233,495</b>	<b>373,188</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	28,642	20,601	44,188
Wage		0	18,041
Non Wage	28,642	20,601	26,148
<i>Development Expenditure</i>	329,167	211,871	329,000
Domestic Development	329,167	211,870.528	329,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>357,809</b>	<b>232,471</b>	<b>373,188</b>

### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	0	2
No. of sources tested for water quality	19	0	24
No. of water points rehabilitated	0	0	1
% of rural water point sources functional (Gravity Flow Scheme)	59	90	95
% of rural water point sources functional (Shallow Wells )	50	79	79
No. of water pump mechanics, scheme attendants and caretakers trained	2	0	2
No. of water and Sanitation promotional events undertaken	8	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
<b>Function Cost (US\$ '000)</b>	<b>362,909</b>	<b>47,735</b>	<b>375,458</b>

# Vote: 610 Buhweju District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>362,909</b>	<b>47,735</b>	<b>375,458</b>

### 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. Inadequate funding

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

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

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

#### 3. Unreliable means of transport

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

## Workplan 8: Natural Resources

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<b>Total Revenues</b>	<b>52,415</b>	<b>40,945</b>	<b>96,158</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,415	40,654	96,158
Wage	39,216	33,424	84,681
Non Wage	13,199	7,230	11,477
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>52,415</b>	<b>40,654</b>	<b>96,158</b>

# Vote: 610 Buhweju District

## 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 in wage 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Wetland Action Plans and regulations developed	0	1	3
Area (Ha) of Wetlands demarcated and restored	4	0	2
No. of community women and men trained in ENR monitoring	50	0	200
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	8	0	4
Area (Ha) of trees established (planted and surviving)	2	2	10
Number of people (Men and Women) participating in tree planting days	6	121	60
No. of Agro forestry Demonstrations	00	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
<b>Function Cost (US\$ '000)</b>	<b>70,856</b>	<b>29,017</b>	<b>113,083</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>70,856</b>	<b>29,017</b>	<b>113,083</b>

### Planned Outputs for 2013/14

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

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

The department has no off budget activity

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

#### 1. Limited Funds

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

#### 2. Lack Of means transport

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

#### 3. Constant destruction of environment

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

# Vote: 610 Buhweju District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	113,636	106,402	74,467
Locally Raised Revenues	1,610	0	0
Conditional Grant to Women Youth and Disability Gr:	6,328	6,328	6,328
Conditional transfers to Special Grant for PWDs	13,212	13,212	13,212
District Unconditional Grant - Non Wage	3,013	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	
<i>Development Revenues</i>	25,443	18,093	44,714
Donor Funding		0	19,567
LGMSD (Former LGDP)	25,443	18,093	25,147
<b>Total Revenues</b>	<b>139,079</b>	<b>124,495</b>	<b>119,181</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	113,636	106,321	74,467
Wage	63,347	52,893	33,851
Non Wage	50,289	53,428	40,615
<i>Development Expenditure</i>	25,443	18,093	44,714
Domestic Development	25,443	18092.787	25,147
Donor Development		0	19,567
<b>Total Expenditure</b>	<b>139,079</b>	<b>124,414</b>	<b>119,181</b>

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

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
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
<b>Function Cost (UShs '000)</b>	<b>189,205</b>	<b>88,647</b>	<b>174,351</b>
<b>Cost of Workplan (UShs '000):</b>	<b>189,205</b>	<b>88,647</b>	<b>174,351</b>

# Vote: 610 Buhweju District

## Workplan 9: Community Based Services

### Planned Outputs for 2013/14

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

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

There are no off-budget activities

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

#### 1. Limited Funds

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

#### 2. Poor Transport and communication means

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

#### 3. Lack of sufficient office space and Equipment

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

## Workplan 10: Planning

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	2,283	1,680	16,360
LGMSD (Former LGDP)	2,283	1,680	2,959
Donor Funding		0	13,401
<b>Total Revenues</b>	<b>27,207</b>	<b>17,072</b>	<b>47,881</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	24,924	15,392	31,521
Wage	8,938	0	15,851
Non Wage	15,986	15,392	15,670
<i>Development Expenditure</i>	2,283	1,680	16,360
Domestic Development	2,283	1,680	2,959
Donor Development		0	13,401
<b>Total Expenditure</b>	<b>27,207</b>	<b>17,072</b>	<b>47,881</b>

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

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



# Vote: 610 Buhweju District

## Workplan 10: Planning

wage to cater for the recruitment of senior planner and Assistant stacionian 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	0	0
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
<b>Function Cost (UShs '000)</b>	<b>37,861</b>	<b>10,402</b>	<b>57,258</b>
<b>Cost of Workplan (UShs '000):</b>	<b>37,861</b>	<b>10,402</b>	<b>57,258</b>

### Planned Outputs for 2013/14

The planning Unit will facilitate the planning to coordinate the Mid term Review of the Five year District Development plan, to facillitate 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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

# Vote: 610 Buhweju District

## Workplan 11: Internal Audit

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

### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	10	8	9
Date of submitting Quaterly Internal Audit Reports		7/2/2013	15/07/2013
<i>Function Cost (US\$ '000)</i>	<i>44,987</i>	<i>12,599</i>	<i>36,261</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>44,987</b>	<b>12,599</b>	<b>36,261</b>

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

#### 2. inadequate Transport facilities

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

#### 3. Limited office space and understaffing

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

# Vote: 610 Buhweju District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Monitoring government programs, entertaining office visitors, implementing government policies and decisions, attending workshops, carrying out consultative visits, holding district and national functions like independence, liberation day (NRM), Hero's day and women's day, preparing and submitting work plans and reports, facilitating departmental PAF monitoring with all stakeholders, procuring a laptop		15 Government programs monitored, 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala, Mbarara, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval
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<i>Wage Rec't:</i>	<b>266,695</b>	<i>Wage Rec't:</i>	63,538	<i>Wage Rec't:</i>	68,531
<i>Non Wage Rec't:</i>	<b>26,237</b>	<i>Non Wage Rec't:</i>	39,774	<i>Non Wage Rec't:</i>	35,715
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>292,932</b>	<b>Total</b>	<b>103,312</b>	<b>Total</b>	<b>104,245</b>

#### Output: Human Resource Management

Non Standard Outputs:	Preparing submissions to DSC, identity cards processing, payroll management, attending seminars and workshops, office equipment maintenance, staffs submitted for study leave, purchasing stationery. Wage bill management		submissions to DSC prepared, identity cards processed, payroll management, Staff Appraised
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,300</b>	<i>Non Wage Rec't:</i>	5,602	<i>Non Wage Rec't:</i>	9,863
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,300</b>	<b>Total</b>	<b>5,602</b>	<b>Total</b>	<b>9,863</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)	yes (available and approved by council)	yes (available and approved by council)
No. (and type) of capacity building sessions undertaken	3 (1 induction of Newly recruited staff in the district, Mentoring staff and one for mentoring councilors)	2 (Capacity building sessions held at the district)	8 (political and technical staff Mentored)
Non Standard Outputs:	Facilitating the capacity building activities which will include induction of Newly recruited staff, facilitating staff to acquire New institutional qualifications and mentoring of Councillors and Technical staff		Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,821	<i>Domestic Dev't</i>	8,268	<i>Domestic Dev't</i>	9,955
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,821</b>	<b>Total</b>	<b>8,268</b>	<b>Total</b>	<b>9,955</b>

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

%age of LG establish posts filled	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.)	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.)	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.)
Non Standard Outputs:	carrying out spot supervision in sub counties by CAO, PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs		Spot supervision carried out in sub counties by CAO, DCAO PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	4,850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>4,850</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	carrying 12 radio announcements on district functions organised and procuring newspapers on all working days		12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	772	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,660
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>772</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,660</b>

#### Output: Office Support services

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

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (quarterly visits made to 8 LLGs and district headquarters on all government assests)	0 (not carried out)	2 (conducted in 8 LLGs)
No. of monitoring reports generated	4 (all government property and assests inspected in the 8 LLGs and at the district)	0 (not carried out)	4 (all government property and assests inspected in the 8 LLGs and at the district)

# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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)	

### Ia. Administration

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>600</b>

#### Output: Local Policing

Non Standard Outputs: District headquarters provided with security

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

Non Standard Outputs: Procuring an office filling curbnet, facillitating consultative visits on records management, procuring stationery items for the records office,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,600</b>

#### Output: Procurement Services

Non Standard Outputs: Preparing and submiiting quarterly reports, procuring an office filling curbnet, facilliatating Bid adverts for contracts and works, procuring office stationery and small office equipment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,742	<i>Non Wage Rec't:</i>	15,905	<i>Non Wage Rec't:</i>	10,002
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,742</b>	<b>Total</b>	<b>15,905</b>	<b>Total</b>	<b>10,002</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	125,635	<i>Wage Rec't:</i>	62,484	<i>Wage Rec't:</i>	214,546
<i>Non Wage Rec't:</i>	63,959	<i>Non Wage Rec't:</i>	100,600	<i>Non Wage Rec't:</i>	58,929
<i>Domestic Dev't</i>	428	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,297
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>190,022</b>	<b>Total</b>	<b>163,084</b>	<b>Total</b>	<b>274,772</b>

# Vote: 610 Buhweju District

## Workplan Outputs

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

### Ia. Administration

#### 3. Capital Purchases

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

No. of motorcycles purchased	0 (not planned for this F/Y)	0 (not planned)	0 (not planned)	0 (not planned)
No. of vehicles purchased	0 (not planned for this financial year)	0 (not planned)	1 (vehicle for CAO's office)	
Non Standard Outputs:	servicing and maintaining CAO,s office vehicle		not planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,416</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,416</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	21,000
			<i>Donor Dev't</i>	2,000
			<b>Total</b>	<b>23,000</b>

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

Non Standard Outputs:	Procuring and maintaining office Carpet for the CAO,s office		not budgeted for this financial year	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>300</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0</b>

## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (The annual performance Report will be submitted to Ministry of Finance Planning & Economic Development copy to Ministry of Local Government Kampala)	28/9/2012 (prepared and submitted to MOFPED kampala)	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	
Non Standard Outputs:	30 District financial reports prepared, 8 District finance staff paid and 8 sub at county level, Tickets and books of accounts procured, coordination between external bodies conducted, subscribing to professional accounts bodies, 6 workshops attended, consultations carried out, training of accountants and sub county chiefs. Cofunding for LGMSD and NAADS		4 quarterly reports,prepared, office equipments serviced, Financial activities coordinated under CFO;s office, office stationery procured, Auditor General's office coordinated with the District, 17 sector staff paid salaries for 12 months, 1 laptop procured, fuel for the generator procured	
	<i>Wage Rec't:</i>	<b>62,328</b>	<i>Wage Rec't:</i>	37,631
	<i>Non Wage Rec't:</i>	<b>16,769</b>	<i>Non Wage Rec't:</i>	34,318
	<i>Domestic Dev't</i>	<b>17,766</b>	<i>Domestic Dev't</i>	3,398
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>96,863</b>	<b>Total</b>	<b>75,346</b>
			<i>Wage Rec't:</i>	68,249
			<i>Non Wage Rec't:</i>	17,212
			<i>Domestic Dev't</i>	4,629
			<i>Donor Dev't</i>	3,500
			<b>Total</b>	<b>93,590</b>

##### Output: Revenue Management and Collection Services

Value of Hotel Tax	0 (There are hotels in the district	0 (the hotels are below the	0 (There are hotels in the district
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# Vote: 610 Buhweju District

## Workplan Outputs

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

### 2. Finance

Collected	only eating places which pay trading licence)	threshold)	only eating places which pay trading licence)
Value of Other Local Revenue Collections	158074000 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,)	60502000 (collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,)	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,)
Value of LG service tax collection	14746000 (To be collected at the district level from all respective civil servants)	7374000 (deposited on district general fund account)	11046000 (To be collected at the district level from all respective civil servants)
Non Standard Outputs:	Revenue mombilisation in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, inspecting and monitoring Vists on renew collection in the the 7 sub counties, collabrabolating with stake holders like Tenderers, area councilors, URA, and Ministry of Trade and industry kampala, mombilising and accounting for the central funds		Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bistya, revenue mobilisation carried out In & LLGs, Local Revenue collection tickets procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,874</b>	<i>Non Wage Rec't:</i>	15,999	<i>Non Wage Rec't:</i>	15,200
<i>Domestic Dev't</i>	<b>2,866</b>	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,740</b>	<b>Total</b>	<b>17,499</b>	<b>Total</b>	<b>15,200</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/08/2012 (The annual work plan will be approved at the district council hall)	27/4/2013 (Approved by the district council)	18/04/2013 (Annual work plan approved at the district council hall)
Date for presenting draft Budget and Annual workplan to the Council	15/04/2013 (Budget estimates will be prepared and laid to council at district headquarters in the fourth quarter)	26/6/2013 (Draft budget was laid in council)	25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)
Non Standard Outputs:	12 budget desk meetings held		12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,803</b>	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	5,290
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,803</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>5,290</b>

#### Output: LG Expenditure mangement Services

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

# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Domestic Dev't</i>	<b>1,701</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,701</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,271</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The final accounts will be prepared at the district and submitted)	2011-2012 submitted to Auditor General office)	30/09/2012 (The final accounts prepared and submitted to Auditor general)
Non Standard Outputs:	Up dated books of accounts cross checked statements		Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,900</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>39,658</b>	<i>Wage Rec't:</i>	35,720	<i>Wage Rec't:</i>	33,889
<i>Non Wage Rec't:</i>	<b>66,043</b>	<i>Non Wage Rec't:</i>	61,002	<i>Non Wage Rec't:</i>	70,828
<i>Domestic Dev't</i>	<b>2,960</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,483
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>108,661</b>	<b>Total</b>	<b>96,722</b>	<b>Total</b>	<b>108,201</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Facilitating the convening of 6 district council meetings , facilitating speaker and deputy to attend various workshops and seminars, the clerk to council will attend workshops, mentor LLGs staff and councils, payment of Uluga subscription, maintenance and repairing of the vehicle, LG 0252 06, paying monthly salaries to staff, payment of gratuity and Ex-gratia, coordination with external bodies URA, Bank, Line ministries, and procuring laptop	6 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06, monthly salaries paid to clerk to council , gratuity and Ex-gratia, bank charges paid, office stationery procured
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<i>Wage Rec't:</i>	<b>139,419</b>	<i>Wage Rec't:</i>	113,220	<i>Wage Rec't:</i>	150,426
<i>Non Wage Rec't:</i>	<b>71,310</b>	<i>Non Wage Rec't:</i>	69,353	<i>Non Wage Rec't:</i>	74,797
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>210,729</b>	<b>Total</b>	<b>182,573</b>	<b>Total</b>	<b>225,222</b>



# Vote: 610 Buhweju District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	Facilitating opening bids and verification, holding meetings to evaluate and award tenders and attending workshops and seminars			opening bids and verification done , contracts and tenders evaluated and awarded		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,343</b>	<i>Non Wage Rec't:</i>	4,377	<i>Non Wage Rec't:</i>	5,343
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,343</b>	<b>Total</b>	<b>4,377</b>	<b>Total</b>	<b>5,343</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Advertising vacant positions, shortlisting of candidates, conducting interviews, filling vacant positions and holding regular meetings, carrying consultations, procuring filling cabinet, procuring of office furniture and stationery, developing workplans and budgets and paying DSC chairman			Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service		
	<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	15,000	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	<b>21,252</b>	<i>Non Wage Rec't:</i>	41,125	<i>Non Wage Rec't:</i>	21,360
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,652</b>	<b>Total</b>	<b>56,125</b>	<b>Total</b>	<b>44,760</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)	0 (not carried out)		20 (From various sub counties among Burere, Nyakishana, Bihanga, Engaju, Rwengwe, Bitysa and karungu targetting 5 applications per quarter)		
No. of Land board meetings	8 (holding meetings and sensitisation activities)	0 (not carried out)		8 (holding meetings and sensitisation activities)		
Non Standard Outputs:	preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries			preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,874</b>	<i>Non Wage Rec't:</i>	6,785	<i>Non Wage Rec't:</i>	7,874
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,874</b>	<b>Total</b>	<b>6,785</b>	<b>Total</b>	<b>7,874</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Every quarter PAC will produce areport for the council to discuss)	0 (Presented to Council but not discussed)		4 (Every quarter PAC will produce areport for the council to discuss)	
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# Vote: 610 Buhweju District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)	1 (Auditor General's report of 2010-2011)	9 (There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 1 town council and 1 district report)
Non Standard Outputs:	Examining tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examining quarterly internal audit in town council, Examining auditor general's report on town councils, , will examine external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submitted, Examining the approved budget estimates, and various consultations will be made		Tender awards and procedures, various consultations with the ministries and Auditor general, examine internal quarterly audit reports on all the subcounties, examined quarterly internal audit in town council, Examining auditor general's report on town councils, , will examine external audit reports of 7 subcounties, corruption cases will be handled, PAC reports will be prepared and submitted, Examined the approved budget estimates, and various

