

Vote: 506 Bushenyi District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 506 Bushenyi District

Foreword

Vote: 506 Bushenyi 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	584,606	409,377	680,832
2a. Discretionary Government Transfers	1,585,446	1,585,447	1,568,751
2b. Conditional Government Transfers	13,011,217	13,092,680	16,026,052
2c. Other Government Transfers	561,853	604,515	540,532
3. Local Development Grant	373,347	265,543	219,533
4. Donor Funding	232,303	232,666	338,096
Total Revenues	16,348,772	16,190,228	19,373,796

Revenue Performance in 2012/13

The Total revenue collected by the District for the quarter including the share of sub counties was 16,190,228,000 out of the budgeted 16,348,772,000 (99%). Over all This position is due to conditional grants and donor funds which performed at more than 100% of what had been planned. However, local revenue performed at 70% of the budgeted. Conditional transfers realized shs 13,092,680,000 out of the budgeted shs 13,011,217,000 (101%). This overall performance was mainly due over performance in PHC salaries (137%) due to recruitment of health workers for health Centre III & Ivs in February 2013 -that was not budgeted for at the beginning of the financial year. Also it's due to good performance of Tertiary salary revenues (performance was at 167%). The performance of most other grants was also at 100%. However, most development grants (PHC development, LGMSD, Rural water and sanitation grant) performed at less than 75% because the targeted 4th quarter amounts were not released by the central government. Locally Raised Revenues which had been budgeted at 584,606,000(including share of Sub counties) generated shs 409,377,000 which is 70%. There was a slight improvement because of the remittance of local service tax in the 2nd quarter and also Application fees because more people applied for tenders than targeted. However, the expected budget was not met because other major sources anticipated did not yield as expected. These include the recovery of debts from the split of Districts Mitooma, Sheema & Buhweju which had been budgeted as miscellaneous revenue (shs 50m) but the process was agreed to be effected in 2013/14 by MOFPED. Other tendered revenues were affected by resignation of tenderers esp for Nyabubaare sub county for the tendering period of July-Dec 2012. Because of these shortfalls, Disbursements to sectors in respect of Local revenue continued to be poor for the year. Of the Budgeted Donor funding of shs 232,303,000, shs 232,666,000 (100%) was realized. The component of Donor funds over performed because NTDS & Funds for GAVI meant for control of malaria was released above what had been budgeted

Planned Revenues for 2013/14

The Total budget for the District is projected to be shs 19,373,796,000 up from 16,348,772,000—that had been budgeted for 2012/2013. The increase is due to rise in salaries budget for Health workers (PHC-wage from 1,121,074,000 to 2,908,908,000) due to recruitment of more Health workers and teachers salaries (from 6,697,427,000= to 7,453,969,000). Also the unconditional grant-wage was increased by 10.4%. The Local revenues is expected to be 680,832,000= with 488m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m0 and agency fees. The miscellaneous revenues are expected to be recoveries from District debtors. Conditional Government transfers are estimate to yield shs.16,026,052. The wages component is expected to take 60.4% of the total budget. Part of the un conditional grant 196m) will be transferred to LLGs as support to decentralized services at LLGs. The conditional transfers are expected to be 87% of the total budget). These are expected to be transferred to various sectors of the District for implementation in line with the laid down conditions. Some of the conditional transfers such as NAADS and PCH(NGOs) and other government transfers (LGMSD, transfer for road maintenance) will be transferred at District level to sub counties for implementation of LLGs work plans. Donor funding is expected from USAID,(shs338,096,000=) is expected from USAID (Support to Decentralization for sustainability- All government transfers and donor funds are expected on a quarterly basis and the local revenues are expected on a monthly basis from the collecting centres which are the sub counties

Vote: 506 Bushenyi District

Executive Summary

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	723,998	776,916	867,941
2 Finance	517,344	416,604	549,459
3 Statutory Bodies	653,450	597,943	643,688
4 Production and Marketing	1,396,911	1,276,914	1,502,617
5 Health	2,490,130	2,841,665	4,446,629
6 Education	9,037,823	8,810,163	9,861,446
7a Roads and Engineering	636,021	629,121	573,723
7b Water	356,310	254,221	359,685
8 Natural Resources	125,509	85,238	134,674
9 Community Based Services	342,895	240,757	347,321
10 Planning	33,920	24,505	46,811
11 Internal Audit	34,461	27,476	39,803
Grand Total	16,348,772	15,981,522	19,373,796
Wage Rec't:	8,972,113	9,523,956	11,715,886
Non Wage Rec't:	4,582,055	4,149,921	5,144,663
Domestic Dev't	2,562,302	2,121,099	2,175,151
Donor Dev't	232,303	186,545	338,096

Expenditure Performance in 2012/13

Total income received was Shs 16,189,413,000 and Total expenditure was Shs 15,981,522,000. Sectors of statutory bodies, Production (NAADS), Community and Planning sectors had reported low utilization of funds and had significant amounts of funds unspent by the end of the quarter.

The unspent balance of shs 47,948,000 on statutory bodies was funds set aside to pay District Chairpersons vehicle when it is delivered. The balance on production account (74,706,000) are amounts on NAADS account which could not be spent in the quarter because the funds that had been released towards the close of the year. The amount on CBS account is mainly SDS donor funds of Shs. 29,935,200 meant for in-service training of child care workers in child care and protection financed by USAID and the unspent balance of 22,445,000 is the amount of Community information system funds (CIS-UBOS) reserved on the account to pay for CIS data collectors which could not be paid because claims had not been processed by the end of the quarter.

Planned Expenditures for 2013/14

Total expenditure budget for FY 2013/14 for the Management sector is Shs 867,940,921 of which Shs 743,486,921 is recurrent and 124,454,000 is development. Compared to Last FY there has been an increase of 146,942,921. The increase is partly due to Donor funding of 44m from USAID funded SDS programme to cater for the Capacity building of the District Leadership and the rest is due to salary enhancement. The rest of the increase is due shs 11.551m (PAF monitoring & accountability) which has been allocated for printing of Payroll & Pay slips and 12 million LGMSD allocated for capacity building managed under the sector. Development revenue is mainly the procurement of vehicle for the CAO the process of which was not finalized in 2012/2013. The rest of the revenue budget has been maintained at almost the same level.

The total Budget for Finance department is expected to be 549,458,000 and this 32.1m higher than the planned performance for the financial year 2012/2013. The change in the expenditure is mainly due to the planned 4% increase in the wages for the staff in the sector.

PAF monitoring grant is the total share expected from the central government and other sectors that benefit from the grant will get the allocations from the finance sector. The arrangement is intended to streamline the monitoring and accountability for all the PAF funded programmes.

Local revenues allocated to the sector will be used to finance the Preparation of Budgets, work plan a, contract form B, DDP (21m), Printing & stationery-Books of Accs, printed stationery (20m) and operationalisation of revenue enhancement Plan 2013/2014 (32m).

The total Expenditure Budget for the statutory Bodies sector is 593,878,000 which is Less than last years budget. The

Vote: 506 Bushenyi District

Executive Summary

Decrease in allocations have been noted in the capital expenditure for the purchase of the vehicle for the office of District Chair Person (103m) which had been included in the budget for last year. Council operations are to be maintained at 78m. The rest of the activities in the sub sectors will be maintained at the same level of operation as last year

The expenditure Budget for the Production department is expected to be shs 1,389,547,000 which is almost the same level of performance as last year. The sector expects to receive total of shs 1,389,547,000 with the NAADS grant forming the bulk of the sector budget This is intended to cater for advisory, technology transfer and programme coordination activities both at District Sub county Level.

The recurrent Portion (45%), (shs 31,204,000) of the Production and marketing grant is allocated to various Sub sectors to effect service delivery at sub sector level. The development component (55%),(SHS 38,138,000) will be used for capital infrastructure in accordance with the guidelines of the grant.