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,904</b>	<i>Non Wage Rec't:</i>	16,273	<i>Non Wage Rec't:</i>	14,904
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,904</b>	<b>Total</b>	<b>16,273</b>	<b>Total</b>	<b>14,904</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and simminars, by chairman, Vice cahirman, and secretaries, holding consultative meetings.		24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and simminars, by chairman, Vice cahirman, and secretaries, holding consultative meetings.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,951</b>	<i>Non Wage Rec't:</i>	24,598	<i>Non Wage Rec't:</i>	16,029
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,951</b>	<b>Total</b>	<b>24,598</b>	<b>Total</b>	<b>16,029</b>

#### Output: Standing Committees Services

Non Standard Outputs:	18 sectoral meetings will be facciliated for socail services and education, production, works and water and for Finance & Administration commiites, also 6 business comminttes will be held and producing reports to councils at district headquarters		18 sectoral meetings will be facciliated for socail services and education, production, works and water and for Finance & Administration commiites, also 6 business comminttes will be held and producing reports to councils at district headquarters		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,610</b>	<i>Non Wage Rec't:</i>	17,965	<i>Non Wage Rec't:</i>	11,504
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,610</b>	<b>Total</b>	<b>17,965</b>	<b>Total</b>	<b>11,504</b>

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 3. Statutory Bodies

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	41,679	Non Wage Rec't:	42,295	Non Wage Rec't:	27,128
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>41,679</b>	<b>Total</b>	<b>42,295</b>	<b>Total</b>	<b>27,128</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Paid salaries, NSSF, PAYE to NAADS DNC, paying Bank charges, procuring office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of statutory deductions to URA ishaka, Bushenyi, formation and training of higher level farmer organisation and disseminating farming tips and market information through radio

Paid salaries, NSSF, PAYE to NAADS DNC, paying Bank charges, procuring office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of statutory deductions to URA ishaka, Bushenyi, formation and training of higher level farmer organisation and disseminating farming tips and market information through radio talk shows

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:	171,735
Domestic Dev't	67,387	Domestic Dev't	54,505	Domestic Dev't	29,967
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>67,387</b>	<b>Total</b>	<b>54,505</b>	<b>Total</b>	<b>201,702</b>

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

No. of technologies distributed by farmer type

1237 (supply inputs to market oriented farmers, commercial farmers and food security. Burere 200, Nyakishana 200, Rwengwe 200, Engaju 167, Karungu 134, Bitsya 134, Bihanga 101, Nsika T/C 101)

849 (Food security 719, market oriented 128, commercial farmers 2)

1258 (supply inputs to market oriented farmers, commercial farmers and food security. Burere 207, Nyakishana 200, Rwengwe 200, Engaju 167, Karungu 141, Bitsya 141, Bihanga 101, Nsika T/C 101)

Non Standard Outputs:

Only supplying of improved Technologies of Tea, Coffee, Banana, and goats and food security items

planned for under LLG advisory services

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
<b>Total</b>	<b>171,595</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	There will be annual and semi annual review meetings, districtwide research and extension activities, technical Audits, financial Audits, monitoring and Evaluation, support to farmer forum, and multistakeholder innovation platform, district adaptive research and dissemination and facilitation DARST team	Annual and quarterly review meetings held, district wide research and extension activities, technical Audits, financial Audits, monitoring and Evaluation, support to farmer forum, and multistakeholder innovation platform, district adaptive research and dissemination and facilitation DARST team activities supported
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>29,654</b>	<i>Domestic Dev't</i>	31,408	<i>Domestic Dev't</i>	48,454
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,654</b>	<b>Total</b>	<b>31,408</b>	<b>Total</b>	<b>48,454</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	6185 (in all parishes of the 8 LLGs)	148 (4 demonstration sites from each of 34 parishes and 3 wards)	6185 (In all parishes of the 8 LLGs)
No. of farmers accessing advisory services	61850 (From each of 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)	5963 (from each of Burere 775 farmers , Nyakishana 775 farmers, Engaju 750 farmers, Rwengwe 775, Nsiika T/C 700 farmers, Bitsya 725 farmers and Karungu 725 farmers sub county and Bihaga 700 farmers)	61850 (From each of 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	1237 (on food security farmers 1110 fromf 37 parishes and wards , Market oriented farmers will be 3 per parish from each 37 (111) farmers and 2 comercial farmers fro 8 LLGs (16 ) farmers)	1237 (on food security farmers 1110 fromf 37 parishes and wards , Market oriented farmers will be 3 per parish from each 37 (111) farmers and 2 comercial farmers fro 8 LLGs (16 ) farmers)	1258 (supply inputs to market oriented farmers, commercial farmers and food security. Burere 207, Nyakishana 200, Rwengwe 200, Engaju 167, Karungu 141, Bitsya 141, Bihanga 101, Nsiika T/C 101)
No. of functional Sub County Farmer Forums	8 (1 farmer forum from each of Burere, Nyakishana, Engaju, Rwengwe, Nsiika T/C, Bitsya and Karungu sub county)	8 (In The sub county of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, 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 LLGS to pay contract staff that is SNC, AASPs, facilitation of SNCs and AASPs, subcounty MSIP, facilitation of farmers to participate in field days, farmer forum monitoring and evaluation		Transfer of funds to 8 LLGS to pay contract staff that is SNC, AASPs, facilitation of SNCs and AASPs, subcounty MSIP, facilitation of farmers to participate in field days, farmer forum monitoring and evaluation, bank charges paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>422,680</b>	<i>Domestic Dev't</i>	545,209	<i>Domestic Dev't</i>	499,850
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>422,680</b>	<b>Total</b>	<b>545,209</b>	<b>Total</b>	<b>499,850</b>

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

Non Standard Outputs:

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 4. Production and 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
<b>Total</b>	<b>23,951</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,756</b>

#### 3. Capital Purchases

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

Non Standard Outputs: maintaining the district NAADS vehicle at the selected contractor

NAADS vehicle serviced and maintained at the selected contractor

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
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>6,093</b>	<b>Total</b>	<b>16,217</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

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

Facilitated 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, paid staff salaries, quarterly workplans and attending sector workshops and seminars, paid Bank charges, facilitating trainings on soil fertility and bush burning in sub counties, procured stationery and small office equipment, attending workshops, repaired and maintained 2 sector motorcycles and procured lap top

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
<b>Total</b>	<b>68,854</b>	<b>Total</b>	<b>53,670</b>	<b>Total</b>	<b>148,673</b>

##### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed: 0 (Due to limited funds plant marketing facilities not budgetted and planned for this financial year)

0 (not planned)

0 (Due to limited funds plant marketing facilities not budgetted and planned for this financial year)

Non Standard Outputs: carrying out of surveillance and monitoring of diseases, control measures in crop pest and diseases trainings

carried out surveillance and monitored crop diseases, control measures in crop pest and diseases trainings carried out

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,039	Non Wage Rec't:	11,468	Non Wage Rec't:	5,010
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,039</b>	<b>Total</b>	<b>11,468</b>	<b>Total</b>	<b>5,010</b>

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)	0 (no animals are being taken to the slaughter slab)	336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)
No. of livestock vaccinated	10000 (Dogs 1500, cattle 5000, goats 2000, poultry 1000, and 500 pigs)	2700 (vaccinated in LLGs)	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)
No of livestock by types using dips constructed	0 (No functional dip tanks in the district)	0 (No functioning dip tanks in the district)	0 (No functional dip tanks in the district)
Non Standard Outputs:	live stock diseases monitored and surveillance carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbandry practices		live stock diseases monitored and surveillance carried out, farmer trainings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,430	<i>Non Wage Rec't:</i> 11,457	<i>Non Wage Rec't:</i> 8,131
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,430	<b>Total</b> 11,457	<b>Total</b> 8,131

#### Output: Fisheries regulation

Quantity of fish harvested	30000 (From Burere sub county 12000, from Karungu S/C 7000, Bistya 6000, Rwengwe 5000.)	0 (no data available)	35000 (From Burere sub county 14000, from Karungu S/C 10000, Bistya 6000, Rwengwe 5000.)
No. of fish ponds stocked	0 (Fish ponds to be stocked by farmers them selves)	0 (not planned)	0 (Fish ponds to be stocked by farmers them selves)
No. of fish ponds constructed and maintained	0 (Fish ponds constructed by farmers them selves)	0 (not planned)	0 (Fish ponds constructed by farmers them selves)
Non Standard Outputs:	Training fish farmers in pond management at farmer sites in sub counties		Trained fish farmers in pond management at farmer sites in sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 500

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

No. of tsetse traps deployed and maintained	0 (No tsetse fly infestations in the district)	0 (not planned)	0 (No tsetse fly infestations in the district)
Non Standard Outputs:	sensitisation of farmers on good quality honey production		sensitised farmers on good quality honey production
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 62	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 500	<b>Total</b> 62	<b>Total</b> 500

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 4. 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,212</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	procuring and supplying 50,000 Tea seedlings and 23,000 coffee seedlings to farmers with prepared gardens. Procuring deep freezer for safe storage of vaccines	procuring and supplying 50,000 Tea seedlings and 23,000 coffee seedlings to farmers with prepared gardens.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	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
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>33,923</b>	<b>Total</b>	<b>22,532</b>

##### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (a slaughter slab to be constructed at Marinde market in Engaju subcounty)	0 (not carried out)	1 (Slaughter slab to be constructed at Karungu market in Karungu subcounty)
Non Standard Outputs:	The award to be awarded to a contractor who will construct it under the supervision of District engineer and production department however the funds will be charged on PMA funds which is arecurrent cost which could be allocated to a development project		The award to be awarded to a contractor who will construct it under the supervision of District engineer and production department however the funds will be charged on PMA funds which is arecurrent cost which could be allocated to a development project

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	13,500	Domestic Dev't	0	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

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

No of businesses issued with trade licenses	80 ( 10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)	0 (not planned)	80 ( 10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)
No of businesses inspected for compliance to the law	13 (to inspect 11 SACCOs 4 in Rwengwe sub county, 1 in Burere, 1 in Nyakishana, 3 in Bitysa, 1 in Nsiika Town council and 1 in Karungu)	0 (not planned)	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limited funds trade sensitisation meetings were not budgeted for 2012-2013)	0 (not planned)	0 (Due to limited funds trade sensitisation meetings were not budgeted for 2013-2014)

# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
No of awareness radio shows participated in	0 (Due to limitted funds radio talk shows were not budgeteed for 2012-2013)	0 (not planned)	0 (Due to limitted funds radio talk shows were not budgeteed for 2013-2014)	
Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market ionformation and desciminate it to various stake holders		The commercial officer will collect Agriculture output data from sub counties, collecting market ionformation and desciminate it to various stake holders	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>973</b>	<i>Non Wage Rec't:</i>	776
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>973</b>	<b>Total</b>	<b>776</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,454
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,454</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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 management and HMIS operations, bought stationary and utilities, paid bank charges, general administration and office operations, PAF monitoring. Conducting DHT/DHMT and planning meeting, operational research and maternal audit. Telecommunications and newspapers. Rollout M-trac in the district. Refresher training of all VHTs from 227 villages in the district on new VHT tools, quarterly supervision of all VHTs, training, mobilisation of the community and health workers on NTDs, conducting mass drug administration, training of health workers and CMDs on integrated malaria management and home based management of fever

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

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

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 5. Health

	Total	476,429	Total	405,793	Total	652,291
<b>Output: Medical Supplies for Health Facilities</b>						
Value of essential medicines and health supplies delivered to health facilities by NMS	12 (The following facilities will receive supplies; BWOGA HCII BIHANGA HCIII BITSYA KARUNGU HCIII NSIIKA HC IV ENGAJU HCII BURERE HC III )		12 (Nsiika HC IV 56,832,896 Bihanga HC III 20,272,707 Karungu HC III 19,038,533 Burere HC III 20,272,707 Bwoga HC II 6,487,158 Kyeyare HC II 6,487,158 Rwanyamabare HC II 6,487,158 Mushasha HC II 6,487,158 Bitsya HC II 6,487,158 Rushambya HC II 6,487,158 Kiyanja HC II 6,487,158 Engaju HC II 6,487,158)		12 (Bwoga HC II 7,200,000, Bihanga 21,600,000, Bitsya HC II 7,200,000, Karungu 21,600,000, Burere 21,600,000, Nsiika 41,600,000, Engaju HC II 7,200,000, Mushasha HC II 7,200,000, Kiyanja HC II 7,200,000, Rwanyamabare HC II 7,200,000, Rushambya HC II 7,200,000, Kyeyare HC II 7,200,000)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health Units will be supplied with the 6 tracer drugs)		5 (Facilities reported stockout of Cotrimoxazole and depoprovera)		0 (All health units will be stocked with essential medicines.)	
Value of health supplies and medicines delivered to health facilities by NMS	164000000 (BWOGA HCII 7,200,000 BIHANGA HCIII 21,600,000 BITSYA HCII 7,200,000 KARUNGU HCIII 21,600,000 NSIIKA HC IV 41,600,000 ENGAJU HCII 7,200,000 BURERE HC III 21,600,000 MUSHASHA HC II 7,200,000 KIYANJA HC II 7,200,000 )		12 (Nsiika HC IV 56,832,896 Bihanga HC III 20,272,707 Karungu HC III 19,038,533 Burere HC III 20,272,707 Bwoga HC II 6,487,158 Kyeyare HC II 6,487,158 Rwanyamabare HC II 6,487,158 Mushasha HC II 6,487,158 Bitsya HC II 6,487,158 Rushambya HC II 6,487,158 Kiyanja HC II 6,487,158 Engaju HC II 6,487,158)		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 meadicine will be procured and supplied to Respective health Units by NMS				All the supplies and meadicine will be procured and supplied to Respective health Units by NMS	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>169,738</b>	<i>Domestic Dev't</i>	169,829	<i>Domestic Dev't</i>	164,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>169,738</b>	<b>Total</b>	<b>169,829</b>	<b>Total</b>	<b>164,000</b>

#### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	340 (Butare HCIII)	221 (Kikamba HC II, 2 Butare HC III, 219)	591 (Butare HCIII 591)
Number of outpatients that visited the NGO Basic health facilities	6100 (Butare H/C III 2200, Kikamba H/C II 3900)	4872 (Butare 3827 Kikamba 1045)	6308 (Butare H/C III 2275, Kikamba H/C II 4033)
Number of inpatients that visited the NGO Basic health facilities	300 (Butare HCIII)	860 (Kikamba HC II, 50 Butare HC III, 810)	340 (Butare HCIII 340)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (No NGO healthservices offered in the district)	977 (Kikamba HC II, 373 Butare HC III, 604)	1020 (Butare HC III 540 , Kikamba HC II 480)

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Funds transferred to the two health centres of Butare and Kikamba		Funds transferred to the two health centres of Butare and Kikamba	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,707	<i>Non Wage Rec't:</i> 14,076	<i>Non Wage Rec't:</i> 17,707	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 17,707	<b>Total</b> 14,076	<b>Total</b> 17,707	

### 5. Health

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

No. of trained health related training sessions held.	4 (The trainings will be held at the district and on site trainings)	3 (Trained 70 health workers in PCV and 2 health care workers in Integrated management of Malaria.)	12 (The trainings will be held in form of CMEs at Health sub district.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All the villages in the district (227) have trained VHTs however they don't report quarterly due to logistical challenges. Plans underway to retrain them.)	43 (Active only in Oncho endemic communities of Bihanga, Engaju, Nyakishana and Burere sub counties.)	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	25 (The filled posts are Bihanga HCIII, 32%Nsiika HCIV, 28%Burere HCIII, 32%Karungu HCII, 42%Engaju HC II, 38%Bwoga HC II, 13%Kyeyare HC II, 0Bitsya HC II, 13%Mushasha HCII, 13%Rushambya HCII, 13%Rwanyamabare HC II, 13%Kiyanja HCII, 0)	39 (39% of the approved posts are filled.)	60 (Bihanga HCIII 72%, Nsiika HCIV 45%, Burere HCIII 57%, Karungu HCIII 64%, Engaju HCII 20%, Bwoga HCII 40% Kyeyare HCII 40%, Bitsya HCII 20%, Mushasha HCII 20%, Rushambya HCII 20%, Rwanyamabare HCII 20%, Kiyanja HCII 20%.)
No. and proportion of deliveries conducted in the Govt. health facilities	4573 (Engaju HCII, 558Bihanga HCIII, 602Burere HCIII, 193Karungu HCIII, 786 Nsiika HCIV, 1436)	889 (Nsiika HC IV, 169 Bihanga HC III, 240 Burere HC III, 253 Karungu HC III, 149 Engaju HC II, 78)	4489 (Engaju HCII 848, Bihanga HCIII 592, Burere HCIII 756, Karungu HCIII 1484 and Nsiika HCIV 809.)
No. of children immunized with Pentavalent vaccine	4095 (Engaju HC II, 495Kiyanja HC II, 232Bihanga HC II, 301Burere III, 576Rushambya II, 314Rwanyamabare II, 206Bitsya HC II, 452Mushasha HC II, 185Karungu III, 636Kyeyare HC II, 176Nsiika HC II, 421Bwoga II, 99)	1718 (Nsiika HC IV, 297 Bihanga HC III, 564 Burere HC III, 273 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, 0 Kiyanja HC II 16 Engaju HC II, 365)	4327 (Engaju HC II 411, Bihanga HCIII 311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)
Number of outpatients that visited the Govt. health facilities.	95200 (Engaju HCII, 11,500Kiyanja HCII, 5,400Bihanga HCIII, 7,000Burere HCIII, 13,400Rushambya HCII, 7,300Rwanyamabare HCII, 4,800Bitsya HCII, 10,500Mushasha HCII, 4,300Karungu HCIII, 14,800Kyeyare HC II, 4,100Nsiika HCIV, 9,800Bwoga HCII, 2,)	101947 (Nsiika HC IV, 18592 Bihanga HC III, 14698 Karungu HC III, 15130 Burere HC III, 8088 Bwoga HC II, 5087 Kyeyare HC II, 3298 Rwanyamabare HC II, 5144 Mushasha HC II, 4828 Bitsya HC II, 8667 Rushambya HC II, 6410 Kiyanja HC II, 4389 Engaju HC II, 7616)	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.)