Agriculture extension salary (70,747,000) is meant to cater for staff salaries who are not employed under the NAADS arrangement. , The rest of the staff are to be paid from the Unconditional grant-wage (126,720,000).Much of the Local Revenues will be used to co-fund NAADS and PMG programmes.

The Health Sector expenditure Budget is Projected at 4,290,658,000 up from 2,490,130,000=. The increase is partly due to rise in PHC wage budget (from 1,121,074,000 to 2,908,908,000) due to recruitment of more Health workers. PHC salaries taking 45% of this budget. The increase is also due to Donor funds due to increase in USAID funded SDS programme. The sector intends to pay top up for doctor from locally raised revenues(7.2m). PHC development and Sanitation funds have been maintained at the same level as that of 2012/2013 and is planned to cater for the construction and rehabilitation of maternity centres in the District.

The total budget for Education for the year 2013/2014 is projected at 9,742,357,000 up from 9,037,823,000= for 2012/2013. The increase is due to increase in primary teachers due 4% increment and re-instatement of teachers previously deleted from the payroll. A bulk of the sectors budget (shs 7,453,969,000) will go to Staff salaries that are mainly the Teaching staff at all levels. The sector benefits from USE & UPE capitation grants and these will support secondary schools (832m), primary schools (302m) technical (267.7) and primary teacher's institutions (331.9m)and will be directly transferred to beneficiary institutions. The Local revenues are to support sector activities such as sports, Music dance and Dramathe payroll. The sector benefits from USE & UPE capitation grants and these will support secondary schools (832m), primary schools (302m) technical (267.7) and primary teacher's institutions (331.9m)and will be directly transferred to beneficiary institutions.

The Local revenues are to support sector activities such as sports, Music dance and Drama.

The total budget for the roads and engineering sub sector is projected at shs 573,723,000= which is a reduction of 62,298,000=compared to 636,021,000= for 2012/13FY. The reduction is due to the phasing out of funds for Labour-based Trial Contracts which were completed last year, and also reduction in the LGMSD grant IPF for the District for 2013/2014. The funds are to be spent on Roads Maintenance (using Grant from Uganda Road Fund-240Million) and working on Community Access Roads Maintenance to 9 Subcounties-42 Million. Local revenues will be for the renovation of Dist main buiding, and Multipurpose Hall renovated and 2 Staff Houses will be renovated.

Water Grant has been reduced slightly from 356,310,000= for 2012/13FY to 356,129,500=.The funds are to be spent as follows:10-Shallow wells Construction 10-Protected Springs Construction and Gravity low schemes.

The total budget for the Natural resources sector Sector for 2013/14r is shs 134,674,000 up from 125,509,000 which had been planned in 212/2013. The increase is due to increase in salary for the sector of 4% and also because of 8.9m allocated to the sector for agro-forestry activities. The rest of the Budget has been maintained at the same level as that of 2012/2013. Expenditure will be for staff salaries, 10m shillings has been earmarked for disaster management, 5m shillings has been budgeted and will be used for survey of government lands while 8.12m shillings will be for sustainable management of wetland resources

The total budget for the Community based services department is planned to be Shs. 347,321,000. Slightly up from the budgeted 342,895,000= in 2012/2013. Most of the sector revenues and expenditures have been maintained at the same level as that of 2012/2013 However there has been a 4% increase in the salaries.

Planning unit has a resource envelope of shs 46,811,000 up from 33,920,000 which had been budgeted last year. The major increase is due to the allocation of 22m to the sector for CIS data collection. District planning expects to receive Shs 10,000,000 for Internal LGMSD assessment, Shs 6,800,702 for LGMSD co-funding, shs 12,008,000/= from local revenue for sector operations, Shs 6,550,00 for LGMSD monitoring and investment servicing cost. The share of local revnues will be spent on facilitating Development planning, coordinating M&E, Preparation of working documents and coordinating projects and programmes.

The Total expenditure Budget for Internal Audit for 2013/2014 is Shs. 39,803,000=.The increase in the budget is

Vote: 506 Bushenyi District

Executive Summary

because of the 4% increase in the salaries of staff in the sub sector. The sub sector will also get funding from other sources like NAADS (shs 2,400,000) and PAF (2,000,000) which will help the sub sector carry out its planned activities. These funds have been budgeted under NAADS and Finance respectively

Challenges in Implementation

Inadequate funding due to low local inflow :this affects the level of service delivery covered, Loss of manpower due to HIV/AIDS related illness, Reduced morale among staff due to poor pay, Inadequate marketing strategies for agricultural products, Increased domestic violence and child abandonment, Environmental degradation, Low utilization of health facilities e.g.. Mothers delivering under health worker supervision, Inadequate staff especially in health/extension, and Inadequate transport facilities

Vote: 506 Bushenyi District

A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	584,606	409,377	680,832
Miscellaneous	50,000	52,313	164,310
Advertisements/Billboards		0	2,500
Inspection Fees	15,000	248	15,000
Land Fees	15,000	15,721	15,000
Liquor licences	5,500	1,983	5,500
Local Hotel Tax	500	0	500
Local Service Tax	66,000	74,373	70,937
Market/Gate Charges	20,000	20,171	19,500
Other Fees and Charges	30,000	5,552	30,000
Park Fees	3,000	1,874	5,000
Property related Duties/Fees		0	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	2,758	5,000
Agency Fees	7,000	862	37,000
Rent & rates-produced assets-from private entities	61,240	26,026	40,000
Animal & Crop Husbandry related levies	3,500	2,880	5,500
Locally Raised Revenues	275,859	163,223	192,285
Royalties		0	7,000
Sale of non-produced government Properties/assets	13,407	1,525	34,000
Registration of Businesses	100	505	2,300
Application Fees	11,500	27,081	11,500
Business licences	5,000	12,281	15,000
2a. Discretionary Government Transfers	1,585,446	1,585,447	1,568,751
Transfer of District Unconditional Grant - Wage	904,782	904,783	998,868
District Unconditional Grant - Non Wage	680,664	680,664	569,883
2b. Conditional Government Transfers	13,011,217	13,092,680	16,026,052
Conditional Grant to PHC- Non wage	106,365	106,365	106,365
Conditional Grant to PHC Salaries	1,121,074	1,541,304	3,136,879
Conditional Grant to Primary Salaries	4,856,533	4,856,534	5,417,615
Conditional Grant to Secondary Education	834,864	834,864	832,215
Conditional Grant to Secondary Salaries	1,229,182	1,229,182	1,519,260
Conditional Grant to SFG	128,280	82,700	210,434
Conditional Grant to Tertiary Salaries	300,210	482,197	579,900
Conditional Grant to Women Youth and Disability Grant	9,237	9,236	9,237
Conditional Grant to Primary Education	381,776	381,776	302,433
Conditional Grant to PHC - development	170,345	108,434	170,356
Conditional Grant to NGO Hospitals	728,888	728,888	728,888
Conditional Grant for NAADS	1,107,524	1,087,925	873,381
Conditional transfer for Rural Water	356,310	229,941	356,129
Conditional Grant to Agric. Ext Salaries	70,747	60,838	89,544
Conditional transfers to Special Grant for PWDs	19,285	19,286	19,285
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to Functional Adult Lit	10,127	10,127	10,127
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	8,182	8,182
Conditional Grant to Community Devt Assistants Non Wage	12,922	12,922	12,940
Conditional Grant to PAF monitoring	30,983	30,983	42,834
Conditional transfers to School Inspection Grant	21,944	21,944	27,603

Vote: 506 Bushenyi District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	126,360
Conditional Transfers for Non Wage Technical Institutes	286,902	286,901	267,733
Sanitation and Hygiene	111,365	111,365	111,365
Construction of Secondary Schools	0	0	180,000
NAADS (Districts) - Wage		0	238,335
Conditional transfers to Production and Marketing	69,343	69,342	69,519
Conditional transfers to DSC Operational Costs	42,229	42,229	49,395
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,120	87,120	99,120
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical Institutes	257,386	0	0
Conditional Transfers for Primary Teachers Colleges	431,751	431,751	331,954
2c. Other Government Transfers	561,853	604,515	540,532
Unspent balances – Conditional Grants	33,054	33,054	5,239
Bird Flu surveillance		0	4,440
CAIIP 3		0	28,500
Supervision of UNEB Exams	12,500	8,690	12,500
Unspent balances – Other Government Transfers	44,495	44,495	161,895
Roads maintenance- URF	282,704	224,120	287,742
PCY	35,000	9,425	35,000
Other Transfers from Central Government		229,732	5,116
NIDS	100	0	100
Labour Based Trial Contracts(Danida)	154,000	55,000	
3. Local Development Grant	373,347	265,543	219,533
LGMSD (Former LGDP)	373,347	265,543	219,533
4. Donor Funding	232,303	232,666	338,096
Support to decentralisation for Sustainability	179,242	129,915	308,875
Donor Funding(NTDS& others)	7,772	82,462	1
Unspent balances - donor	20,290	20,290	29,219
Village Health Teams	25,000	0	1
Total Revenues	16,348,772	16,190,228	19,373,796

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Locally Raised Revenues which had been budgeted at 584,606,000(including share of Sub counties) generated shs409,377,000 which is 70%. There was a slight improvement because of the remittance of local service tax in the 2nd quarter and also Application fees because more people applied for tenders than targeted. However, the expected budget was not met because other major sources anticipated did not yield as expected. These include the recovery of debts from the split of Districts Mitooma, Sheema & Buhweju which had been budgeted as miscellaneous revenue (shs 50m) . Other tendered revenues were affected by resignation of tenderers esp for Nyabubaare sub county for the tendering period of July-Dec 2012. Because of these shortfalls, Disbursements to sectors in respect of Local revenue continued to be poor for the quarter.

(ii) Central Government Transfers

Conditional transfers realized shs 10,156,433,000 out of the budgeted shs 13,011,217,000 (78%). This overall performance was due to the good performance of salary revenues which formed the bulk of this part of revenue 53 % (8,505,928,000) of the total budgeted revenue. The performance of the grants was also more than targeted for Grants to Primary Education 96%, NAADS (91%) secondary education (100%) and capitation to primary colleges and technical institutes (100%). At the close of the 3rd quarter, Most of the other grants performed at more than the targeted 75% of the budget

(iii) Donor Funding

Vote: 506 Bushenyi District

A. Revenue Performance and Plans

Of the Budgeted Donor funding of shs 232,303,000, shs 117,496,000 (51%) was realized. The component of Donor funds under performed because NTDS & Funds for village health Teams (from UNICEF) were not received as expected.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Local revenues is expected to be 680,832,000= with 488m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m0 and agency fees. The increase in Local revenue projection compared to FY 2012/13 is attributed to The miscellaneous revenues are expected to be recoveries from District debtors and sale of scrap.

(ii) Central Government Transfers

Conditional Government transfers are estimate to yield shs.15,750,992 The wages component is expected to take 60.8% of the total budget. Part of the un conditional grant 196m) will be transferred to LLGs as support to decentralized services at LLGs The conditional transfers are expected to be 95.1% of the total budget). These are expected to be transferred to various sectors of the District for implementation in line with the laid down conditions. Some of the conditional transfers such as NAADS and PCH(NGOs) and other government transfers (LGMSD, transfer for road maintenance) will be transferred at District level to sub counties for implementation of LLGs work plans.

(iii) Donor Funding

Direct Donor funding is expected raise from 232,666,000 in 2012/13 to 338,096,0000=) and this expected from USAID (strengthening Decentralization for sustainability- All government transfers and donor funds are expected on a quarterly basis and the local revenues are expected on a monthly basis from the collecting centres which are the sub counties

Vote: 506 Bushenyi 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	636,446	691,657	743,487
Transfer of District Unconditional Grant - Wage	293,251	304,822	362,875
Multi-Sectoral Transfers to LLGs	164,332	0	164,332
Locally Raised Revenues	48,152	115,093	122,413
District Unconditional Grant - Non Wage	83,568	224,599	35,174
Conditional Grant to PAF monitoring		0	11,551
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	87,552	85,435	124,454
Multi-Sectoral Transfers to LLGs	0	0	12,931
Locally Raised Revenues	0	30,000	0
LGMSD (Former LGDP)	17,552	25,435	21,953
Donor Funding		0	44,570
District Unconditional Grant - Non Wage	70,000	30,000	45,000
Total Revenues	723,998	777,091	867,941
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	636,446	691,482	743,487
Wage	293,251	304,822	362,875
Non Wage	343,195	386,660	380,613
<i>Development Expenditure</i>	87,552	85,434	124,454
Domestic Development	87,552	85,434.152	79,885
Donor Development	0	0	44,570
Total Expenditure	723,998	776,916	867,941

Department Revenue and Expenditure Allocations Plans for 2013/14

Total resource envelope for FY2013/14 for the Management sector is Shs 867,941,000=of which Shs 685,593,000 is recurrent and 124,454,000 is development. Compared to Last FY there has been an increase of 89,049,000. The increase is partly due to Donor funding of 44m from USAID funded SDS programme to cater for the Capacity building of the District Leadership. The increase is also due to the 4% increase in Local staff salaries (from 293.3m to 304.98m) the rest of the increase is due shs 11.551m (PAF monitoring & accountability) which has been allocated for printing of Payroll & Pay slips and 12 million LGMSD allocated for capacity building managed under the sector. Development revenue is mainly the procurement of vehicle for the CAO the process of which was not finalized in 2012/2013. The rest of the revenue budget has been maintained at almost the same level.

The expenditures under the sector will mainly be the CAO's office operations, Human Resource management LLG supervision and for information management. The development expenditure will mainly be the procurement of the vehicle.

(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: 1381 District and Urban Administration			
Function Cost (UShs '000)	723,998	563,546	850,439

Vote: 506 Bushenyi District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	723,998	563,546	850,439

Planned Outputs for 2013/14

The planned outputs under the sector will be support supervision for implementation projects with in the district, performance monitoring visits made to support LLGs appraisal exercise for the sectors 1500 staff appraised, 10 capacity building sessions under taken, 1 double cabin pickup procured 1756 staff welfare and safety ensured , staff records updated, coordination of national celebrations held in the District and payroll management.

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

No off budget activities are anticipated under this sector.

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

1. Weak coordination and supervision of projects and programmes

understaffing due to inadequate wage allocation and lack of transport facilities undermining our coordination and supervisory and monitoring roles low remuneration of employees leading to low staff morale. Loss of skilled manpower to other Organisations.

2. Low morale among staff

Low remuneration of employment leading to low staff motivation

3. Inadequate Cash flows

Inadequate fundings due to local revenue base and budget cuts by ministry of finance, planning and economic development affects the span of activities that would have otherwise been planned and Implemented

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	507,906	410,378	539,244
Transfer of District Unconditional Grant - Wage	143,404	120,141	149,140
Multi-Sectoral Transfers to LLGs	128,018	0	128,018
Locally Raised Revenues	70,502	112,128	89,256
District Unconditional Grant - Non Wage	135,000	147,126	141,547
Conditional Grant to PAF monitoring	30,983	30,983	31,283
<i>Development Revenues</i>	9,438	7,711	10,215
Other Transfers from Central Government	3,206	3,206	
LGMSD (Former LGDP)	6,232	4,505	3,458
Donor Funding		0	6,757

Vote: 506 Bushenyi District

Workplan 2: Finance

Total Revenues	517,344	418,089	549,459
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	507,906	408,893	539,244
Wage	143,404	120,141	149,140
Non Wage	364,503	288,752	390,104
<i>Development Expenditure</i>	9,438	7,711	10,215
Domestic Development	9,438	7710.841	3,458
Donor Development	0	0	6,757
Total Expenditure	517,344	416,604	549,459

Department Revenue and Expenditure Allocations Plans for 2013/14

The total Budget for Finance department is expected to be 549,458,000 and this 32.1m higher than the planned performance for the financial year 2012/2013. There change in the revenues is mainly due to the planned 4% increase in the wages for the staff in the sector.