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 5. Health

Number of trained health workers in health centers	30 (senior Clinical officer 1, Medical clinical officers 4, nursing officer 1, Enrolled nurses 7, Enrolled midwives 7, Health assistants 4, Nursing assistant 3, Lab assistants 3, Public Dental officer 1, vector control officer 1, and Records assistant 1)	56 (Nsiika HCIV 15, Bihanga HCIII 10, Burere HC III 6, Karungu HCIII 10, Mushasha HCII 3 Bitsya HCII 2, Bwoga HCII 2, Kyeyare HCII 2, Rwanyamabare HCII 1 Rushambya HCII 1 Kiyanja HCII 2, Engaju HCII 3)	54 (Senior Clinical officer 4, Senior Nursing Officer 1, Clinical officers 3, nursing officer 4, Enrolled nurses 15, Enrolled midwives 10, Health assistants 4, Nursing assistant 4, Lab assistants 2, Lab Technicians 3, vector control officer 1.)
Number of inpatients that visited the Govt. health facilities.	901 (From Karungu H/C III 120, Burere H/C III 45, Bihanga H/C III 244 and at Nsiika H/C IV 492)	1211 (Nsiika HCIV, 474 Bihanga HCIII, 358 Burere HCIII, 103 Karungu HCIII, 278)	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		PHC non wage will be transferred to the respective health centre Bank accounts
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,438	<i>Non Wage Rec't:</i> 26,911	<i>Non Wage Rec't:</i> 39,438
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 39,438	<b>Total</b> 26,911	<b>Total</b> 39,438

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 4,219	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 15,360
	<i>Non Wage Rec't:</i> 4,728	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,915
	<i>Domestic Dev't</i> 13,425	<i>Domestic Dev't</i> 10,200	<i>Domestic Dev't</i> 9,441
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,372	<b>Total</b> 10,200	<b>Total</b> 28,716

### 3. Capital Purchases

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

Non Standard Outputs:	Furniture and fixtures have not been budgeted for this financial year due to limmited funds		Procurement of 3 office desks, 6 office chairs and 2 book/file shelves.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Other Capital

Non Standard Outputs:	ground leveled and a gate constructed at Nsika HC IV, staff house completed at bisya HC, staff kitchen completed a t Engaju HC, retention paid for staff kitchen at Engaju HC		Installation of electricity in District Health Office, Burere HC III and Nsiika HCIV. Monitoring, supervision and appraisal of capital projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 64,138	<i>Domestic Dev't</i> 59,864	<i>Domestic Dev't</i> 16,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 64,138	<b>Total</b> 59,864	<b>Total</b> 16,200

# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
<b>Output: Maternity ward construction and rehabilitation</b>				
No of maternity wards constructed	1 (construction of maternity unit at Bihanga HC III)	0 (Was planned at Bihanga HCIII but lacked funds for implementation.)	1 (Phase 1 construction of maternity ward at Bihanga HC III)	
No of maternity wards rehabilitated	0 (Not been budgeted for this financial year due to limitted funds)	0 (Not been budgeted for this financial year due to limited funds)	0 (Not been budgeted for this financial year due to limitted funds)	
Non Standard Outputs:	construction of maternity unit at Bihanga HC III		Completion of maternity unit at Bihanga HC III	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 79,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 70,944	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 79,000	<b>Total</b> 0	<b>Total</b> 70,944	

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)
No. of teachers paid salaries	488 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	472 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66.)	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)
Non Standard Outputs:	paying primary teachers salaries, preparing and conducting exams in primary schools that PLE and P5 - P6 and P7 Mock exams in schools		Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools
	<i>Wage Rec't:</i> 1,958,202	<i>Wage Rec't:</i> 1,958,202	<i>Wage Rec't:</i> 2,307,336
	<i>Non Wage Rec't:</i> 13,473	<i>Non Wage Rec't:</i> 13,598	<i>Non Wage Rec't:</i> 14,323
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,971,675	<b>Total</b> 1,971,799	<b>Total</b> 2,321,659

#### 2. Lower Level Services

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

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

# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of student drop-outs	39 (female drop outs 29 pupils and Boys 10 pupils)	18 (Female drop outs 12 pupils and 6 boys)	39 (female drop outs 29 pupils and Boys 10 pupils)
No. of pupils enrolled in UPE	19948 (female pupils are 10165 and 9,637)	19333 (female pupils are 10,196 and 9,137)	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:	transferring UPE grant to primary school accounts directly from education account and the headteacher submit accountabilities which are compiled by Education department to the Ministry of Education		UPE grant transferred to primary school accounts directly
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>168,022</b>	<b>168,022</b>	<b>117,079</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>168,022</b>	<b>168,022</b>	<b>117,079</b>

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>6,453</b>	<b>0</b>	<b>6,921</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>39,847</b>	<b>31,925</b>	<b>39,887</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>46,300</b>	<b>31,925</b>	<b>46,808</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (3 classrooms at Kankara P/S in Bitsya S/C, 3 classrooms at Nyakashaka P/S in Burere S/C, Karembe P/S in Burere S/C, Kyankanda P/S in Rwengwe)	8 (iron sheets supplied to schools for completion of classroom structures)	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)
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)	0 (not planned)	0 (Not planned for this financial year)
Non Standard Outputs:	The department will award the contract to supply the iron sheets to the schools which have uncompleted classroom blocks		Classroom roofing monitored and supervised
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>16,816</b>	<b>9,156</b>	<b>273,317</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>16,816</b>	<b>9,156</b>	<b>273,317</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)	0 (not planned)	0 (Only construction was planned for this financial year)
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of latrine stances constructed	55 (At Katiba P/S, Kyeyare P/S, Kasharara P/S, Kyenjogyera P/S, Kabuga P/S, Bushozi P/S, Rwajere P/S, Kyahenda P/S, Katara P/S, Rutunga P/S, Nyakishenyi P/S. 5 stance VIP latrines will be constructed at the above schools)	45 (in different primary schools district wide)	50 (At Katinda P/S, Rwomushwojwa P/S, Nyakishwojwa P/S Kyamahungu P/S, Nyakitoko P/S, Mushasha P/S, Karambi P/S, Karembe P/S, Busheregye P/S, Ryanshenga P/S, Rushambya P/S. 5 stance VIP latrines will be constructed at the above schools)	
Non Standard Outputs:	monitoring of the projects being done by SFG grant in sub counties of Bihanga, Burere, Nyakishana, Rwengwe, Nsiika T/C, karungu and Bitsya S/C. Debt paid for latrine constructed at Kitega P/S whose funds were committed to Accountant general		latrine construction monitored and supervised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 207,420	<i>Domestic Dev't</i> 124,065	<i>Domestic Dev't</i> 210,652	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 207,420	<b>Total</b> 124,065	<b>Total</b> 210,652	

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students passing O level	222 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	222 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	222 (At Nyakitoko SSS in Burere S/12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	
No. of students sitting O level	570 (At Nyakitoko SSS in Burere S/68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	570 (At Nyakitoko SSS in Burere S/68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	570 (At Nyakitoko SSS in Burere S/68, Butare SSS in Rwengwe sub county 130, and Bihanga community sec school in Bihanga 60, Karungu seed school in Karungu S/C 66)	
No. of teaching and non teaching staff paid	37 (11 staff at Nyakitoko SSS, 13 at Butare SSS, 06 at Bihanga Community SSS and 07 at Bihanga SSS)	43 (17 staff at Nyakitoko sss, 13 at Butare sss, 06 at Bihanga sss, and 07 at Bihanga sss)	59 (12 staff at Nyakitoko SSS, 17 at Butare SSS, 10 at Bihanga Community SSS and 20 at Karungu SSS)	
Non Standard Outputs:	Teaching and Non teaching staff will be paid salary monthly at individual accounts and also USE Funds will be transferred to the schools' accounts		Teaching and Non teaching staff paid salary monthly at individual accounts	
	<i>Wage Rec't:</i> 357,283	<i>Wage Rec't:</i> 357,283	<i>Wage Rec't:</i> 412,194	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 357,283	<b>Total</b> 357,283	<b>Total</b> 412,194	

#### 2. Lower Level Services

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 6. Education

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

No. of students enrolled in USE	2293 (At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, Nyakishana S/C , and Nyakitoko and Nyakitoko SSS in Burere S/C 228)	1618 (At Bihanga community secondary school, Butare SSS in Rwengwe S/C , Karungu Seed secondary school , Kayaja SSS in Nyakishana S/C , and Nyakitoko SSS in Burere S/C)	1757 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)
Non Standard Outputs:	Tranfering the USE grants to the schools accounts by the department of Education		USE funds transferred to school accounts
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 215,136	<i>Non Wage Rec't:</i> 215,136	<i>Non Wage Rec't:</i> 178,336
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 215,136	<b>Total</b> 215,136	<b>Total</b> 178,336

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	paying staff salaries at the district headqtrsThe department will carry out monitoring, holding sector meetings, procuring News papers for the office, Holding the meetings of School Management commiittee meetings, procuring Airtime for day to day office operations, Attending workshop and simminars, Report compilation, conducting Exams (mock for P7, end of year of P 6 and Form X), carrying out support supervision of schools, carrying out Early childhood activities, payment of PLE examination supervisors and Invigilators and the department will commission the department projects and paying staff salaries in the dspratment of education		Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quartely and Grant accountabilities submitted to line minstries, refresher courses conducted for teachers, departmenta;l meetings held, radio announcements for meetings run, office stationery and equipment procured, departmental workplans and budget prepared and presentated to sectoral committee
	<i>Wage Rec't:</i> 65,193	<i>Wage Rec't:</i> 19,075	<i>Wage Rec't:</i> 57,435
	<i>Non Wage Rec't:</i> 10,717	<i>Non Wage Rec't:</i> 13,952	<i>Non Wage Rec't:</i> 9,777
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 75,910	<b>Total</b> 33,026	<b>Total</b> 67,212

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

No. of primary schools inspected in quarter	86 (The department will inspect 56 Government primary schools and 30 private primary schools)	56 (inspected 56 primary schools)	96 ( 56 Government primary schools and 40 private primary schools inspected)
No. of tertiary institutions inspected in quarter	1 (The department will inspect Tumu Nursing comprehensive school in Karungu sub county)	1 (Tumu nursing school)	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)



# Vote: 610 Buhweju District

## Workplan Outputs

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

### 6. Education

No. of secondary schools inspected in quarter	10 (The department will inspect 4 government aided secondary schools and 6 private secondary schools)	5 (inspected Butare SS, Bihanga, Karungu, Nyakitoko, kayanja)	10 ( 4 government aided secondary schools and 6 private secondary schools inspected)
No. of inspection reports provided to Council	4 (there will be quarterly inspection report to council by the department)	3 (presented in the council at the district council hall)	4 (there will be quarterly inspection report to council by the department)
Non Standard Outputs:	The inspector will compile quarterly inspection reports which will be submitted to Ministry of Education		quarterly inspection reports compiled and submitted to Council and Ministry of Education

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,362</b>	<i>Non Wage Rec't:</i>	10,327	<i>Non Wage Rec't:</i>	11,483
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,362</b>	<b>Total</b>	<b>10,327</b>	<b>Total</b>	<b>11,483</b>

#### Output: Sports Development services

Non Standard Outputs:	The department will facilitate Music, sports and athletics competitions at the District and National		Music, sports and athletics competitions conducted at the District and National level
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	1,290	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>1,290</b>	<b>Total</b>	<b>3,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (monitoring of the SNE facilities and procuring instruction materials)	2 (At Butare and Bitsya)	3 (Butare Kayanja and Bitsya Primary schools)
No. of children accessing SNE facilities	51 (At Butare Primary schools)	51 (All from the Butare primary school in Rwengwe S/C)	51 (At Butare Primary schools)
Non Standard Outputs:	monitoring of the SNE facilities and procuring instruction materials		SNE schools monitored and supervised

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>700</b>	<b>Total</b>	<b>340</b>	<b>Total</b>	<b>2,800</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	paying salary to staff in works departments, District compound mainataining, Bank charges will be paid, procuring departmental fuel, preparation of departmental workplans and reports, submission of reports to URF, supervision and monitoring department projects, attending workshops and semminars, consultative visits, procuring stationary and small office equipments, printing and photocoping departmental documents, communication on local radio stations Monitoring of culvert installation	paying salary to staff in works departments, District compound mainatained, Bank charges paid, procuring departmental fuel, preparation of departmental workplans and reports, f reports submitted to URF, supervision and monitoring department projects, attending workshops and semminars, consultative visits, procuring stationary and small office equipments, printing and photocoping departmental documents, communication on local radio stations and district boarder sign posts made and installed
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<i>Wage Rec't:</i>	<b>20,623</b>	<i>Wage Rec't:</i>	24,139	<i>Wage Rec't:</i>	46,579
<i>Non Wage Rec't:</i>	<b>10,147</b>	<i>Non Wage Rec't:</i>	16,210	<i>Non Wage Rec't:</i>	10,184
<i>Domestic Dev't</i>	<b>2,600</b>	<i>Domestic Dev't</i>	10,850	<i>Domestic Dev't</i>	4,100
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,370</b>	<b>Total</b>	<b>51,200</b>	<b>Total</b>	<b>60,863</b>

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

Non Standard Outputs:	facilitation of district roads committee, announcements to road contractor on radio, monitoring of roads and bridges,	facilitation of district roads committee, announcements to road contractor on radio, monitoring of roads and bridges,
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,936</b>	<i>Non Wage Rec't:</i>	563	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,936</b>	<b>Total</b>	<b>563</b>	<b>Total</b>	<b>700</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	70 (Burere sub county 10pieces, Nyakishana S/C 10pieces, Engaju sub county 10pieces , Bihanga sub county 10pieces, Rwengwe sub county 10pieces, Karungu sub county 10pieces, Bitysa subcounty 10pieces,)	58 (on sub county roads)	70 (Burere sub county 10pieces, Nyakishana S/C 10pieces, Engaju sub county 10pieces , Bihanga sub county 10pieces, Rwengwe sub county 10pieces, Karungu sub county 10pieces, Bitysa subcounty 10pieces,)
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Non Standard Outputs:	supplying and installing 600mm concrete culverts at selected sites	Granding, Shapping, removal of boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling Of Nyakishana -Kiisa- Bihanga, Kashenyi-Karembe - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogoro - Kasenene Ekibati, Marinde-Kajumbura-Kyahenda - Kyoma road,
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>23,061</b>	<i>Domestic Dev't</i>	23,081	<i>Domestic Dev't</i>	23,082
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,061</b>	<b>Total</b>	<b>23,081</b>	<b>Total</b>	<b>23,082</b>