PAF monitoring grant is the total share expected from the central government and other sectors that benefit from the grant will get the allocations form the finance sector. The arrangement is intended to streamline the monitoring and accountability for all the PAF funded programmes.

The LGMSD allocation to the sector is the retooling component and is intended to enable the sector purchase one computer for use in the sector.

Local revenues allocated to the sector will be used to finance the Preparation of Budgets ,work plan a, contract form B, DDP(21m), Printing & stationery-Books of Accs, printed stationery (20m) and operationalisation of revenue enhancement Plan 2013/2014 (32m)

(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
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/7/12	22/3/2013	31/7/2013
Value of LG service tax collection	66000000	70437000	66000000
Value of Hotel Tax Collected	1500000	0	1500000
Value of Other Local Revenue Collections	14775631514	11582723000	15854907402
Date of Approval of the Annual Workplan to the Council	11/6/2012	31/8/2012	31/8/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	15/6/2013	
Date for submitting annual LG final accounts to Auditor General	29/9/2012	27/9/2012	30/9/2013
Function Cost (UShs '000)	517,344	327,440	549,458
Cost of Workplan (UShs '000):	517,344	327,440	549,458

Planned Outputs for 2013/14

The Activities planned include ; Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries, Inspections done in sub counties for financial management and book keeping carried out, Support supervision for Financial Management at LLG carried out, Revenue mobilization and Support supervision carried out District wide, District Revenue enhancement plan operationalised, Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared , laid before council & Approved , Budget framework paper prepared and submitted to executive & MoFPED, Annual budget conference Held, PAF monitoring conducted & coordinated, District Final accounts for the submitted to the office of auditor General- Mbarara, Books of Accounts &

Vote: 506 Bushenyi District

Workplan 2: Finance

Other Accounting stationery procured, Domestic arrears for the District paid, IFMS computers & Their Accessories Procured and IFMS activities implemented and coordinated.

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

he sector will benefit from the contribution of USAI(SDS programme) toward the cost of holding a District budget conference.

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

1. Low Local revenue Base.

Very Little local revenue base affects the capacity of the LG to offer more services to the community.

2. Lack of adequate Technical skills.

Some staff lack adequate revenue administration, planning and financial management skills especially in Lower Local Governments affects the process of Financial management and Accountability.

3. Lack of adequate Transport means

This affects Inspection capacity and support supervision extended to the LLGs in areas of Financial management.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	549,945	503,043	562,688
Multi-Sectoral Transfers to LLGs	42,910	0	67,402
Conditional transfers to Councillors allowances and E:	87,120	87,120	99,120
Conditional transfers to DSC Operational Costs	42,229	42,229	49,395
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	126,360
District Unconditional Grant - Non Wage	76,649	107,044	112,457
Locally Raised Revenues	77,027	37,028	29,476
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Other Transfers from Central Government		14,431	
Transfer of District Unconditional Grant - Wage	25,920	17,100	26,957
Unspent balances – Other Government Transfers	24,889	24,889	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	103,504	142,848	81,000
District Unconditional Grant - Non Wage	103,504	126,000	33,052
Locally Raised Revenues		16,848	
Unspent balances – UnConditional Grants		0	47,948
Total Revenues	653,450	645,891	643,688
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	549,945	503,042	562,688
Wage	258,120	273,179	275,837
Non Wage	291,825	229,863	286,851
<i>Development Expenditure</i>	103,504	94,900	81,000
Domestic Development	103,504	94900.32	81,000
Donor Development	0	0	0
Total Expenditure	653,450	597,943	643,688

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2013/14

The total Budget for the statutory Bodies sector is 643,688,000. Compared to the budget for 2012/2013 (shs 653, 450, 000) there is a slight decrease in development revenue because the amount allocated is for completing the purchase of the Dist Chairman's Vehicle. However, there is an increase in recurrent revenues due to salary increases and increased allocation to statutory bodies sector by LLGs (from 42.9m to 67.4m). Of the recurrent budget, shs.275, 837,000 will be spent on salaries for both technical and political leaders and recurrent expenditure is 286,851. The budget also includes 81m un spent balance as final settlement for the District Chairman's vehicle after it is supplied. Shs.49, 393,000 will cater for DSC operations, 15,005,000 will facilitate DPAC meetings and operations, shs.22, and 602,000 will cater for Contracts committee while District Land Board is 7,903,000.

The other sectoral activities under Public service commission, land board, LCs ex-gratia and gratuity for politically elected leaders will be received from central government.

(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
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	8	189	100
No. of Land board meetings		2	4
No. of Auditor Generals queries reviewed per LG	9	6	8
No. of LG PAC reports discussed by Council	4	5	4
Function Cost (US\$ '000)	653,449	318,224	643,688
Cost of Workplan (US\$ '000):	653,449	318,224	643,688

Planned Outputs for 2013/14

6 council meetings held, 6 standing committee meetings held for 3 standing committees of council, 4 PAF monitoring visits carried, 12 DLEC meetings held, 10 contract committee meetings held, 10 evaluation committee meetings held, 4 Contracts Committee quarterly report produced, 4 monitoring visits of awarded tenders carried, 2 Auditor general's reports for 2011/2013 reviewed and 6 Internal Audit reports reviewed, 4 PAC quarterly report produced, 3000 candidates shortlisted, interviews carried and vacant posts filled 5 DSC meetings held, 4 DSC quarterly reports produced. 4 Land Board meetings held and 4 land board quarterly reports produced

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

The sector expects to benefit from USAID funded Support to Decentralisation funds which will be used for Training of Political leaders

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

1. Lack of Adequate skills by new Political staff & members of the Boards

This affects effective policy formulation and Analysis

2. Lack of staff in Lands sub sector

Implementation of sector workplan is difficult because the Senior Lands Officer who was acting as Secretary Land board transferred her services and has not yet been replaced.

3. Slow Process of Formulating Ordinances

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

The Process takes long to be completed and effects policy implementation.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	233,989	221,322	618,236
NAADS (Districts) - Wage		0	238,335
Conditional transfers to Production and Marketing	31,204	31,204	69,519
Other Transfers from Central Government	1	17,376	4,441
Transfer of District Unconditional Grant - Wage	126,720	106,309	131,789
Unspent balances – Other Government Transfers	4,440	4,440	80,395
Locally Raised Revenues	877	1,155	4,213
Conditional Grant to Agric. Ext Salaries	70,747	60,838	89,544
<i>Development Revenues</i>	1,162,922	1,135,987	884,381
Conditional transfers to Production and Marketing	38,138	38,138	
Locally Raised Revenues	14,336	7,000	11,000
Conditional Grant for NAADS	1,107,524	1,087,925	873,381
Unspent balances – Conditional Grants	2,924	2,924	0
Total Revenues	1,396,911	1,357,309	1,502,617
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	233,989	216,882	618,236
Wage	197,467	167,147	221,333
Non Wage	36,522	49,735	396,903
<i>Development Expenditure</i>	1,162,922	1,060,033	884,381
Domestic Development	1,162,922	1060032.778	884,381
Donor Development	0	0	0
Total Expenditure	1,396,911	1,276,914	1,502,617

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector expects to receive total of shs 1,502,617,000 up from the budgeted 1,396,711,000= in 2012/2013. The increase is due unspent balance on NAADS Acc (75.5m) which was released late last FY and also due salary increases. The NAADS grant forms the bulk of the sector budget (shs 1,111,716,000). This is intended to cater for advisory, technology transfer and programme coordination activities both at District Sub county Level.

The recurrent Portion (45%), (shs 31,285,000) of the Production and marketing grant is allocated to various Sub sectors to affect service delivery at sub sector level. The development component (55%), (SHS 38,13538,000) is used for capital infrastructure in accordance with the guidelines of the grant.

Agriculture extension salary (89,544,000) is meant to cater for staff salaries who are not employed under the NAADS arrangement. , The rest of the staff are to be paid from the Unconditional grant-wage (131,789,000), Much of the Local Revenues will be used to co-fund NAADS and PMG programmes.

(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: 0181 Agricultural Advisory Services			

Vote: 506 Bushenyi 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
No. of technologies distributed by farmer type	2832	1887	0
No. of functional Sub County Farmer Forums	42	13	42
No. of farmers accessing advisory services	7680	6142	22596
No. of farmers receiving Agriculture inputs	2832	1837	2832
Function Cost (UShs '000)	1,118,524	988,226	1,198,670
Function: 0182 District Production Services			
No. of livestock vaccinated	2000	0	4000
No. of livestock by type undertaken in the slaughter slabs		0	4000
No. of fish ponds constructed and maintained	0	0	20
No. of fish ponds stocked		0	12
Quantity of fish harvested		0	10000
No. of tsetse traps deployed and maintained	2	0	1
No of slaughter slabs constructed	1	0	2
Function Cost (UShs '000)	271,453	157,188	296,745
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0	5
No of businesses inspected for compliance to the law	20	5	20
No of awareness radio shows participated in	0	0	2
No of businesses assisted in business registration process	5	1	5
No. of enterprises linked to UNBS for product quality and standards	3	18	2
No. of producers or producer groups linked to market internationally through UEPB	4	0	4
No. of market information reports disseminated	4	1	4
No of cooperative groups supervised	20	13	20
No. of cooperative groups mobilised for registration	3	2	
No. of cooperatives assisted in registration	3	2	3
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52	0	53
No. and name of new tourism sites identified	2	3	0
No. of opportunities identified for industrial development	3	0	3
No. of producer groups identified for collective value addition support	20	0	10
No. of value addition facilities in the district	35	0	35
A report on the nature of value addition support existing and needed	Yes	no	yes
No. of Tourism Action Plans and regulations developed	1	0	1
Function Cost (UShs '000)	6,934	2,022	7,202
Cost of Workplan (UShs '000):	1,396,911	1,147,435	1,502,617

Planned Outputs for 2013/14

Advisory Services provided, Agriculture technologies/ inputs provided, District Agricultural Research Support Teams

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

(DARST) facilitated, Diseases and pests of crops and livestock controlled, Aquaculture and Apiculture activities monitored and supported, Micro finance institutions and SACCOs technically supported, Honey Collecting Centre at Butare T/C completed, Slaughter Slab at Kashanda T/C completed, Slaughter Slab at Butare T/C constructed, Sub county activities Supervised, monitored, coordinated, and evaluated.

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

BBW and Avian influenza will be jointly tackled with the central Government, ATAAS programme will be jointly undertaken with NARO. Presidential Initiative on Banana Industrial Devpt. (PIBID) do research, extension and factory establishment; UCDA provides quality coffee seedlings and ensures quality processing of coffee in the district; Two tea factories process made tea and offer extension services and credit facilities to tea farmers; Honey and wine and coffee processors; Microfinance institutions (Banks, SACCOs, Licensed money lenders).

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

1. Underfunding

The wage ceiling does not allow recruitment to fill the existing staffing gaps in the approved manpower structure; Limited operational funds for office running, supervision and monitoring of field activities.

2. Understaffing at district level

The approved structure for the sector is filled up to 65%, but lacks Fisheries & Production and marketing officers. The Commercial and Entomology subsectors are manned by one staff each yet services in these subsectors are highly demanded.

3. Breakdown of IFMS

Delayed processing of funds during periods when IFMS is not functional hinders timely implementation of planned activities.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,141,271	2,600,968	4,091,769
Other Transfers from Central Government		13,500	
Conditional Grant to PHC- Non wage	106,365	106,365	106,365
Conditional Grant to PHC Salaries	1,121,074	1,541,304	3,136,879
Multi-Sectoral Transfers to LLGs	65,307	0	
Sanitation and Hygiene	111,365	111,365	111,365
Transfer of District Unconditional Grant - Wage		95,635	
Locally Raised Revenues	8,272	3,911	8,272
Conditional Grant to NGO Hospitals	728,888	728,888	728,888
<i>Development Revenues</i>	348,860	256,882	354,859
Unspent balances – Conditional Grants	1,255	1,255	
Donor Funding	163,760	147,193	184,503
Multi-Sectoral Transfers to LLGs	13,500	0	
Conditional Grant to PHC - development	170,345	108,434	170,356

Vote: 506 Bushenyi District

Workplan 5: Health

Total Revenues	2,490,130	2,857,850	4,446,629
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,141,271</i>	<i>2,600,968</i>	<i>4,091,769</i>
Wage	1,121,074	1,636,939	2,980,908
Non Wage	1,020,197	964,029	1,110,861
<i>Development Expenditure</i>	<i>348,860</i>	<i>240,697</i>	<i>354,859</i>
Domestic Development	185,100	109,688.798	170,356
Donor Development	163,760	131,008	184,503
Total Expenditure	2,490,130	2,841,665	4,446,629

Department Revenue and Expenditure Allocations Plans for 2013/14

The Sector Budget is Projected at 2,625,160,000 with PHC salaries taking 45% of this budget. The salaries have been maintained at Last year's level. The sector intends to pay top up for doctor from locally raised revenues(7.2m)

Conditional grants to NGO hospitals is transferred to the NGO hospitals and Lower NGO health Centres in the District . PHC non wage caters for the operational costs of the HCIIIs and the district Health Office
PHC Development takes over 11.60% and is planned to cater for the construction and rehabilitation of maternity centres in the District.

Donor funding (4.69%) is largely the USAID funded Support for Decentralization for sustainability (SDS) which will amount to shs

(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: 506 Bushenyi 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	302400000	907200000	0
Value of health supplies and medicines delivered to health facilities by NMS	11633	0	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	36	38
Number of inpatients that visited the NGO hospital facility	32200	16420	32350
No. and proportion of deliveries conducted in NGO hospitals facilities.	4985	3060	5135
Number of outpatients that visited the NGO hospital facility	110000	47297	110300
Number of outpatients that visited the NGO Basic health facilities	27000	18522	43781
Number of inpatients that visited the NGO Basic health facilities	4700	1743	2894
No. and proportion of deliveries conducted in the NGO Basic health facilities	554	228	367
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	18800	1462	2320
Number of trained health workers in health centers	125	125	250
No. of trained health related training sessions held.	85	62	4
Number of outpatients that visited the Govt. health facilities.	190000	169466	437987
Number of inpatients that visited the Govt. health facilities.	3450	2076	3450
No. and proportion of deliveries conducted in the Govt. health facilities	2405	1539	5112
%age of approved posts filled with qualified health workers	20	60	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	99
No. of children immunized with Pentavalent vaccine	5402	3923	7112
No of staff houses constructed	1	1	2
No of maternity wards constructed	1	1	1
Function Cost (US\$ '000)	2,490,130	1,813,107	4,290,658
Cost of Workplan (US\$ '000):	2,490,130	1,813,107	4,290,658

Planned Outputs for 2013/14

Plan to scale up SMC to all HC IIIs, Implement Option B+ to the 18 sites, Orient health workers at sites offering PMTCT & HAART, improve referral at HCs and strengthen VHT Services, Increase hand washing facilities/practices, increase latrine coverage and general house hold sanitation improvement, Disease Surveillanc, Treatment of Neglected tropical Diseases, Construction of staff houses at Ruhumuro & Ryeishe HCs, construction of a bathroom at Nyabubare HC, Construction of VIP Latrine at Kabushaho HC

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

Strengthening of TB-HIV/AIDS responses supported by SDS/STAR SW - 95.8% of the total budget (821,799,000); Supply of 10 motorcycles to health Centres by Healthy Child Uganda/MUST; Community referral supported by TASO

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

1. Inadequate staff accommodation

Vote: 506 Bushenyi District

Workplan 5: Health

There is inadequate staff accommodation at health centres and most facilities are situated in areas where there are even no facilities for renting