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

Length in Km of urban unpaved roads rehabilitated	27 (Along Kamiira - Kyajura road 2KM, Nsiika upper streets 3KM, Nsiika lower street 1KM, Nsiika - Musana road 4KM, Musana-Kyehabure- Mpaga 7KM, kamiira-Bwina road 3KM, periodic mainatance Nsiika P/S - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM)	17 (installed culverts and maintained the roads)	0 (not planned for)
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Non Standard Outputs: The District works department will transfer funds to Nsiika Town council not planned for

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>64,765</b>	<i>Domestic Dev't</i>	64,659	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,765</b>	<b>Total</b>	<b>64,659</b>	<b>Total</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained	0 (not budgeted for this F/Y)	0 (not budgeted for this F/Y)	18 (roads in the town council well maintained)
Length in Km of Urban unpaved roads routinely maintained	0 (not budgeted for this F/Y)	0 (not budgeted for this F/Y)	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 - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))

Non Standard Outputs: not budgeted for this F/Y urban road funds transferred to Nsiika Town Council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,743
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>64,743</b>

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 610 Buhweju District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

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

Length in Km of District roads periodically maintained	80 (Nyakashaka- Kikoreijo - Rwajere 16 Km, Kashenyi-Karembe- Bihanga 17 Km, Karembe - Kicuzi 6 Km, Kagorogoro - Kasenene - Kibati - Bwoga 15 Km, Marinde - Kajumbura - Kyahenda – Kiyanja - Kyoma 13 Km, Nyakishojwa-Musana 2Km, Kitega- Mushasha-Buhunga 11 Km)	20 (maintained ekikorijo- Nyakashaka road, removed boulders on karembe - bihanga road, shaping Karungu- rugongo road)	80 (Nyakashaka- Kikoreijo - Rwajere 16 Km, Kashenyi- on karembe - bihanga road, shaping 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)
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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,)	176 (maintained all the district roads)	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,)
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No. of bridges maintained	0 (Not budgetted for this FY)	0 (not planned)	0 (Not budgetted for this FY)
Non Standard Outputs:	transfer of funds to 8 LLGS for mantainance of community access roads, mantainance of community access roads under CAAIP and spot improvement		road mantainance supervised and monitored in LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,020,411</b>	<i>Domestic Dev't</i>	114,899	<i>Domestic Dev't</i>	147,797
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,020,411</b>	<b>Total</b>	<b>114,899</b>	<b>Total</b>	<b>147,797</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>24,814</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,960
<i>Non Wage Rec't:</i>	<b>3,676</b>	<i>Non Wage Rec't:</i>	3,199	<i>Non Wage Rec't:</i>	3,400
<i>Domestic Dev't</i>	<b>3,718</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,392
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,208</b>	<b>Total</b>	<b>3,199</b>	<b>Total</b>	<b>22,752</b>

### 3. Capital Purchases

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

Non Standard Outputs:	renovating adminstration block upper office		preparation of BOQs for the Adminstrative building, Repair of door locks at the district offices		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,233</b>	<i>Domestic Dev't</i>	7,972	<i>Domestic Dev't</i>	150
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,233</b>	<b>Total</b>	<b>7,972</b>	<b>Total</b>	<b>150</b>

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

Non Standard Outputs:	supply and installation of 600mm diameter culverts. Installation of 600mm and 900 mm Amuko culverts			Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,200	<i>Domestic Dev't</i>	28,037	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,200</b>	<b>Total</b>	<b>28,037</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	purchase of sector motorvehicle			Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,240	<i>Domestic Dev't</i>	4,700	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,240</b>	<b>Total</b>	<b>4,700</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	maintainance of a district grader			maintainance of a district grader		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,887	<i>Domestic Dev't</i>	17,643	<i>Domestic Dev't</i>	11,340
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,887</b>	<b>Total</b>	<b>17,643</b>	<b>Total</b>	<b>11,340</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Electrical Installations/Repairs

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	maintaining Internet services for the office, maintaining of office equipment, facilitating consultations visits, procuring fuel for office operations, Attending workshops and seminars, preparation and submitting quarterly reports, office stationary procured and preparation of BOQs payment of retention on 2011-12 projects		Office equipments procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara, bank charges paid, sector vehicle maintained and serviced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,041	
	<i>Non Wage Rec't:</i> 8,642	<i>Non Wage Rec't:</i> 2,966	<i>Non Wage Rec't:</i> 3,522	
	<i>Domestic Dev't</i> 9,270	<i>Domestic Dev't</i> 6,106	<i>Domestic Dev't</i> 8,799	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 17,912	<b>Total</b> 9,071	<b>Total</b> 30,362	

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere construction 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)	23 (tested all the proposed sites for	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika)
No. of sources tested for water quality	24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika and Mabanga GFS)	0 (not carried out)	24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyma, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika and Mabanga GFS)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (1 at the start of the year and 1 after award of works, contracts)	0 (not carried out)	2 (1 at the start of the year and 1 after award of works, contracts)
No. of District Water Supply and Sanitation Coordination Meetings	4 (To be held at District headquarters)	3 (held at the district headquarters)	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 Rutehe 11 7 visits)	93 (Supervisoin vists protected springs 20, on shallow wells 2 , on construction of mabanga GFS 20 times, on Rutehe 11 7 visits)	49 (Supervisoin vists protected springs 20, on shallow wells 2 , on construction of mabanga GFS 20 times, on Rutehe 11 7 visits)
Non Standard Outputs:	The water officer will inspect water sources after construction, regular data analysis and information / status update		water sources inspected after and during construction, regular data analysis and information / status update
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,800	<i>Domestic Dev't</i> 19,596	<i>Domestic Dev't</i> 21,724
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,800	<b>Total</b> 19,596	<b>Total</b> 21,724

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 7b. Water

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

% of rural water point sources functional (Shallow Wells )	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)
% of rural water point sources functional (Gravity Flow Scheme)	95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C 100% and Engaju S/C 70% Nsika T/C 100%)	90 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C 100% and Engaju S/C 70% Nsika T/C 100%)	95 (From Nyakishana S/C 95%, Bitysa sub county 100%, karungu sub county 100%, Rwengwe subcounty 100%, Bihanga S/C 100% and Engaju S/C 70% Nsika T/C 100%)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (1 from Engaju sub county and 1 from Nyakishana)	0 (not carried out)	2 (1 from Engaju sub county and 1 from Nyakishana)
No. of public sanitation sites rehabilitated	0 (No rehabilitation of sanitation sites planned)	0 (not planned)	0 (No rehabilitation of sanitation sites planned)
No. of water points rehabilitated	1 (1 GFS to be rehabilitated at Rutehe 11)	0 (not carried out)	1 (1 GFS to be rehabilitated at Kyenjogvera)
Non Standard Outputs:	There will be verification of water sources, training of water user committees		District water and environment committee meeting held at the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,999	<i>Domestic Dev't</i> 7,992	<i>Domestic Dev't</i> 443
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,999	<b>Total</b> 7,992	<b>Total</b> 443

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

No. of water user committees formed.	24 (Forming water user committees for all to be protected water sources)	35 (water user committees formed at the proposed construction sites)	38 (water user committees for all to be protected water sources)
No. of water and Sanitation promotional events undertaken	8 (1 in all 8 Lower local Governments)	8 (not carried out)	8 (1 advocacy meeting held in 8 of the LLGs)
No. Of Water User Committee members trained	216 (There will be sensitisation of communities on sanitation and hygiene improvement and training of water User committees on their roles and responsibilities)	324 (All water user committee members trained)	342 (Water User committees sensitised and trained on sanitation and hygiene improvement and their roles and responsibilities)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No private operators in the district)	0 (No private operators in the district)	0 (No private operators in the district)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio spot)	7 (subcounty advocacy meetings held in 7 sub counties)	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 7b. Water

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,823	<i>Domestic Dev't</i>	12,965	<i>Domestic Dev't</i>	12,504
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,823</b>	<b>Total</b>	<b>12,965</b>	<b>Total</b>	<b>12,504</b>

#### Output: Promotion of Sanitation and Hygiene

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	17,635	<i>Non Wage Rec't:</i>	22,626
<i>Domestic Dev't</i>	1,445	<i>Domestic Dev't</i>	153	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,445</b>	<b>Total</b>	<b>17,788</b>	<b>Total</b>	<b>22,626</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,270
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,270</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: The office motorcycle serviced and maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,700	<i>Domestic Dev't</i>	2,020	<i>Domestic Dev't</i>	3,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,700</b>	<b>Total</b>	<b>2,020</b>	<b>Total</b>	<b>3,200</b>

#### Output: Specialised Machinery and Equipment

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,800	<i>Domestic Dev't</i>	6,446	<i>Domestic Dev't</i>	25,000



# Vote: 610 Buhweju District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>19,800</b>	<i>Total</i>	<b>6,446</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>19,800</b>	<i>Total</i>	<b>25,000</b>
<b>Output: Other Capital</b>				
Non Standard Outputs:	construction of rain harvesting tanks that is 5 in Nyakishana S/C, 9 in Burere, 5 in Karungu, 6 in Rwengwe, 4 in Bitsya s/c, 3 in Engaju T/C and 1 spring tank at Karambwe kibimba Rwengwe S/C		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	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>37,000</b>	<i>Domestic Dev't</i>	4,871
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>37,000</b>	<i>Total</i>	<b>4,871</b>
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>37,000</b>	<i>Domestic Dev't</i>	61,919
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>37,000</b>	<i>Total</i>	<b>61,919</b>
<b>Output: Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	3 (constructing public latrines at Marinde market, Karungu market and Kikurijo Market)	0 (Not completed due to failure to release 4th qtr funds)	3 (Construction 2 stance VIP public latrine at Ekikorijo, Marinde, Karungu Market)	
Non Standard Outputs:	monitoring and supervision of construction work		construction work monitored and supervised	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>21,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>21,000</b>	<i>Total</i>	<b>0</b>
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>21,000</b>	<i>Domestic Dev't</i>	18,410
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>21,000</b>	<i>Total</i>	<b>18,410</b>
<b>Output: Spring protection</b>				
No. of springs protected	20 (4 in Rwengwe S/C , 4 in Burere . 5 in Bihanga , 2 in Bitsya , 4 in Engaju and 1 in Karungu)	27 (5 in Rwengwe S/C , 4 in Burere . 5 in Bihanga , 2 in Bitsya , 7 in Engaju and 3 in Karungu, 1 Nyakishana)	12 (2 in Rwengwe S/C , 2 in Burere 2 in Bihanga , 2 in Bitsya , 2 in Engaju and 1 in Karungu)	
Non Standard Outputs:	monitoring and supervision of construction work		construction work monitored and supervised	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	63,603
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>50,000</b>	<i>Total</i>	<b>63,603</b>
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>50,000</b>	<i>Total</i>	<b>30,000</b>
<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (At Kamagaba in Bwonga parish Rwengwe sub county, Rugaba in Rwengwe Sub county)	2 (Rugaba in Rwengwe Sub county and kamashengye in Rwengwe)	4 (At Bwika and Nsika A, Kamagaba and Ngogomaire Rwengwe Sub county)	
Non Standard Outputs:	supervision and monitoring of construction work by the DWO		construction work supervised and monitored	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	11,620
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>12,000</b>	<i>Total</i>	<b>11,620</b>
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>12,000</b>	<i>Total</i>	<b>12,000</b>

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
<b>Output: Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Constructing Mabanga GFS in Nyakishana sub county)	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)	1 (Rehabilitating Rutehe II in Katonga parish Engaju sub county)	0 (not carried out)	1 (Rehabilitating Kyenjogyera GFS in Karungu sub county)	
Non Standard Outputs:	supervision and monitoring of construction work		construction work supervised and monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 129,330	<i>Domestic Dev't</i> 76,499	<i>Domestic Dev't</i>	135,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> 129,330	<b>Total</b> 76,499	<b>Total</b>	<b>135,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Sectoral activities supervising and coordinating, office equipment procuring, workplans and budgets preparing and submitting, staff salaries paid monthly, paying bank charges, preparing and submitting quarterly reports to line ministries		Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,
	<i>Wage Rec't:</i> 39,216	<i>Wage Rec't:</i> 33,424	<i>Wage Rec't:</i> 84,681
	<i>Non Wage Rec't:</i> 2,074	<i>Non Wage Rec't:</i> 1,825	<i>Non Wage Rec't:</i> 1,990
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 41,290	<b>Total</b> 35,248	<b>Total</b> 86,671

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	61 (district technical staff and district executive members)	121 (District technical staff, executive members and community members)	60 (subcounty stakeholders)
Area (Ha) of trees established (planted and surviving)	1 (To plant 30 trees in the district headquarters)	2 (community trained intree planting and management, Planted 5000 trees in Bitsya, burere, Rwegwe 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, Rwegwe and Bitsya. Planting of trees in road reserves and government land		20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed established
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,151	<i>Non Wage Rec't:</i> 676	<i>Non Wage Rec't:</i> 1,151

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,151</b>	<b>Total</b>	<b>676</b>	<b>Total</b>	<b>1,151</b>

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

No. of community members trained (Men and Women) in forestry management	150 (sensitising communities on fuel saving technologies and carrying forest establishment meetings in all the 8 LLGS on private land)	0 (not carried out)	200 (communities sensitised on fuel saving technologies and forest monitoring carried out)
No. of Agro forestry Demonstrations	8 (sensitising communities on fuel saving technologies and carrying forest establishment meetings in all the 8 LLGS on private land)	8 (community sensitised in the establishment of plantations on private land and monitored forests to stop encroachment)	2 (communities sensitised on fuel saving technologies and carrying out forest establishment meetings in 2 subcounties of Rwengwe and Town Council)
Non Standard Outputs:	monitoring and evaluation of the sensitisation activities on fuel saving technologies		community trained in establishment of private forests
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	564
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>564</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry monitoring and compliance, surveys / inspections conducted in 3 sub counties of Burere, Bihanga and Engaju)	4 (community trained in fuel saving technologies)	4 (Forestry monitoring and compliance, surveys / inspections conducted in 3 sub counties of Burere, Bihanga and Engaju and Nyakishana)
Non Standard Outputs:	Forestry monitoring and evaluation of compliance		Community sensitised in forestry management
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	817	<i>Non Wage Rec't:</i>	807
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>817</b>	<b>Total</b>	<b>807</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (3 committees to be formed in Karungu Bitsya and Rwengwe subcounties and Nyakishana subcounties)	2 (communities of Karungu & Bitsya sensitised in wetland conservation, community sensitised in restoration processes of wetlands, and back filling the drainage channels)	2 (2 committees to be formed in Karungu and Rwengwe subcounties)
Non Standard Outputs:	carrying out wet land inspections in all the 8 LLGS in the district		community neighbouring wetland sensitised on sustainable wetland utilisation
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	673	<i>Non Wage Rec't:</i>	646
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>673</b>	<b>Total</b>	<b>646</b>

# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (wetland Action plan prepared at the district headquarters)	1 (monitored wetlands to stop encroachment and evaluated compliance towards conservation)	3 (wetland Action plan prepared at the district headquarters)
Area (Ha) of Wetlands demarcated and restored	00 (Base line information is still being established)	0 (not carried out)	2 (wetlands restored in Rwengwe and Karungu)
Non Standard Outputs:	Catchment areas protected in 4 sub counties Karungu, Bitysa, Rwengwe and Engaju and through carrying out sensitisation meetings and serving improvement notice to encroachers		community sensitised on water catchment area management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,962	<i>Non Wage Rec't:</i> 1,016	<i>Non Wage Rec't:</i> 575
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,962	<b>Total</b> 1,016	<b>Total</b> 575

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	13 (5 women and 8 men at district headquarters including production committee and the technical staff)	0 (not carried out)	200 (District and subcounty stakeholders trained in Natural Resource management)
Non Standard Outputs:	Training 5 women and 8 men at district headquarters including production committee and the technical staff in intergration of environment action plan in the planning process		Technical support provided to Environmental Committees at the District and Subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,370	<i>Non Wage Rec't:</i> 760	<i>Non Wage Rec't:</i> 2,304
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,370	<b>Total</b> 760	<b>Total</b> 2,304

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

No. of monitoring and compliance surveys undertaken	7 (There will be monitoring compliance in all the 7 sub counties of Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu, Bitsya,)	2 (Done at Nyakishana and Bitsya)	4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)
Non Standard Outputs:	carrying out post implementation Audits and environment impact assesment on projects to be established in the district and procuring a digital camera		District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,352	<i>Non Wage Rec't:</i> 338	<i>Non Wage Rec't:</i> 1,131
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,352	<b>Total</b> 338	<b>Total</b> 1,131

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

No. of new land disputes settled within FY	7 (In the sub counties of Burere, Nyakishana, Engaju, Bihanga,	0 (not carried out)	4 (In the 4 LLGs)
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Rwengwe, Karungu, Bitsya) Travel to Bushenyi for consultations from the mother district information and Enttenbe for technical data generation and procuring office stamp			Inspections, surveys and land registrations carried out. Land Titles processed and physical development inspections carried out Reports prepared and submitted to line ministries		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>751</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	720
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>751</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>720</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	procuring office stamp, inspecting and controlling illegal structures, monitoring the plan of New structures, travelling to line ministries and departments for consultations			Illegal structures inspected and controlled. New structural plans monitored, reports prepared and submitted to line ministries		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>751</b>	<i>Non Wage Rec't:</i>	499	<i>Non Wage Rec't:</i>	633
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>751</b>	<b>Total</b>	<b>499</b>	<b>Total</b>	<b>633</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>11,125</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,160
	<i>Non Wage Rec't:</i>	<b>7,316</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,764
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,441</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,924</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of staff salaries, Monitoring and supervision of projects, attending National and regional meetings, submission of reports and accountabilities to line ministries, facilitating quarterly meetings, maintenance 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 accountabilities submitted to line ministries, quarterly meetings facilitated, office equipments maintained, office stationery purchased, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs	
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# Vote: 610 Buhweju District

## Workplan Outputs

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

### 9. Community Based 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
<b>Total</b>	<b>76,608</b>	<b>Total</b>	<b>63,760</b>	<b>Total</b>	<b>35,816</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (The children to be settled in Nsiika T/C, Nyakishana S/C, Karungu and Rwegwe S/C)	2 (abandoned child resettled in a foster home in Katinda Nyakishana)	8 (Children settled in Karungu S/C, Rwegwe S/C, Bistya S/C, Nsiika T/C, Nyakishana S/C, Burere S/C, Engaju S/C, Bihanga S/C)
Non Standard Outputs:	diagonising, counselling and referral of cases, purchase of office stationery		Cases diagonised, children and parents counselled and cases referred to relevant her offices for action and stationery purchased. Children protection comittes trained in LLGS

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
<b>Total</b>	<b>1,350</b>	<b>Total</b>	<b>912</b>	<b>Total</b>	<b>20,547</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Attending National functions, purchase and maianataing office equipment and attending social walfare and probation cases		sensitised PWDS councils on disability issues, trained older persons on IGAs, trained PWDS on life survival skills		
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
<b>Total</b>	<b>9,200</b>	<b>Total</b>	<b>4,253</b>	<b>Total</b>	<b>9,302</b>

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

No. of Active Community Development Workers	8 (From all LLGs of Nsiika T/C, Rwegwe S/C, Karungu S/C, Bitsya S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)	8 (From the sub county of Burere, Nyakishana, Engaju, Bihanga, Rwegwe, Karungu and Bitsya, Nsiika T/C)	8 (From all LLGs of Nsiika T/C, Rwegwe S/C, Karungu S/C, Bitsya S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)		
Non Standard Outputs:	supervision and monitoring of supported groups		supervision and monitoring of CDD supported groups		
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
<b>Total</b>	<b>1,272</b>	<b>Total</b>	<b>1,093</b>	<b>Total</b>	<b>2,405</b>

#### Output: Adult Learning

No. FAL Learners Trained	1273 (From Bihanga S/C 307, Burere 48, Engaju S/C 577, Nyakishana 42, Nsiika T/C 10, Bitsya S/C 85, Rwegwe S/C 87, Karungu S/C.)	1273 (From Bihanga S/C 307, Burere 48, Engaju S/C 577, Nyakishana 42, Nsiika T/C 10, Bitsya S/C 85, Rwegwe S/C 87, Karungu S/C.)	626 (From Bihanga S/C 201, Burere 55, Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitsya S/C 80, Rwegwe S/C 81, Karungu S/C 61.)
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# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

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

FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quartely Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,938</b>	<i>Non Wage Rec't:</i>	7,021	<i>Non Wage Rec't:</i>	6,938
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,938</b>	<b>Total</b>	<b>7,021</b>	<b>Total</b>	<b>6,938</b>

#### Output: Gender Mainstreaming

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

trained the HOD in gender mainstreaming issues

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

#### Output: Support to Youth Councils

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

1 (district youth)

2 (Two District youth council at district level)

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,531</b>	<i>Non Wage Rec't:</i>	4,825	<i>Non Wage Rec't:</i>	2,531
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,531</b>	<b>Total</b>	<b>4,825</b>	<b>Total</b>	<b>2,531</b>

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

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

0 (not planned for)

0 (Not planned for)

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,478</b>	<i>Non Wage Rec't:</i>	19,445	<i>Non Wage Rec't:</i>	14,478
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Total</i>	<b>14,478</b>	<i>Total</i>	<b>19,445</b>	<i>Total</i>	<b>14,478</b>
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#### Output: Culture mainstreaming

Non Standard Outputs:	Culture mainstreaming was not budget in this financial year				trained the HOD in integrating cultural issues in planning	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50</b>

#### Output: Work based inspections

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

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

No. of women councils supported	1 (only District women council at District headquarters)		1 (district women council)		4 ( District women council at District headquarters with four sittings each per quarter)	
Non Standard Outputs:	Training women leaders in project planning, project proposal writing and laedership skills, facciliatating district women cahirperson in running day to day activities, mobilising and sensitising of women in IGAs initiation				International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,531</b>	<i>Non Wage Rec't:</i>	6,106	<i>Non Wage Rec't:</i>	2,531
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,531</b>	<b>Total</b>	<b>6,106</b>	<b>Total</b>	<b>2,531</b>

### 2. Lower Level Services

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

Non Standard Outputs:	8 groups which active funded for project development				10 groups which active funded for project development	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,171</b>	<i>Domestic Dev't</i>	17,000	<i>Domestic Dev't</i>	24,502
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,171</b>	<b>Total</b>	<b>17,000</b>	<b>Total</b>	<b>24,502</b>

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>43,263</b>	<i>Wage Rec't:</i>	43,400	<i>Wage Rec't:</i>	49,554
	<i>Non Wage Rec't:</i>	<b>6,863</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,616
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0



# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>50,126</b>	<i>Total</i>	<b>43,400</b>
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<i>Total</i>		<i>Total</i>	<b>55,170</b>

### 9. Community Based Services

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	paying staff salaries, Training sub county staff on participatory planning, workplans will be prepared and submitted, BFP and performance contract and OBT quarterly reports will be prepared and submitted, timely consultations will be carried out at UBOS, support will be given to sector heads in planning. Procuring sector laptop and submitting the LGMSD quarterly reports	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months, External hard disk procured
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<i>Wage Rec't:</i>	<b>8,938</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,851
<i>Non Wage Rec't:</i>	<b>8,978</b>	<i>Non Wage Rec't:</i>	7,045	<i>Non Wage Rec't:</i>	3,078
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>17,916</b>	<i>Total</i>	<b>7,045</b>	<i>Total</i>	<b>18,928</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (There will be 6 council minutes for the 6 council sittings in this financial year)	5 (council sat and approved the district workplan and laid the district budget)	6 (6 council minutes for the 6 council sittings in this financial year compiled)
No of Minutes of TPC meetings	12 (12 sets of minutes will be produced on amonthly basis)	12 (TPC minutes recorded and filed)	12 (12 sets of minutes will be produced on amonthly basis)
No of qualified staff in the Unit	0 (The position of the senior planner was advertised but not yet recruited, therefore an assigned officer is doing the work)	0 (Only an assigned officer does the work)	0 (The position of the senior planner was advertised but not yet recruited, therefore an assigned officer is doing the work)

Non Standard Outputs:	Internal District assessment will be carried out, National assement will be carried coordinated, Internal and National assessment results will be disseminated.	5 Year District Development Plan Reviewed
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,473</b>	<i>Non Wage Rec't:</i>	5,604	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,473</b>	<i>Total</i>	<b>5,604</b>	<i>Total</i>	<b>2,200</b>

#### Output: Statistical data collection

Non Standard Outputs:	District stakeholders will be mentored on the use of data in planning and priotising.	Data for planning activities collected, analysed, stored and dessiminated
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300

# Vote: 610 Buhweju District

## Workplan Outputs

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

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300</b>

#### Output: Demographic data collection

Non Standard Outputs:	The district population officer will be supported on various consultations will be carried out at UBOS	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	13,401
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,701</b>

#### Output: Project Formulation

Non Standard Outputs:	There will be pre and post monitoring of LGMSD projects in the district	Project Appraisal documents and instruments prepared
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	283
<i>Domestic Dev't</i>	<b>2,283</b>	<i>Domestic Dev't</i>	1,680	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,283</b>	<b>Total</b>	<b>1,680</b>	<b>Total</b>	<b>283</b>

#### Output: Development Planning

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

#### Output: Management Information Systems

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

#### Output: Operational Planning

# Vote: 610 Buhweju District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs: Due to limited funds this out put of operation planning was not budgeted for this financial year

Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committees offered backup support

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,760
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,959
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,719</b>

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

Non Standard Outputs: Carrying out biannual sectoral Monitoring of LGMSD and other District Capital Development projects in all 8 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu and Nsiika T/C, timely visits to LLGs and sector heads on timely harmonisation and Monitoring of capital projects in the District

Monitoring and evaluation of LGMSD and other District Capital Development projects Carried out in all 8 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu and Nsiika T/C,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,535</b>	<i>Non Wage Rec't:</i>	2,742	<i>Non Wage Rec't:</i>	5,512
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,535</b>	<b>Total</b>	<b>2,742</b>	<b>Total</b>	<b>5,512</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,226</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,696
<i>Domestic Dev't</i>	<b>3,428</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,681
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,654</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,377</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs: Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and simminars and procuring small office equipments

Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and simminars and procuring small office equipments

<i>Wage Rec't:</i>	<b>22,294</b>	<i>Wage Rec't:</i>	13,551	<i>Wage Rec't:</i>	14,612
<i>Non Wage Rec't:</i>	<b>5,372</b>	<i>Non Wage Rec't:</i>	2,421	<i>Non Wage Rec't:</i>	2,824

# Vote: 610 Buhweju District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 11. Internal Audit

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,666</b>	<b>Total</b>	<b>15,972</b>	<b>Total</b>	<b>17,435</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports: 15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara) 18/4/2013 (submitted to Auditor General) 15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)

No. of Internal Department Audits: 9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies) 8 (Audited Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies) 9 (The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)

Non Standard Outputs: There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,300</b>	<i>Non Wage Rec't:</i>	3,674	<i>Non Wage Rec't:</i>	6,936
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,300</b>	<b>Total</b>	<b>3,674</b>	<b>Total</b>	<b>6,936</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>3,642,406</b>	<i>Wage Rec't:</i>	3,190,640	<i>Wage Rec't:</i>	4,359,766
<i>Non Wage Rec't:</i>	<b>1,120,779</b>	<i>Non Wage Rec't:</i>	1,169,750	<i>Non Wage Rec't:</i>	1,186,066
<i>Domestic Dev't</i>	<b>2,905,817</b>	<i>Domestic Dev't</i>	1,592,828	<i>Domestic Dev't</i>	2,986,651
<i>Donor Dev't</i>	<b>161,350</b>	<i>Donor Dev't</i>	39,535	<i>Donor Dev't</i>	102,944
<b>Total</b>	<b>7,830,352</b>	<b>Total</b>	<b>5,992,753</b>	<b>Total</b>	<b>8,635,427</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	15 Government programs monitored , 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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Guard and Security services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Donations</i>	68,531 8,500 2,000 307 1,608 3,820 480 1,500 1,200 100 500 8,500 7,000 200  <i>Wage Rec't:</i> 68,531 <i>Non Wage Rec't:</i> 35,715 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 104,245</b>
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#### Output: Human Resource Management

Non Standard Outputs:	submissions to DSC prepared, identity cards processed, payroll management, Staff Appraised	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel Inland</i> <i>Maintenance Other</i>	5,527 92 3,896 348  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,863 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 9,863</b>
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#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (available and approved by council)	<i>Staff Training</i>	9,955
No. (and type) of capacity building sessions undertaken	8 ( political and technical staff Mentored)		
Non Standard Outputs:	Newly recruited staff inducted, CBNA and CBG plans prepared and submitted, staff at HLG and LLG trained on cross cutting issues		 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 9,955

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,955</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	32 (In the department of Administration, Education, Health, Production, Works, water, community Based services, statutory bodies, Natural resources while health is the list staffed sector at 25%.)	<i>Printing, Stationery, Photocopying and Binding</i>	280
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	2,150
		<i>Fuel, Lubricants and Oils</i>	1,920
Non Standard Outputs:	Spot supervision carried out in sub counties by CAO, DCAO PAS and other staff also in schools, health centres, and roads and monitoring of government programmes in 8 LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,850</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects	<i>Advertising and Public Relations</i>	402
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Travel Inland</i>	1,058
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,660</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	support staff provided lunch allowance	<i>Allowances</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	2 (conducted in 8 LLGs)	<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of monitoring reports generated	4 (all government property and assets inspected in the 8 LLGs and at the district)	<i>Travel Inland</i>	500
Non Standard Outputs:	Facilitating the stores officer in various consultations on Asset register managemen in the District stores		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>600</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### *1a. Administration*

#### Output: Records Management

Non Standard Outputs:	consultative visits on records management made to other HLG , procuring stationery and filing cabinet for the records office,	Printing, Stationery, Photocopying and Binding	400
		General Supply of Goods and Services	600
		Travel Inland	600
		Wage Rec't:	0
		Non Wage Rec't:	1,600
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,600</b>

#### Output: Procurement Services

Non Standard Outputs:	Prepared and submitted quarterly reports, advert for tenderers and contractors run, procured office stationery and small office equipment and advert for tenderers carried	Advertising and Public Relations	7,000
		Printing, Stationery, Photocopying and Binding	300
		Small Office Equipment	242
		Postage and Courier	200
		General Supply of Goods and Services	710
		Travel Inland	1,550
		Wage Rec't:	0
		Non Wage Rec't:	10,002
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,002</b>

### *3. Capital Purchases*

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (not planned)	Transport Equipment	23,000
No. of vehicles purchased	1 (vehicle for CAO's office)		
Non Standard Outputs:	not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,000
		Donor Dev't	2,000
		<b>Total</b>	<b>23,000</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		68,531
	<i>Non Wage Rec't:</i>		68,290
	<i>Domestic Dev't</i>		30,955
	<i>Donor Dev't</i>		2,000
	<b>Total</b>		<b>169,776</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (Annual performance report submitted to Ministry of Finance planning and Economic development)	<i>General Staff Salaries</i>	68,249
		<i>Allowances</i>	3,000
		<i>Advertising and Public Relations</i>	500
Non Standard Outputs:	4 quarterly reports, prepared, office equipments serviced, Financial activities coordinated under CFO;s office, office stationery procured, Auditor General's office coordinated with the District, 17 sector staff paid salaries for 12 months, 1 laptop procured, fuel for the generator procured	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	780
		<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>	4,588
		<i>Sales Tax Account VAT (System)</i>	680
		<i>Telecommunications</i>	1,200
		<i>General Supply of Goods and Services</i>	2,310
		<i>Travel Inland</i>	8,083
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	68,249
		<i>Non Wage Rec't:</i>	17,212
		<i>Domestic Dev't</i>	4,629
		<i>Donor Dev't</i>	3,500
		<b>Total</b>	<b>93,590</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (There are hotels in the district only catting places which pay trading licenc	<i>Printing, Stationery, Photocopying and Binding</i>	9,000
		<i>Travel Inland</i>	1,200
Value of Other Local Revenue Collections	147793500 (To be collected from Trading licences, beer permit, market dues, liquor fees, sloaughter fees, mines,	<i>Fuel, Lubricants and Oils</i>	5,000
Value of LG service tax collection	11046000 (To be collected at the distric level from all respective civil servants)		
Non Standard Outputs:	Quarterly Revenue inspection carried out in Seven sub counties of Burere Nyakishana, Engaju, Bihanga, Rwegwe, Karungu and Bistya, revenue mobilisation carried out In & LLGs, Local Revenue collection tickets procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,200</b>