2. Under Funding

The sector basically depends on PHC as the only source of funding which is inadequate to finance all the necessary activities

3. Lack of transport means

There is no single health facility/Centre with a moving motorcycle - even Kyabugimbi hc V which has ambulances does not have the capacity to maintain the putting into consideration challenge 2 above

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,707,147	8,580,916	9,390,476
Conditional transfers to School Inspection Grant	21,944	21,944	27,603
Conditional Transfers for Non Wage Technical Institutu	286,902	286,901	267,733
Conditional Transfers for Primary Teachers Colleges	431,751	431,751	331,954
Conditional Transfers for Wage Technical Institutes	257,386	0	0
Conditional Grant to Secondary Education	834,864	834,864	832,215
Locally Raised Revenues	36,000	12,175	39,000
Multi-Sectoral Transfers to LLGs	3,980	0	3,980
Other Transfers from Central Government	12,500	8,690	12,500
Transfer of District Unconditional Grant - Wage	54,119	31,846	56,283
District Unconditional Grant - Non Wage		3,055	
Conditional Grant to Primary Salaries	4,856,533	4,856,534	5,417,615
Conditional Grant to Primary Education	381,776	381,776	302,433
Conditional Grant to Secondary Salaries	1,229,182	1,229,182	1,519,260
Conditional Grant to Tertiary Salaries	300,210	482,197	579,900
<i>Development Revenues</i>	330,676	232,009	470,970
Conditional Grant to SFG	128,280	82,700	210,434
Other Transfers from Central Government		0	2,762
Multi-Sectoral Transfers to LLGs	73,962	0	45,103
Locally Raised Revenues	12,464	0	7,000
Unspent balances – Conditional Grants	25,030	25,030	
Construction of Secondary Schools	0	0	180,000
LGMSD (Former LGDP)	90,941	124,279	25,671
Total Revenues	9,037,823	8,812,925	9,861,446
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,707,147	8,580,915	9,390,476
Wage	6,697,429	6,792,799	7,453,969
Non Wage	2,009,718	1,788,117	1,936,507
<i>Development Expenditure</i>	330,676	229,247	470,970
Domestic Development	330,676	#####	470,970
Donor Development	0	0	0
Total Expenditure	9,037,823	8,810,163	9,861,446

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 506 Bushenyi District

Workplan 6: Education

The total budget for Education for the year 2013/2014 is projected at 9,861,446,000 up from 9,037,823,000= for 2012/2013. The increase is due to increase in primary teachers due 4% increment and re-instatement of teachers previously deleted from the payroll. A bulk of the sectors budget (shs 7,453,969,000) will go to Staff salaries that are mainly the Teaching staff at all levels. The sector benefits from USE & UPE capitation grants and these will support secondary schools (832m), primary schools (302m) technical (267.7) and primary teacher's institutions (331.9m) and will be directly transferred to beneficiary institutions. The Local revenues are to support sector activities such as sports, Music dance and Drama

(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
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1164	1164	1164
No. of qualified primary teachers	1164	1164	1159
No. of pupils enrolled in UPE	44046	41183	44046
No. of student drop-outs	500	30	550
No. of Students passing in grade one	1000	797	1000
No. of pupils sitting PLE	5000	5000	4500
No. of latrine stances constructed	50	30	30
No. of teacher houses constructed	1	0	1
Function Cost (US\$ '000)	5,572,966	4,298,694	6,014,998
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	241	241	241
No. of students enrolled in USE	6590	6590	6590
No. of classrooms constructed in USE	0	0	1
Function Cost (US\$ '000)	2,064,046	1,696,329	2,412,386
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	27	36	36
Function Cost (US\$ '000)	1,276,248	862,160	1,298,676
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	183	130	127
No. of secondary schools inspected in quarter	183	0	10
No. of tertiary institutions inspected in quarter	5	0	5
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	124,564	68,802	133,386
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	0	0	2,000
Cost of Workplan (US\$ '000):	9,037,823	6,925,985	9,861,446

Planned Outputs for 2013/14

Payment of salaries to primary and secondary teachers, tertiary and local staff. 3. inspection schools 4. conduction of district and UNEB examinations. 5. disbursement of UPE grants to Schools. 6. Conducting co curricular activities. Disbursement of presidential pledges to user schools

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

Recruitment and staffing of secondary schools will be done by the Education service commission.

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

Vote: 506 Bushenyi District

Workplan 6: Education

1. Improving and maintaining quality education in P/Schools

Late reporting of pupils at beginning of term and absenteeism of both teachers and pupils. 2) Inadequate funding towards inspection, education programmes and poor community and parents participation in UPE.

2. Low of morale of Teachers

Low Morale of Staff especially Primary school teachers

3. Lack Of enough Facilities

The sector has no Vehicle and most schools lack adequate class rooms.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	424,678	416,240	508,750
Unspent balances – Other Government Transfers	1,367	1,367	1,551
Transfer of District Unconditional Grant - Wage	74,115	72,351	77,080
Other Transfers from Central Government	278,873	290,589	316,340
Multi-Sectoral Transfers to LLGs	8,992	0	
Locally Raised Revenues	61,332	22,793	113,780
District Unconditional Grant - Non Wage		29,140	
<i>Development Revenues</i>	211,343	214,431	64,973
Other Transfers from Central Government	154,000	154,000	
Multi-Sectoral Transfers to LLGs	37,343	0	31,864
Locally Raised Revenues		9,064	
LGMSD (Former LGDP)	20,000	51,367	33,109
Total Revenues	636,021	630,671	573,723
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	424,678	414,690	508,750
Wage	74,115	72,350	77,080
Non Wage	350,563	342,340	431,671
<i>Development Expenditure</i>	211,343	214,431	64,973
Domestic Development	211,343	214,431.035	64,973
Donor Development	0	0	0
Total Expenditure	636,021	629,121	573,723

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget for the roads and engineering sub sector is projected at shs 573,723,000= which is a reduction of 62,298,000=compared to 636,021,000= for 2012/13FY. The reduction is due to the phasing out of funds for Labour-based Trial Contracts which were completed last year, and also reduction in the LGMSD grant IPF for the District for 2013/2014. The funds are to be spent on Roads Maintenance (using Grant from Uganda Road Fund-240Million) and working on Community Access Roads Maintenance to 9 Subcounties-42 Million. Also 1 Bridge will be constructed at Nyarugote in Nyabubare Subcounty using LGMSD funds, Local revenues will be for the renovation of Dist main buiding, and Multipurpose Hall renovated and 2 Staff Houses will be renovated.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	38	0	38
Length in Km of District roads routinely maintained	301	301	301
Length in Km of District roads periodically maintained	38	42	0
No. of bridges maintained	2	0	2
Length in Km. of rural roads constructed	45	0	45
No. of Bridges Constructed	0	0	1
Function Cost (US\$ '000)	574,690	333,335	458,723
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	61,332	29,456	115,000
Cost of Workplan (US\$ '000):	636,022	362,791	573,723

Planned Outputs for 2013/14

The sub sector plans to spend the funds on Roads Maintenance (using Grant from Uganda Road Fund-240Million) and working on Community Access Roads Maintenance to 9 Subcounties-42 Million. The 301 km of District Feeder Roads will be routinely maintained using Road Gangs System, also 80km of District Feeder Roads will be graded on Force Account. Also 1 Bridge will be constructed at Nyarugote in Nyabubare Subcounty, Bushenyi House and Multipurpose Hall renovated and 2 Staff Houses will be renovated.

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

UNRA-Tarmacking of Ishaka-Kagamba Road, CAIIP 3 Project under Ministry of Local Government-Construction of 45km of Rural Roads(Community Access Roads) in 3 Subcounties of Ibaare, Bitooma and Ruhumuro.

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

1. Inadequate Funds

Inadequate Funds for Roads Maintenance from Uganda Road Fund. For instance, Routine Maintenance is carried out only for 3 months instead of throughout the year.