# Vote: 610 Buhweju District

## Workplan Details

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

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	18/04/2013 (Annual work plan approved at the district council hall)	Hire of Venue (chairs, projector etc)	600
		Welfare and Entertainment	800
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013 (Budget estimates prepared and laid to council at district headquarters in the fourth quarter)	Printing, Stationery, Photocopying and Binding	600
		Telecommunications	300
		Travel Inland	2,490
Non Standard Outputs:	12 budget desk meetings held, 1 Budget conference held at the District, BFP prepared, Contract form B Prepared, 12 monthly Financial reports prepared, Draft budget and workplans prepared and approved by council	Fuel, Lubricants and Oils	500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,290
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,290</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid	Welfare and Entertainment	771
		Travel Inland	1,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,271
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,271</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The final accounts prepared and submitted to Auditor general)	Welfare and Entertainment	360
		Printing, Stationery, Photocopying and Binding	460
Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	Telecommunications	80
		Travel Inland	2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,900</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	68,249
	<i>Non Wage Rec't:</i>	42,873
	<i>Domestic Dev't</i>	4,629
	<i>Donor Dev't</i>	3,500
	<b>Total</b>	<b>119,251</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	6 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06, monthly salaries paid to clerk to council, gratuity and Ex-gratia, bank charges paid, office stationery procured	<i>Travel Inland</i>	7,084	
		<i>Fuel, Lubricants and Oils</i>	2,602	
		<i>Maintenance - Vehicles</i>	4,169	
		<i>General Staff Salaries</i>	33,426	
		<i>Allowances</i>	8,026	
		<i>Gratuity Payments</i>	48,480	
		<i>Welfare and Entertainment</i>	465	
		<i>Printing, Stationery, Photocopying and Binding</i>	320	
		<i>Bank Charges and other Bank related costs</i>	900	
		<i>Subscriptions</i>	2,000	
		<i>Salary and Gratuity for LG elected Political Leaders</i>	117,000	
		<i>Telecommunications</i>	300	
		<i>General Supply of Goods and Services</i>	450	
			<i>Wage Rec't:</i>	150,426
			<i>Non Wage Rec't:</i>	74,797
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		
	<b>Total</b>	<b>225,222</b>		

##### Output: LG procurement management services

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

##### Output: LG staff recruitment services

<i>Allowances</i>	6,939
<i>Workshops and Seminars</i>	735
<i>Recruitment Expenses</i>	7,000

# Vote: 610 Buhweju District

## Workplan Details

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

Non Standard Outputs:	Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service	<i>Computer Supplies and IT Services</i> 160 <i>Welfare and Entertainment</i> 339 <i>Printing, Stationery, Photocopying and Binding</i> 1,086 <i>DSC Chair's Salaries</i> 23,400 <i>Telecommunications</i> 201 <i>General Supply of Goods and Services</i> 600 <i>Travel Inland</i> 4,300  <i>Wage Rec't:</i> 23,400 <i>Non Wage Rec't:</i> 21,360 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total</b> <b>44,760</b>
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#### Output: LG Land management services

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

#### Output: LG Financial Accountability

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

# Vote: 610 Buhweju District

## Workplan Details

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

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,904</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	24 DLEC meetings will be held, 4 PAF monitorings, will attend workshops and simminars, by chairman, Vice cahirman, and secretaries, holding consultative meetings.	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	100 100 1,400 14,429
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,029
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,029</b>

#### Output: Standing Committees Services

Non Standard Outputs:	18 sectoral meetings will be faciliated for socail services and education, production,works and water and for Finance & Administration commiites, also 6 businness comminttes will be held and producing reports to councils at district headquarters	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Travel Inland</i>	7,452 200 3,852
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,504
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,504</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	173,826
		<i>Non Wage Rec't:</i>	151,811
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>325,637</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Paid salaries, NSSF, PAYE to NAADS DNC, paying Bank charges, procuring office stationary & News papers, Travel to NAADS secretariat kampala on submission of reports and submission of statutory deductions to URA ishaka, Bushenyi, formation and training of higher level farmer organisation and disseminating farming tips and market information through radio talk shows	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	171,735 2,000 1,800 660 1,000 1,800 13,732 8,975
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	171,735
		<i>Domestic Dev't</i>	29,967
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>201,702</b>

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

Non Standard Outputs:	Annual and quarterly review meetings held, district wide research and extension activities, technical Audits, financial Audits, monitoring and Evaluation, support to farmer forum, and multistakeholder innovation platform, district adaptive research and dissemination and facilitation DARST team activities supported	<i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Welfare and Entertainment</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	6,300 1,098 3,600 1,348 3,500 17,726 14,882
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,454
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,454</b>

##### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	6185 (In all parishes of the 8 LLGs)	<i>Transfers to other gov't units(capital)</i>	461,075
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# Vote: 610 Buhweju District

## Workplan Details

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

No. of farmers accessing advisory services	61850 (From each of the 8 LLGs Burere 9100 farmers, Nyakishana 9100 farmers, Engaju 8850 farmers, Rwengwe 9100, Nsiika T/C 5425 farmers, Bitsya 7425 farmers and Karungu 7425 farmers sub county and Bihaga 5425 farmers)
No. of farmers receiving Agriculture inputs	1258 (supply inputs to market oriented farmers, commercial farmers and food security. Burere 207, Nyakishana 200, Rwengwe 200, Engaju 167, Karungu 141, Bitsya 141, Bihanga 101, Nsiika T/C 101)
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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	461,075
<i>Donor Dev't</i>	0
<b>Total</b>	<b>461,075</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS vehicle serviced and maintained at the selected contractor	<i>Transport Equipment</i>	16,217
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,217
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,217</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Facilitated 4 sectoral meetings, sub county Monitorings, preparation and submission of reports, paid staff salaries, quarterly workplans and attending sector workshops and seminars, paid Bank charges, facilitating trainings on soil fertility and bush burning in sub counties, procured stationery and small office equipment, attending workshops, repaired and maintained 2 sector motorcycles and procured lap top	<i>General Staff Salaries</i>	115,588
		<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Bank Charges and other Bank related costs</i>	927
		<i>Agricultural Extension wage</i>	28,002
		<i>General Supply of Goods and Services</i>	2,500
		<i>Travel Inland</i>	1,105
		<i>Maintenance - Civil</i>	300
		<i>Wage Rec't:</i>	143,590
		<i>Non Wage Rec't:</i>	4,248
		<i>Domestic Dev't</i>	835
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>148,673</b>

# Vote: 610 Buhweju District

## Workplan Details

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

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Due to limitted funds plant marketing faccilities not budgetted and planned for this financial year)	<i>Travel Inland</i>	1,210
		<i>Fuel, Lubricants and Oils</i>	3,800
Non Standard Outputs:	carried out survialence and monitored cro diseases, control measures in crop pest and diseases trainings carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,010
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,010</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	336 (96 cattle and 240 goats slaughtered at Kajani slaughter slab)	<i>Workshops and Seminars</i>	640
		<i>Travel Inland</i>	4,483
No. of livestock vaccinated	12000 (Dogs 1500, cattle 6000, goats 2000, poultry 1000, and 500 pigs)	<i>Fuel, Lubricants and Oils</i>	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 trainings in the control of parasites and animal diseases, training on improved animal husbandry practices carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,131
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,131</b>

#### Output: Fisheries regulation

Quantity of fish harvested	35000 (From Burere sub county 14000, from Karungu S/C 10000, Bistya 6000, Rwengwe 5000,)	<i>Workshops and Seminars</i>	200
		<i>Travel Inland</i>	300
No. of fish ponds stocked	0 (Fish ponds to be stocked by farmers them selves)		
No. of fish ponds condrusted and maintained	0 (Fish ponds constructed by farmers them selves)		
Non Standard Outputs:	Trained fish farmers in pond management at farmer sites in sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>500</b>

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

No. of tsetse traps deployed and maintained	0 (No tsetse fly infestations in the dfistrict)	<i>Travel Inland</i>	500
Non Standard Outputs:	sensitised farmers on good quality honey production		
		<i>Wage Rec't:</i>	0

# Vote: 610 Buhweju District

## Workplan Details

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

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

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	procuring and supplying 50,000 Tea seedlings and 23,000 coffee seedlings to farmers with prepared gardens.	<i>Cultivated Assets</i>	22,532
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,532
<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,532</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slab to be constructed at Karungu market in Karungu subcounty	<i>Other Structures</i>	15,000
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Non Standard Outputs:	The award to be awarded to acontractor who will construct it under the supervision of District engineer and production department however the funds will be charged on PMA funds which is arecurrent cost which could be allocated to adevelopment project
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	80 ( 10 in Rwengwe sub county, 10 in Burere, 10 in Nyakishana, 10 in Bitysa, 10 in Nsiika Town council and 10 in Karungu)	<i>Travel Inland</i>	474
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No of businesses inspected for compliance to the law	15 (to inspect 15 SACCOs 4 in Rwengwe sub county, 2 in Burere, 1 in Nyakishana, 3 in Bitysa, 2 in Nsiika Town council and 1 in Karungu)	<i>Fuel, Lubricants and Oils</i>	980
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No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Due to limitted funds trade sensitisation meetings were not budgeted for 2013-2014)
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No of awareness radio shows participated in	0 (Due to limitted funds radio talk shows were not budgeted for 2013-2014)
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Non Standard Outputs:	The commercial officer will collect Agriculture output data from sub counties, collecting market ionformation and descminate it to various stake holders
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,454



# Vote: 610 Buhweju District

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## Workplan Details

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

### 4. *Production and Marketing*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,454</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	143,590
	<i>Non Wage Rec't:</i>	191,577
	<i>Domestic Dev't</i>	594,080
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>929,247</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	<p>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. Maintenance and repair of vehicles and motorecycle, servicing computers and other IT equipment. Conduct Mtrac DHT support supervision, Carrying out general administration and office operations, procuring newspapers and airtime. Supervising and supporting child days plus activities, support and contribute to world AIDS day. Supervise EPI services and outreach audit, conduct EPI planning meetings, distribute vaccines to health facilities, mobilise for EPI services by VHTs, supervise and maintain cold chain system and fridges. Conduct surveillance for AFP, Measles and NNT. Train Health workers, teachers, Sub county supervisors, parish supervisors, community supervisors and VHTs/CMDs on NTDs. Conduct social mobilisation for NTDs, Conduct registration of communities and schools for mass drug administration, conduct mass drug administration for NTDs and carry out community self monitoring on CDTI. Follow up of health workers in IMM, Train teachers and school nurses in malaria case detection, conduct TOT in HBMF, Provide support supervision to health facilities, private health facilities and communities in HBMF. Provide support supervision to HSD and health facilities on TB.</p>	<p><i>Hire of Venue (chairs, projector etc)</i> 750</p> <p><i>Books, Periodicals and Newspapers</i> 200</p> <p><i>Computer Supplies and IT Services</i> 800</p> <p><i>Welfare and Entertainment</i> 5,274</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 2,497</p> <p><i>Bank Charges and other Bank related costs</i> 1,792</p> <p><i>District PHC wage</i> 566,484</p> <p><i>Telecommunications</i> 400</p> <p><i>Electricity</i> 270</p> <p><i>Travel Inland</i> 44,981</p> <p><i>Fuel, Lubricants and Oils</i> 24,044</p> <p><i>Maintenance - Vehicles</i> 4,800</p>
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*Wage Rec't:* 566,484

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 5. Health

<i>Non Wage Rec't:</i>	15,731
<i>Domestic Dev't</i>	5,600
<i>Donor Dev't</i>	64,477
<b>Total</b>	<b>652,291</b>

#### Output: Medical Supplies for Health 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)	<i>Medical and Agricultural supplies</i>	164,000
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Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (All health units will be stocked with essential medicines.)
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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)
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Non Standard Outputs:	All the supplies and meadicine will be procured and supplied to Respective health Units by NMS
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	164,000
<i>Donor Dev't</i>	0
<b>Total</b>	<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)	<i>Conditional transfers to NGO Hospitals</i>	17,707
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Number of outpatients that visited the NGO Basic health facilities	6308 (Butare H/C III 2275, Kikamba H/C II 4033)
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Number of inpatients that visited the NGO Basic health facilities	340 (Butare HCIII 340)
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1020 (Butare HC III 540 , Kikamba HC II 480)
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Non Standard Outputs:	Funds trnsferred to the two health centres of Butare and Kikamba
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,707
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

# Vote: 610 Buhweju District

## Workplan Details

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

		Total	17,707
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>			
No. of trained health related training sessions held.	12 (The trainings 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, Rwegwe S/C 36, Karungu S/C 34, Bistya S/C 31 and Nsiika T/C 13)		
% 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 HCIII 311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584)		
Number of outpatients that visited the Govt. health facilities.	96892 (Engaju HCII 11,891, Kiyanja HCII 5,597, Bihanga HC III 7,238, Burere HCIII 12,856, Mushasha HCII 4,446, Karungu HCIII 15,303, Nsiika HCIV 10,133, Bwoga HCII 2,821, Rushambya HCII 7,548, Kyeyare HCII 4,239, Bitsya HCII 9,857 and Rwanyamabare HCII 4,963.)		
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 assistant 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:	0
		Non Wage Rec't:	39,438
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>39,438</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Procurement of 3 office desks, 6 office chairs and 2 book/file shelves.	Furniture and Fixtures	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>5. Health</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	Installation of electricity in District Health Office, Burere HC III and Nsiika HCIV. Monitoring, supervision and appraisal of capital projects	Other Structures Monitoring, Supervision and Appraisal of Capital Works	15,031 1,169
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,200</b>
<b>Output: Maternity ward construction and rehabilitation</b>			
No of maternity wards constructed	1 (Phase 1 construction of maternity ward at Bihanga HC III)	Non-Residential Buildings	70,944
No of maternity wards rehabilitated	0 (Not been budgeted for this financial year due to limited funds)		
Non Standard Outputs:	Completion of maternity unit at Bihanga HC III		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,944
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>70,944</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	566,484
		<i>Non Wage Rec't:</i>	72,876
		<i>Domestic Dev't</i>	260,744
		<i>Donor Dev't</i>	64,477
		<b>Total</b>	<b>964,580</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
No. of teachers paid salaries	482 (From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 55, Burere S/C 103, Rwengwe S/C 80, Nsiika Town council 11, Karungu S/C 72 and Bitysa S/C 65.)	<i>Primary Teachers' Salaries</i>	2,307,336
Non Standard Outputs:	Prepared and conducted exams in primary schools that is PLE and P6 and P7 Mock exams in schools	<i>Travel Inland</i>	4,323
		<i>Wage Rec't:</i>	2,307,336
		<i>Non Wage Rec't:</i>	14,323
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,321,659</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	1419 (From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitysa S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245.)	<i>LG Conditional grants(current)</i>	117,079
No. of Students passing in grade one	150 (From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitysa 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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	117,079
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>117,079</b>

##### 3. Capital Purchases

# Vote: 610 Buhweju District

## Workplan Details

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

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (3 classrooms at Karemba P/S , 3 classrooms at Rushambya P/S in Burere S/C, Mushasha P/S in Bitsya S/c, Karemba in Bihanga S/C, Rwomushwoja P/S and Butare P/S in Rwengwe)	<i>Non-Residential Buildings</i>	273,317
No. of classrooms rehabilitated in UPE	0 (Not planned for this financial year)		
Non Standard Outputs:	Classroom roofing monitored and supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	273,317
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>273,317</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Only construction was planned for this financial year)	<i>Non-Residential Buildings</i>	210,652
No. of latrine stances constructed	50 (At Katinda P/S, Rwomushwoja P/S, Nyakishwojwa P/S Kyamahungu P/S, Nyakitoko P/S, Mushasha P/S, Karambi P/S, Karemba 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:	latrine construction monitored and supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	210,652
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>210,652</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	222 (At Nyakitoko SSS in Burere S/ 12, Butare SSS in Rwengwe sub county 113, and Bihanga community sec school in Bihanga 15, Karungu seed school in Karungu S/C 62)	<i>Secondary Teachers' Salaries</i>	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 school 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		
		<i>Wage Rec't:</i>	412,194
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 610 Buhweju District

## Workplan Details

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

**Total 412,194**

#### 2. Lower Level Services

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

No. of students enrolled in USE	1757 (At Bihanga community secondary school 335, Butare SSS in Rwengwe S/C 640, Karungu Seed secondary school 301, Kayaja SSS in Nyakishana S/C 207, and Nyakitoko SSS in Burere S/C 274)	LG Conditional grants(current)	178,336
Non Standard Outputs:	USE funds transferred to school accounts		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	178,336
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>178,336</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Sector staff salaries paid at the district headqtrs. Early childhood development implemented in schools, Mileage provided to education staff at the district, Quartely and Grant accountabilities submitted to line ministries, refresher courses conducted for teachers, departmenta;l meetings held, radio announcements for meeting run, office stationery and equipment procured, departmental workplans and budget prepared and presented to sectoral committee	General Staff Salaries Advertising and Public Relations Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	57,435 200 541 300 502 357 200 1,000 5,746 731 200
		<i>Wage Rec't:</i>	57,435
		<i>Non Wage Rec't:</i>	9,777
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>67,212</b>

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

No. of primary schools inspected in quarter	96 ( 56 Government primary schools and 40 private primary schools inspected)	Printing, Stationery, Photocopying and Binding	800
No. of tertiary institutions inspected in quarter	1 (Tumu Nursing comprehensive school in Karungu sub county inspected)	Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	3,164 7,257 262
No. of secondary schools inspected in quarter	10 ( 4 government aided secondary schools and 6 private secondary schools inspected)		
No. of inspection reports provided to Council	4 (there will be quarterly inspection report to council by the department)		
Non Standard Outputs:	quarterly inspection reports compiled and submitted to Council and Ministry of Education		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,483



# Vote: 610 Buhweju District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,483</b>

#### Output: Sports Development services

Non Standard Outputs:	Music, sports and athletics competitions conducted at the District and National level	<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	3 (Butare Kayanja and Bitsya Primary schools)	<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	2,300
No. of children accessing SNE facilities	51 (At Butare Primary schools)		
Non Standard Outputs:	SNE schools monitored and supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,800</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,776,965
		<i>Non Wage Rec't:</i>	336,798
		<i>Domestic Dev't</i>	483,969
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,597,732</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	paying salary to staff in works departments, District compound maintained, Bank charges paid, procuring departmental fuel, preparation of departmental workplans and reports, f reports submitted to URF, supervision and monitoring department projects, attending workshops and seminars, consultative visits, procuring stationary and small office equipments, printing and photocopying departmental documents, communication on local radio stations and district boarder sign posts made and installed	<i>General Staff Salaries</i>	46,579
		<i>Advertising and Public Relations</i>	600
		<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	520
		<i>Travel Inland</i>	5,790
		<i>Fuel, Lubricants and Oils</i>	3,100
		<i>Maintenance - Civil</i>	3,674
		<i>Wage Rec't:</i>	46,579
		<i>Non Wage Rec't:</i>	10,184
		<i>Domestic Dev't</i>	4,100
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,863</b>

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

Non Standard Outputs:	facilitation of district roads committee, announcements to road contractor on radio, monitoring of roads and bridges,	<i>Travel Inland</i>	600
		<i>Advertising and Public Relations</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>700</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	70 (Burere sub county 10pieces, Nyakishana S/C 10pieces, Engaju sub county 10pieces, Bihanga sub county 10pieces, Rwengwe sub county 10pieces, Karungu sub county 10pieces, Bitysa subcounty 10pieces,)	<i>Transfers to other gov't units(capital)</i>	23,082
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# Vote: 610 Buhweju District

## Workplan Details

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

Non Standard Outputs: Grading, Shapping, removal of boulders and stones, Repairing of head walls, installation of culverts(10 lines), gravelling Of Nyakishana -Kiisa-Bihanga, Kashenyi-Karemba - Bihanga road, Nyakashaka-Rwajere, Ekikoreijo road, Karungu T/c- Katara, Kagorogoro - Kasenene Ekibati, Marinde-Kajumbura-Kyahenda - Kyoma road,

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 23,082  
*Donor Dev't* 0  
**Total** **23,082**

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

Length in Km of Urban unpaved roads periodically maintained **18 (roads in the town council well mantained)** *LG Conditional grants(capital)* 64,743

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 - Nyigabiuro 2KM, kamiira- Kyajura 2KM, Kamiira- Bwiika 3KM))**

Non Standard Outputs: urban road funds transferred to Nsiika Town Council

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 64,743  
*Donor Dev't* 0  
**Total** **64,743**

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

No. of bottlenecks cleared on community Access Roads **45 (roads opened in Burere, Nyakishana and Rwengwe Subcounties)** *Conditional transfers to Road Maintenance* 900,000

Non Standard Outputs: meetings of infrastructure Road management committee held, road construction supervised and monitored

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 900,000  
*Donor Dev't* 0  
**Total** **900,000**

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

Length in Km of District roads periodically maintained **80 (Nyakashaka- Kikoreijo - Rwajere 16 Km, Kashenyi- Karemba- Bihanga 17 Km, Karemba - 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* 147,797

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	147,797
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>147,797</b>

### 3. Capital Purchases

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

Non Standard Outputs:	preparation of BOQs for the Administrative building, Repair of door locks at the district offices	<i>Non-Residential Buildings</i>	150
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	150
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>150</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	mantainance of a district grader	<i>Machinery and Equipment</i>	11,340
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,340
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,340</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electric power installed in the district offices and power consumed paid	<i>Electricity</i>	1,000
		<i>Maintenance Other</i>	4,000

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

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Office equipments procured, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara, bank charges paid, sector vehicle maintained and serviced	<i>General Staff Salaries</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Telecommunications</i>	18,041 700 500 150 600 2,300 4,600 2,871 600
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	18,041 3,522 8,799 0
		<b>Total</b>	<b>30,362</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	23 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyima, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	300 10,021 11,403
No. of sources tested for water quality	24 (5 in Rwengwe S/C at Bwoga, Butare B, Nyakishojwa, 6 in Burere at Nyakishyima, Kikamba, Omukashenyi and Rushambya . 4 in Bihanga , 3 in Bitsya at karingoma and Kankara, 2 in Engaju at Kajumbura and 1 in Karungu at Kyesika and Mabanga GFS)		
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 Rutehe 11 7 visits)		
Non Standard Outputs:	water sources inspected after and during construction, regular data analysis and information / status update		
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 0 21,724 0
		<b>Total</b>	<b>21,724</b>

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

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>7b. Water</b>		
% of rural water point sources functional (Shallow Wells )	79 (From Nyakishana S/C 100%, Burere 100%, Bitysa sub county 0%, karungu sub county 50%, Rwengwe subcounty 80%, Bihanga S/C 67% and Engaju S/C 67%)	<i>Workshops and Seminars</i> 443
% 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	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 443
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 443</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	38 (water user committees for all to be protected water sources)	<i>Advertising and Public Relations</i> 1,395
No. of water and Sanitation promotional events undertaken	8 (1 advocacy meeting held in 8 of the LLGs)	<i>Welfare and Entertainment</i> 3,350
No. Of Water User Committee members trained	342 (Water User commiitesnsitised and trained on sanitation and hygiene improvement and their roles and responsibilities)	<i>Printing, Stationery, Photocopying and Binding</i> 200
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No private operators in the district)	<i>Travel Inland</i> 5,453
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 district advocacy meeting held at district headquarters, 7 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa and Karungu and 4 inter sub county Review meetings and 2 radio talk shows)	<i>Fuel, Lubricants and Oils</i> 2,106
Non Standard Outputs:	holding dstrict advocacy meeting, intersubcounty review meetings, subcounty advocacy meetings	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 12,504
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 12,504</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
		<i>Welfare and Entertainment</i> 1,400

# Vote: 610 Buhweju District

## Workplan Details

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

Non Standard Outputs:	<b>Home improvement campaigns with promotion of hand washing, baseline survey carried out, followup and final survey on sanitation and hygiene at household level, school health education and sanitation campaigns</b>	<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Travel Inland</i>	9,800
		<i>Fuel, Lubricants and Oils</i>	11,076
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,626
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,626</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<b>The office motorcycle serviced and maintained</b>	<i>Transport Equipment</i>	3,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,200</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	<b>water testing kit procured</b>	<i>Machinery and Equipment</i>	25,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,000</b>

#### Output: Other Capital

Non Standard Outputs:	<b>Debt paid for projects not paid last FY (5 springs, 1 shallow well, Mabanga GFS &amp; Design of Rutehe II GFS) completed projects paid, Retention paid on all completed projects, 17 Rain water Tanks in 8 different sub counties</b>	<i>Other Structures</i>	61,919
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	61,919
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>61,919</b>

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

No. of public latrines in RGCs and public places	<b>3 (Construction 2 stance VIP public latrine at Ekikorijo, Marinde, Karungu Market)</b>	<i>Other Structures</i>	18,410
Non Standard Outputs:	<b>construction work monitored and supervised</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,410
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,410</b>

#### Output: Spring protection

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>7b. Water</b>			
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 and supervised		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		<b>Total</b>	<b>30,000</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (At Bwika and Nsika A, Kamagaba and Ngogomaire Rwengwe Sub county)	Other Structures	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	0
		<b>Total</b>	<b>12,000</b>
<b>Output: Construction of piped water supply system</b>			
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 (Rehabilitating 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
		<b>Total</b>	<b>135,000</b>



# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	64,619
	Non Wage Rec't:	37,032
	Domestic Dev't	1,485,211
	Donor Dev't	0
	<b>Total</b>	<b>1,586,862</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries,	Travel Inland	1,340
		General Staff Salaries	84,681
		Printing, Stationery, Photocopying and Binding	50
		Bank Charges and other Bank related costs	600
		Wage Rec't:	84,681
		Non Wage Rec't:	1,990
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>86,671</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (subcounty stakeholders)	General Supply of Goods and Services	300
		Travel Inland	851
Area (Ha) of trees established (planted and surviving)	10 (trees planted in Sub county land)		
Non Standard Outputs:	20 Kgs of seeds to establish the nursery bed at the district headquarters procured and the district nursery bed established		
		Wage Rec't:	0
		Non Wage Rec't:	1,151
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,151</b>

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

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

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry monitoring and compliance surveys / inspections conducted in 3 sub counties of Burere, Bihanga and Engaju and Nyakishana)	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel Inland</i>	943
Non Standard Outputs:	Community sensitised in forestry management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	993
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>993</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	2 (2 committees to be formed in Karungu and Rwengwe subcounties)	<i>Welfare and Entertainment</i>	40
		<i>Printing, Stationery, Photocopying and Binding</i>	40
Non Standard Outputs:	community neighbouring wetland sensitised on sustainable wetland utilisation	<i>Travel Inland</i>	1,401
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,481
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,481</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	3 (wetland Action plan prepared at the district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	65
		<i>Travel Inland</i>	510
Area (Ha) of Wetlands demarcated and restored	2 (wetlands restored in Rwengwe and Karungu)		
Non Standard Outputs:	community sensitised on water catchment area management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	575
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>575</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	200 (District and subcounty stakeholders trained in Natural Resource management)	<i>Welfare and Entertainment</i>	20
		<i>Printing, Stationery, Photocopying and Binding</i>	40
Non Standard Outputs:	Technical support provided to Environmental Committees at the District and Subcounties	<i>Travel Inland</i>	2,244
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,304
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 610 Buhweju District

## Workplan Details

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

		<i>Total</i>	<b>2,304</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>4 (Compliance surveys carried out in Bitsya, Burere, Bihanga and Karungu)</b>	<i>Welfare and Entertainment</i>	20
Non Standard Outputs:	<b>District Environmental Action Plan developed, EIA reports reviewed and Post Implementation Environmental Audit carried out and Byelaws, ordinances and policies formulated</b>	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>General Supply of Goods and Services</i>	50
		<i>Travel Inland</i>	310
		<i>Fuel, Lubricants and Oils</i>	701
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,131
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,131</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>4 (In the 4 LLGs)</b>	<i>Travel Inland</i>	500
Non Standard Outputs:	<b>Inspections, surveys and land registrations carried out. Land Titles processed and physical development inspections carried out Reports prepared and submitted to line ministries</b>	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	20
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>720</b>
<b>Output: Infrastructure Planning</b>			
Non Standard Outputs:	<b>Illegal structures inspected and controlled. New structural plans monitored, reports prepared and submitted to line ministries</b>	<i>Printing, Stationery, Photocopying and Binding</i>	20
		<i>Small Office Equipment</i>	50
		<i>Travel Inland</i>	563
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	633
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>633</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	84,681
	Non Wage Rec't:	11,477
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>96,158</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff salaries paid, Monitoring and supervision of projects carried out, National and regional meetings attended, reports and accountabilities submitted to line ministries, quarterly meetings facilitated, office equipments maintained, office stationery purchased, bank charges paid, monitoring and supervision of CDD projects, formation of sectoral plans and budgets and implementation of government programs	General Staff Salaries Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel Inland	33,851 200 734 1,031
		Wage Rec't:	33,851
		Non Wage Rec't:	1,965
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>35,816</b>

#### Output: Probation and Welfare Support

No. of children settled	8 (Children settled in Karungu S/C, Rwengwe S/C, Bistya S/C, Nsiika T/C, Nyakishana S/C, Burere S/C, Engaju S/C, Bihanga S/C)	Printing, Stationery, Photocopying and Binding Travel Inland	200 14,847
Non Standard Outputs:	Cases diagnosed, children and parents counselled and cases referred to relevant offices for action and stationery purchased. Children protection committees trained in LLGS	Fuel, Lubricants and Oils	5,500
		Wage Rec't:	0
		Non Wage Rec't:	980
		Domestic Dev't	0
		Donor Dev't	19,567
		<b>Total</b>	<b>20,547</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	sensitised PWDS councils on disability issues, trained older persons on IGAs, trained PWDS on life survival skills	Workshops and Seminars Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland	6,902 100 100 2,200
		Wage Rec't:	0
		Non Wage Rec't:	9,302
		Domestic Dev't	0

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,302</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	8 (From all LLGs of Nsiika T/C, Rwengwe S/C, Karungu S/C, Bitysa S/C, Nyakishana S/C, Burere S/C, Engaju S/C, and Bihanga S/C)	<i>Travel Inland</i>	2,405
Non Standard Outputs:	supervision and monitoring of CDD supported groups		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,760
		<i>Domestic Dev't</i>	645
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,405</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	626 (From Bihanga S/C 201, Burere 55 Engaju S/C 89, Nyakishana 48, Nsiika T/C 11, Bitysa S/C 80, Rwengwe S/C 81, Karungu S/C 61.)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	FAL materials(chalkboards) procured,FAL Proficiency tests administered,Quartely Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	<i>General Supply of Goods and Services</i>	300
		<i>Travel Inland</i>	6,438
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,938
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,938</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	trained the HOD in gender mainstreaming issues	<i>Pension for General Civil Service</i>	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	2 (Two District youth council at district level)	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	<i>Travel Inland</i>	2,231
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,531
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,531</b>
<b>Output: Support to Disabled and the Elderly</b>			

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	<i>Workshops and Seminars</i>	666
Non Standard Outputs:	10 PWDS projects monitored 5 PWDS IGAs supported International PWDS celebrated PWDS c/person facilitated	<i>Printing, Stationery, Photocopying and Binding</i>	144
		<i>General Supply of Goods and Services</i>	12,276
		<i>Travel Inland</i>	1,392
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,478
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,478</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	trained the HOD in integrating cultural issues in planning	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	photocopying employment Act	<i>Printing, Stationery, Photocopying and Binding</i>	30
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	4 ( District women council at District headquarters with four sittings each per quarter)	<i>Workshops and Seminars</i>	531
Non Standard Outputs:	International women's day celebrated Interim District women chairperson facilitated District women interim executive meetings conducted Women groups supported in IGAS	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>General Supply of Goods and Services</i>	800
		<i>Travel Inland</i>	950
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,531
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,531</b>
<b>2. Lower Level Services</b>			
<b>Output: Community Development Services for LLGs (LLS)</b>			
Non Standard Outputs:	10 groups which active funded for project development	<i>LG Conditional grants(capital)</i>	24,502
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,502
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,502</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	33,851
	<i>Non Wage Rec't:</i>	40,615
	<i>Domestic Dev't</i>	25,147
	<i>Donor Dev't</i>	19,567
	<b>Total</b>	<b>119,180</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months, External hard disk procured	Telecommunications Travel Inland General Staff Salaries Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment	200 1,852 15,851 200 291 200 200 135
		<i>Wage Rec't:</i>	15,851
		<i>Non Wage Rec't:</i>	3,078
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,928</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 council minutes for the 6 council sittings in this financial year compiled)	Workshops and Seminars Printing, Stationery, Photocopying and Binding	1,000 400
No of Minutes of TPC meetings	12 (12 sets of minutes will be produced on amonthly basis)	Travel Inland	800
No of qualified staff in the Unit	0 (The position of the senior planner was advertised but not yet recruited, therefore an assigned officer is doing the work)		
Non Standard Outputs:	5 Year District Development Plan Reviewed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,200</b>