2. Encroachment of Road Reserves

The Land Owners do not recognize Road Reserves. The Roads Act of 1949 is outdated. Needs review.

3. People not willing to do Community Work on Roads

The Communities think that Government is responsible for Maintenance of Community Access Roads.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		1	
Locally Raised Revenues		1	
<i>Development Revenues</i>	356,310	257,786	359,685
Conditional transfer for Rural Water	356,310	229,941	356,129
Unspent balances – Conditional Grants		0	3,556
Other Transfers from Central Government		27,845	0

Vote: 506 Bushenyi District

Workplan 7b: Water

Total Revenues	356,310	257,787	359,685
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>0</i>	<i>1</i>	<i>0</i>
Wage		0	0
Non Wage	0	1	0
<i>Development Expenditure</i>	<i>356,310</i>	<i>254,220</i>	<i>359,685</i>
Domestic Development	356,310	254,219.593	359,685
Donor Development	0	0	0
Total Expenditure	356,310	254,221	359,685

Department Revenue and Expenditure Allocations Plans for 2013/14

Water Grant has been reduced slightly from 356,310,000= for 2012/13FY to 356,129,500=. The funds are to be spent as follows: 10-Shallow wells Construction 54,200,000=, 10-Protected Springs Construction 25,000,000=, Completion of Reutooma GFS 99,113,302, Spring Tanks Construction-8 No 36,000,000=, Office Operations including Local Contract Salaries for District Water Officer-46,349,000=, Supervision and Monitoring 20,515,000=, Rehabilitation of 8 Shallow wells-20,000,000=, Community Mobilization Component-26758,000=, Construction of RGC Public Latrine at Kyamuhunga Market -11,000,000= and Purchase of New Motorcycle 12,000,000=.

(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: 0981 Rural Water Supply and Sanitation

Vote: 506 Bushenyi 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
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	20	5	25
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	20	20	25
No. of water points rehabilitated	10	13	8
% of rural water point sources functional (Gravity Flow Scheme)	78	0	80
% of rural water point sources functional (Shallow Wells)	50	0	60
No. of water pump mechanics, scheme attendants and caretakers trained	0	18	0
No. of water and Sanitation promotional events undertaken	30	0	0
No. of water user committees formed.	20	30	16
No. Of Water User Committee members trained	60	270	333
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1	0
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	8	6	14
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
Function Cost (UShs '000)	356,310	97,090	359,685
Cost of Workplan (UShs '000):	356,310	97,090	359,685

Planned Outputs for 2013/14

14-Springs Constructed,10-Shallow wells Constructed,Rutooma GFS -Phase 1 Completed,Kabare GFS Taps rehabilitated,8-Shallow wells rehabilitated,1-RGC Public Latrine constructed at Kyamuhunga Market.

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

STWSP(Small Towns Water and Sanitation Project) Amaizi Marungi at Butare -Kyamuhunga,NW&SC Bushenyi Area-Expansion.

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

1. Inadequate Funds

The Water Coverage is still below 60% and there is high demand for water.The GFS are done in Phases due to inadequate funds.

2. High Costs of Land for GFS

Land owners charge exorbitant prices for Land for GFS sources.

Vote: 506 Bushenyi District

Workplan 7b: Water

3. Non Functional Water User Committees

The Water User Committees which are formed and trained fail to maintain the water sources. There is high rate of Vandalism of shallow wells parts.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	125,509	86,533	134,674
Unspent balances – Other Government Transfers	72	72	1,555
Transfer of District Unconditional Grant - Wage	90,331	74,106	93,944
Other Transfers from Central Government	1	0	1
Multi-Sectoral Transfers to LLGs	6,435	0	6,435
Locally Raised Revenues	20,487	2,732	24,556
District Unconditional Grant - Non Wage		1,441	
Conditional Grant to District Natural Res. - Wetlands	8,182	8,182	8,182
Total Revenues	125,509	86,533	134,674
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,509	85,238	134,674
Wage	90,331	74,106	93,944
Non Wage	35,178	11,132	40,729
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	125,509	85,238	134,674

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget for the Sector for 2013/14 is shs 134,674,000 up from 125,509,000 which had been planned in 212/2013. The increase is due to increase in salary for the sector of 4% and also because of 8.9m allocated to the sector for agro-forestry activities. The rest of the Budget has been maintained at the same level as that of 2012/2013. Expenditure will be for staff salaries, 10m shillings has been earmarked for disaster management, 5m shillings has been budgeted and will be used for survey of government lands while 8.12m shillings will be for sustainable management of wetland resources

(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: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	1	0	1
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	0	0	10
No. of new land disputes settled within FY	100	51	100
No. of community women and men trained in ENR monitoring	20	0	20
No. of monitoring and compliance surveys undertaken	24	79	24
Function Cost (UShs '000)	125,509	66,162	131,124

Vote: 506 Bushenyi District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	125,509	66,162	131,124

Planned Outputs for 2013/14

The Activities include the Payment of 12 months Salaries for all the Staff for natural Resources in the District, Staff performance will be managed. Disasters will be Managed (support ton the affeced families);One District Environment and One sub-county Environment Management plans will be made, five government lands will be surveyed and 5 major district wetland systems will be sustainably managed.

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

Demarcation and surveying of Nyaruzinga wetland will be done with the support from the Ministry of Watwer and Environment.

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

1. Understaffing

The department lacks staff for Senior Land officer, Valuer, Registrar of titles and environment officer who are key in achieving departmental outputs

2. Inadequate budgetary provision

The key subsectors of district forestry services, lands and much of environment have no budgetary provisions for their effective operations

3. Low morale

Poor pay in form of salaries to staff is likely to keep them demotivated.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	174,925	131,832	191,526
Other Transfers from Central Government	35,000	9,425	45,800
Transfer of District Unconditional Grant - Wage	71,949	61,180	74,827
Multi-Sectoral Transfers to LLGs	13,819	741	10,942
Conditional Grant to Community Devt Assistants Non	12,922	12,922	12,940
Locally Raised Revenues	2,586	8,596	6,685
Conditional Grant to Functional Adult Lit	10,127	10,127	10,127
District Unconditional Grant - Non Wage		320	
Conditional transfers to Special Grant for PWDs	19,285	19,286	19,285
Conditional Grant to Women Youth and Disability Gr:	9,237	9,236	9,237
Unspent balances – Other Government Transfers		0	1,683
<i>Development Revenues</i>	167,970	138,997	155,795
Unspent balances – Other Government Transfers	117	117	
Unspent balances - donor		0	29,219
Donor Funding	68,544	85,473	73,047
LGMSD (Former LGDP)	3,472	53,407	38,528

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

Locally Raised Revenues		0	15,000
Multi-Sectoral Transfers to LLGs	95,837	0	
Total Revenues	342,895	270,829	347,321
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	174,925	131,695	191,526
Wage	71,949	61,180	74,827
Non Wage	102,976	70,515	116,699
<i>Development Expenditure</i>	167,970	109,062	155,795
Domestic Development	99,426	53524.398	53,528
Donor Development	68,544	55,537	102,267
Total Expenditure	342,895	240,757	347,321

Department Revenue and Expenditure Allocations Plans for 2013/14

The total budget for the Community based services department is planned to be Shs. 347,321,000. Slightly up from the budgeted 342,895,000= in 2012/2013. Most of the sector revenues and expenditures have been maintained at the same level as that of 2012/2013 However there has been a 4% increase in the salaries.