#### Output: Statistical data collection

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

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
<b>Total</b>			
<b>300</b>			
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	District population Status report produced and back up to LLGs and sectors in integrating population issues provided, birth and death registration carried out in LLGs	Advertising and Public Relations Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils	2,400 600 280 70 6,380 3,971
		Wage Rec't:	0
		Non Wage Rec't:	300
		Domestic Dev't	0
		Donor Dev't	13,401
		<b>Total</b>	<b>13,701</b>
<b>Output: Project Formulation</b>			
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
		<b>Total</b>	<b>283</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly workplans	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils	320 100 564 493
		Wage Rec't:	0
		Non Wage Rec't:	1,477
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,477</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	LLGs and Sectors assisted in maintaining data bases, storing information and coordinating sector inputs into MIS. Servicing and maintaining IT equipments	Computer Supplies and IT Services Telecommunications Travel Inland	200 360 200
		Wage Rec't:	0
		Non Wage Rec't:	760
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>760</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	Annual/ Quarterly performance reviews carried out, LGMSD assesment in HLG and LLGs carried out, Project Management Committees offered backup support	Hire of Venue (chairs, projector etc) Welfare and Entertainment Printing, Stationery, Photocopying and Binding	300 400 300



# Vote: 610 Buhweju District

## Workplan Details

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

<i>Travel Inland</i>	1,100
<i>Fuel, Lubricants and Oils</i>	2,619
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,760
<i>Domestic Dev't</i>	2,959
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,719</b>

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

Non Standard Outputs:	Monitoring and evaluation of LGMSD and other District Capital Development projects Carried out in all 8 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu and Nsiika T/C,	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	100 100 1,500 3,812 0 5,512 0 0 <b>5,512</b>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,512
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,512</b>

# Vote: 610 Buhweju District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	15,851
	<i>Non Wage Rec't:</i>	15,670
	<i>Domestic Dev't</i>	2,959
	<i>Donor Dev't</i>	13,401
	<b>Total</b>	<b>47,881</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Paying salaries to Staff in internal Audit , timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and simminars and procuring small office equipments	<i>Travel Inland</i>	1,874
		<i>General Staff Salaries</i>	14,612
		<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Subscriptions</i>	600
		<i>Wage Rec't:</i>	14,612
		<i>Non Wage Rec't:</i>	2,824
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,435</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2013 (The fourth quarter Audit report will be submitted to the Auditor General office Mbarara)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of Internal Department Audits	9 (The Auditor will Audit Administration, Production, Education, Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies)	<i>Travel Inland</i>	6,436
Non Standard Outputs:	There will be timely Auditing of 63 Primary and secondary schools, Timely Auditing of 14 Health Units, Timely auditing 176.5KM of feeder roads, carrying out 4 special investigations and Auditing procurements and stores		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,936
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,936</b>

# Vote: 610 Buhweju District

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## Workplan Details

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

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# Vote: 610 Buhweju District

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

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

# Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BITSYA				
Tranfering NAADS funds to sub county of Bitsya		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,105.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>42,130.37</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,130.37</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>42,130.37</b>
LCII: MUSHASHA				
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		Conditional Grant to SFG	231001 Non-Residential Buildings	21,065.19
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>5,023.78</b>
<i>LG Function: Primary Healthcare</i>				<i>5,023.78</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,360.98</b>
LCII: BITSYA				
Payment for staff house retention.	Bitsya HCII	Conditional Grant to PHC - development	231007 Other	2,360.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,662.80</b>
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
<i>Lower Local Services</i>				
<b>LCIII: BURERE</b>		<b>LCIV: BUHWEJU</b>		<b>184,745.12</b>
<b>Sector: Agriculture</b>				<b>63,200.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>63,200.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>63,200.00</b>
LCII: NYAKASHAKA				
Tranfering NAADS funds to sub county of Burere		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	63,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>71,905.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,334.37</i>
<i>Capital Purchases</i>				

# Vote: 610 Buhweju District

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

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

# Vote: 610 Buhweju District

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

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

# Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Engaju HCII</b>	Engaju	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,771.20
LCII: KIYANJA				
<b>Kiyanja HCII</b>	Kiyanja HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
<i>Lower Local Services</i>				
<b>LCIII: KARUNGU</b>		<b>LCIV: BUHWEJU</b>		<b>130,118.08</b>
<b>Sector: Agriculture</b>				<b>55,105.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,105.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,105.00</b>
LCII: KARUNGU				
<b>Tranfering NAADS funds to sub county of Karungu</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,105.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>32,310.08</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,204.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,204.00</b>
LCII: KASARARA				
<b>supplying ironsheets to Kamajumba P/S</b>	At nyakshaka P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,204.00
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>28,106.08</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,106.08</b>
LCII: KARUNGU				
<b>Transferring USE funds to Karungu seed Secondary school</b>	At seed school	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,106.08
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,703.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,703.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,703.00</b>
LCII: KARUNGU				
<b>Karungu HCIII</b>	Karungu HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,703.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>40,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>40,000.00</b>



# Vote: 610 Buhweju District

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

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

# Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
transfer of funds to LLGS for maintenance of community access roads		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,081.82
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>64,743.14</b>
LCII: NSIIKA WARD				
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 Clearance on Community Access Roads</b>				<b>900,000.00</b>
LCII: NSIIKA WARD				
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 Maintenance (URF)</b>				<b>147,796.82</b>
LCII: NSIIKA WARD				
aintenance of District feeder roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	147,796.82
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>117,079.27</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,079.27</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>117,079.27</b>
LCII: NSIIKA WARD				
Transferring 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
Transferring 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
Transferring 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
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,076.63</b>
<i>LG Function: Primary Healthcare</i>				<i>35,076.63</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000.00</b>
LCII: NSIIKA WARD				
Prourment 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>				<b>10,839.03</b>
LCII: NSIIKA WARD				
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

# Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Electrical installation at Nsiika HCIV</b>	Nsiika HCIV	Conditional Grant to PHC - development	231007 Other	5,400.00
<b>Monitoring and Supervision of capital projects.</b>	DHOs office	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	1,169.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,237.60</b>
LCII: NSIIKA WARD				
<b>Nsiika HCIV</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	20,237.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>95,416.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>95,416.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,200.00</b>
LCII: NSIIKA WARD				
<b>matanning 1 motorcycle at the district office</b>	At Kabwohe and Mbarara, Bushenyi towns	Conditional transfer for Rural Water	231004 Transport Equipment	3,200.00
<b>Output: Specialised Machinery and Equipment</b>				<b>25,000.00</b>
LCII: NSIIKA WARD				
<b>procuring water testing kit</b>		Conditional transfer for Rural Water	231005 Machinery and Equipment	25,000.00
<b>Output: Other Capital</b>				<b>25,216.00</b>
LCII: NSIIKA WARD				
<b>17 Rain water Tanks in 8different sub counties</b>	In Groups which will have cofunded, on homesteads of members	Conditional transfer for Rural Water	231007 Other	17,000.00
<b>Retention paid on all completed projects</b>		Conditional transfer for Rural Water	231007 Other	8,216.00
<b>Output: Spring protection</b>				<b>30,000.00</b>
LCII: NSIIKA WARD				
<b>protection of 12 springs</b>		Conditional transfer for Rural Water	231007 Other	30,000.00
<b>Output: Shallow well construction</b>				<b>12,000.00</b>
LCII: NSIIKA WARD				
<b>Construction of 2 shallow wells</b>		Conditional transfer for Rural Water	231007 Other	12,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>24,502.16</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,502.16</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>24,502.16</b>
LCII: NSIIKA WARD				
<b>8 active groups in the district supported</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	24,502.16
<i>Lower Local Services</i>				

# Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>23,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>23,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>23,000.00</b>
LCII: NSIIKA WARD				
<b>purchase of CAO's office Vehicle</b>	At District headquarters	District Unconditional Grant - Non Wage	231004 Transport Equipment	23,000.00
<i>Capital Purchases</i>				
<b>LCIII: NYAKISHANA</b>		<b>LCIV: BUHWEJU</b>		<b>230,208.73</b>
<b>Sector: Agriculture</b>				<b>63,200.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>63,200.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>63,200.00</b>
LCII: RUKONDO				
<b>Tranfering NAADS funds to sub county of Nyakishana</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	63,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,677.33</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,130.37</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>42,130.37</b>
LCII: KATINDA				
<b>constructing 5 stance VIP at Katinda P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	21,065.19
<b>constructing 5 stance VIP at Bushozi P/S,</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	21,065.19
<i>Capital Purchases</i>				
<i>LG Function: Secondary Education</i>				<i>28,546.96</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,546.96</b>
LCII: RUSHAYO				
<b>Transferring USE funds to Kayaja Secondary school</b>	At school's account	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,546.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,331.40</b>
<i>LG Function: Primary Healthcare</i>				<i>1,331.40</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,331.40</b>
LCII: RWANYAMABARE				
<b>Rwanyamabare HCII</b>	Rwanyamabare HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>95,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>95,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>95,000.00</b>

# Vote: 610 Buhweju District

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

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

# Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bwoga HCII</b>	Bwoga HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
LCII: KYEYARE				
<b>Kyeyare HCII</b>	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 Environment** **18,410.00**

**LG Function: Rural Water Supply and Sanitation** **18,410.00**

#### *Capital Purchases*

**Output: Construction of public latrines in RGCs** **18,410.00**

LCII: NYAKISHOJWA

**Construction 2 stance  
VIP public latrine at  
Ekikorijo, Marinde,  
Karungu Market**

Conditional transfer for 231007 Other  
Rural Water 18,410.00

#### *Capital Purchases*

# Vote: 610 Buhweju District

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

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

# Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BITSYA				
Tranfering NAADS funds to sub county of Bitsya		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,105.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>42,130.37</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,130.37</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>42,130.37</b>
LCII: MUSHASHA				
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		Conditional Grant to SFG	231001 Non-Residential Buildings	21,065.19
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>5,023.78</b>
<i>LG Function: Primary Healthcare</i>				<i>5,023.78</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>2,360.98</b>
LCII: BITSYA				
Payment for staff house retention.	Bitsya HCII	Conditional Grant to PHC - development	231007 Other	2,360.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,662.80</b>
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
<i>Lower Local Services</i>				
<b>LCIII: BURERE</b>		<b>LCIV: BUHWEJU</b>		<b>184,745.12</b>
<b>Sector: Agriculture</b>				<b>63,200.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>63,200.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>63,200.00</b>
LCII: NYAKASHAKA				
Tranfering NAADS funds to sub county of Burere		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	63,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>71,905.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,334.37</i>
<i>Capital Purchases</i>				



# Vote: 610 Buhweju District

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

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

# Vote: 610 Buhweju District

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

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

# Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Engaju HCII</b>	Engaju	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,771.20
LCII: KIYANJA				
<b>Kiyanja HCII</b>	Kiyanja HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
<i>Lower Local Services</i>				
<b>LCIII: KARUNGU</b>		<b>LCIV: BUHWEJU</b>		<b>130,118.08</b>
<b>Sector: Agriculture</b>				<b>55,105.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>55,105.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,105.00</b>
LCII: KARUNGU				
<b>Tranfering NAADS funds to sub county of Karungu</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,105.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>32,310.08</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>4,204.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,204.00</b>
LCII: KASARARA				
<b>supplying ironsheets to Kamajumba P/S</b>	At nyakshaka P/S	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,204.00
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>28,106.08</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,106.08</b>
LCII: KARUNGU				
<b>Transferring USE funds to Karungu seed Secondary school</b>	At seed school	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,106.08
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,703.00</b>
<i>LG Function: Primary Healthcare</i>				<b>2,703.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,703.00</b>
LCII: KARUNGU				
<b>Karungu HCIII</b>	Karungu HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,703.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>40,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>40,000.00</b>

# Vote: 610 Buhweju District

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

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

# Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
transfer of funds to LLGS for maintenance of community access roads		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	23,081.82
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>64,743.14</b>
LCII: NSIIKA WARD				
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 Clearance on Community Access Roads</b>				<b>900,000.00</b>
LCII: NSIIKA WARD				
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 Maintenance (URF)</b>				<b>147,796.82</b>
LCII: NSIIKA WARD				
aintenance of District feeder roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	147,796.82
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>117,079.27</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,079.27</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>117,079.27</b>
LCII: NSIIKA WARD				
Transferring 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
Transferring 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
Transferring 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
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,076.63</b>
<i>LG Function: Primary Healthcare</i>				<i>35,076.63</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000.00</b>
LCII: NSIIKA WARD				
Prourment 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>				<b>10,839.03</b>
LCII: NSIIKA WARD				
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

# Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Electrical installation at Nsiika HCIV</b>	Nsiika HCIV	Conditional Grant to PHC - development	231007 Other	5,400.00
<b>Monitoring and Supervision of capital projects.</b>	DHOs office	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	1,169.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,237.60</b>
LCII: NSIIKA WARD				
<b>Nsiika HCIV</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	20,237.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>95,416.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>95,416.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,200.00</b>
LCII: NSIIKA WARD				
<b>maintaining 1 motorcycle at the district office</b>	At Kabwohe and Mbarara, Bushenyi towns	Conditional transfer for Rural Water	231004 Transport Equipment	3,200.00
<b>Output: Specialised Machinery and Equipment</b>				<b>25,000.00</b>
LCII: NSIIKA WARD				
<b>procuring water testing kit</b>		Conditional transfer for Rural Water	231005 Machinery and Equipment	25,000.00
<b>Output: Other Capital</b>				<b>25,216.00</b>
LCII: NSIIKA WARD				
<b>17 Rain water Tanks in 8 different sub counties</b>	In Groups which will have cofunded, on homesteads of members	Conditional transfer for Rural Water	231007 Other	17,000.00
<b>Retention paid on all completed projects</b>		Conditional transfer for Rural Water	231007 Other	8,216.00
<b>Output: Spring protection</b>				<b>30,000.00</b>
LCII: NSIIKA WARD				
<b>protection of 12 springs</b>		Conditional transfer for Rural Water	231007 Other	30,000.00
<b>Output: Shallow well construction</b>				<b>12,000.00</b>
LCII: NSIIKA WARD				
<b>Construction of 2 shallow wells</b>		Conditional transfer for Rural Water	231007 Other	12,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>24,502.16</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,502.16</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>24,502.16</b>
LCII: NSIIKA WARD				
<b>8 active groups in the district supported</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	24,502.16
<i>Lower Local Services</i>				

# Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>23,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>23,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>23,000.00</b>
LCII: NSIIKA WARD				
<b>purchase of CAO's office Vehicle</b>	At District headquarters	District Unconditional Grant - Non Wage	231004 Transport Equipment	23,000.00
<i>Capital Purchases</i>				
<b>LCIII: NYAKISHANA</b>		<b>LCIV: BUHWEJU</b>		<b>230,208.73</b>
<b>Sector: Agriculture</b>				<b>63,200.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>63,200.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>63,200.00</b>
LCII: RUKONDO				
<b>Tranfering NAADS funds to sub county of Nyakishana</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	63,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,677.33</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,130.37</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>42,130.37</b>
LCII: KATINDA				
<b>constructing 5 stance VIP at Katinda P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	21,065.19
<b>constructing 5 stance VIP at Bushozi P/S,</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	21,065.19
<i>Capital Purchases</i>				
<i>LG Function: Secondary Education</i>				<i>28,546.96</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,546.96</b>
LCII: RUSHAYO				
<b>Transferring USE funds to Kayaja Secondary school</b>	At school's account	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	28,546.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,331.40</b>
<i>LG Function: Primary Healthcare</i>				<i>1,331.40</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,331.40</b>
LCII: RWANYAMABARE				
<b>Rwanyamabare HCII</b>	Rwanyamabare HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>95,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>95,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>95,000.00</b>

# Vote: 610 Buhweju District

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

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



# Vote: 610 Buhweju District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bwoga HCII</b>	Bwoga HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,331.40
LCII: KYEYARE				
<b>Kyeyare HCII</b>	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 Environment** **18,410.00**

**LG Function: Rural Water Supply and Sanitation** **18,410.00**

#### Capital Purchases

**Output: Construction of public latrines in RGCs** **18,410.00**

LCII: NYAKISHOJWA

**Construction 2 stance  
VIP public latrine at  
Ekikorijo, Marinde,  
Karungu Market**

Conditional transfer for 231007 Other  
Rural Water 18,410.00

#### Capital Purchases