(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
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	15	20
No. of Active Community Development Workers	10	10	10
No. FAL Learners Trained	3000	1833	3000
No. of children cases (Juveniles) handled and settled	28	14	28
No. of Youth councils supported	10	6	10
No. of assisted aids supplied to disabled and elderly community	20	0	30
No. of women councils supported	10	7	10
Function Cost (US\$ '000)	342,895	183,610	347,321
Cost of Workplan (US\$ '000):	342,895	183,610	347,321

Planned Outputs for 2013/14

18 community groups assessed for CDD grant and 18 community groups supported with CDD grant. 10 Community Development workers facilitated to implement social development core functions. HIV/AIDS and Gender as cross-cutting issues mainstreamed into district and sub-county development and work plans. OVC co-ordination committees at district and sub-counties facilitated. OVC data captured from 12 LLGs and fed into OVC-MIS, 20 children in contact with the law resettled. 168 children rehabilitated, 25 child care givers trained in child care and protection, 5 community based groups in child care and welfare trained. 490 OVC households and 245 provided with child protection services. 25 NGOs/CSOs and 12 LLGs provided with support supervision. 1625 OVC household for child protection clinics and 813 reached. Legal support for 144 children and 72 provided with legal support, 180 OVC for emergency care ad 90 children supported, 500 case management and 250 social welfare cases handled. 30 out of school youth for apprenticeship training and retooled with start-up kits. 180 PWDs households provided with home based care in disability management. 8 PWDs groups for IGAs supported. 30 PWDs provided with assistive devices. 3000 FAL learners targeted and recruited for adult learning, 20 FAL instructors trained in adult teaching and learning skills. 90 labour disputes handled.settled, 25 workplaces inspected for ensuring occupational health and safety at work places. 300 CSOs/CBOs mobilised and registered

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

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

Direct service delivery to OVC and OVC households by NGOs/CSOs. Major activities will include facilitating trainers for Para-social workers in child protection, support supervision, training in quality standards

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

1. Inadequate staff at sub-county level.

Heavy workload by Parish Chiefs who were assigned duties of Community Development Officers in addition to their mandatory work. Six out of nine Sub-counties are handled by Parish Chiefs.

2. Inadequate funding

Lack of conditional grant to facilitate gender mainstreaming function, Older Persons activities, labour and industrial relation activities, HIV/AIDS co-ordination mechanisms, systems strengthening for child care and protection and domestic violence cases.

3. Gender based violence/domestic violence

Increase of family conflicts leading to high vulnerability of children and women and also leading to increased household poverty, cases of high prevalence of HIV/AIDS.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,891	35,867	39,895
Unspent balances – Other Government Transfers	5,360	0	22,000
Multi-Sectoral Transfers to LLGs	7,044	0	
Locally Raised Revenues	5,487	24,927	17,895
District Unconditional Grant - Non Wage		10,940	
<i>Development Revenues</i>	16,030	11,910	6,915
Unspent balances – Other Government Transfers		5,360	
Multi-Sectoral Transfers to LLGs	3,566	0	
LGMSD (Former LGDP)	12,464	6,550	6,915
Total Revenues	33,920	47,777	46,811
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,891	12,595	39,895
Wage		0	0
Non Wage	17,891	12,595	39,895
<i>Development Expenditure</i>	16,030	11,910	6,915
Domestic Development	16,030	11,910.092	6,915
Donor Development	0	0	0
Total Expenditure	33,920	24,505	46,811

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning unit has a resource envelope of shs 46,811,000 up from 33,920,000 which had been budgeted last year. The major increase is due to the allocation of 22m to the sector for CIS data collection. District planning expects to receive Shs 10,000,000 for Internal LGMSD assessment, Shs 6,800,702 for LGMSD co-funding, shs 12,008,000/= from local revenue for sector operations, Shs 6,550,00 for LGMSD monitoring and investment servicing cost. The share of local revenues will be spent on facilitating Development planning, coordinating M&E, Preparation of working documents and coordinating projects and programmes.

Vote: 506 Bushenyi District

Workplan 10: Planning

(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
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	9	2	9
No of Minutes of TPC meetings	0	0	12
No of minutes of Council meetings with relevant resolutions	12	0	6
Function Cost (UShs '000)	33,921	21,127	46,811
Cost of Workplan (UShs '000):	33,921	21,127	46,811

Planned Outputs for 2013/14

Planned outputs for 2013/14 include: LGMSD internal assessment conducted, Annual integrated workplans prepared, Quarterly monitoring of projects and programmes coordinated, Census activities coordinated, Statistical abstract and logics coordinated, quarterly reports prepared and submitted to the ministry, coordinating SDS activities

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

Training Departmental heads in Output budgeting tool and councillors on their roles in planning and budgeting with support from SDS

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

1. Understaffing

Out of 5 approved positions only 2 are filled hence staffing gap of 3 staff

2. Inadequate funding

The allocations from Local revenue are not enough yet the sub sector has no grant from NPA and there are a lot of activities to be covered.

3. Inadequate and un reliable data

No budget line for data collection and management

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	34,461	27,476	39,803
Transfer of District Unconditional Grant - Wage	24,974	21,292	25,973
Locally Raised Revenues	9,487	5,184	0
District Unconditional Grant - Non Wage		1,000	13,830

Vote: 506 Bushenyi District

Workplan 11: Internal Audit

Total Revenues	34,461	27,476	39,803
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>34,461</i>	<i>27,476</i>	<i>39,803</i>
Wage	24,974	21,292	25,973
Non Wage	9,487	6,184	13,830
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,461	27,476	39,803

Department Revenue and Expenditure Allocations Plans for 2013/14

The Total Budget for Internal Audit for 2013/2014 is Shs. 39, 803,00 and shs 25,973,000 will be from the MoFPED, the rest will be from the Local revenue. The increase in the budget is because of the 4% increase in the salaries of staff in the sub sector. The sub sector will also get funding from other sources like NAADS (shs 2,400,000) and PAF (2,000,000) which will help the sub sector carry out its planned activities. These funds have been budgeted under NAADS and Finance respectively

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/12/2012	22/4/2013	15/9/13
Function Cost (UShs '000)	34,461	23,046	39,803
Cost of Workplan (UShs '000):	34,461	23,046	39,803

Planned Outputs for 2013/14

The sector plans to perform following: Auditing of revenue in 11 departments, 9 sub counties, 10 special investigations, Auditing of UPE funds in 109 primary schools, Auditing of USE funds in 8 secondary schools, Auditing of PHC funds in 13 Health centres, Value for money Audit of rural feeder roads and payment of staff salaries to the sub sector

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

No activities are to be undertaken off budget

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

1. Inadequate flow of funds to the sub sector

Inadequate funds was released to the sub sector because of poor local revenue

2. Lack of transport to the sub sector

The sub sector lacks a sound vehicle for field work

3. Lack of cartilage for the printer

sub sector lacks the cartilage for the printer and sometimes servicing the computers is a problem to sub sector because of lower Local revenue at the District

Vote: 506 Bushenyi 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	National celebrations held	65 staff paid salaries for 12months.	6 National celebrations held (independence, Aids day, NRM day, Womens day,Labour day)
	Legal fees paid and external coordinated made	Legal fees paid and external coordinated made	Legal fees paid
	Legal fees paid and external coordinated made		18 external coordinations made to Line Ministries.
			4 quarterly supervisions & coordinations for Govt Programmes made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 105,364	<i>Non Wage Rec't:</i> 133,699	<i>Non Wage Rec't:</i> 148,529
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 105,364	Total 133,699	Total 148,529

Output: Human Resource Management

Non Standard Outputs:	65 staff paid salaries for 12 months. 12 months District Payroll updated, delivered to MoFPED	12 months District Payroll updated, delivered to MoFPED	12 months Paid for 65 Administration staff paid salaries
	Staff performance managed	Staff performance managed	12 months District Payroll updated, delivered to MoFPED
	Staff exit maanged vacant post filled	Staff exit maanged vacant post filled	Staff performance for 1456 managed for 12 months
			exit for 35 Staff managed
			67 vacant post filled
	<i>Wage Rec't:</i> 293,251	<i>Wage Rec't:</i> 304,822	<i>Wage Rec't:</i> 362,875
	<i>Non Wage Rec't:</i> 13,030	<i>Non Wage Rec't:</i> 10,982	<i>Non Wage Rec't:</i> 26,851
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 306,281	Total 315,803	Total 389,726

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (10 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	10 (10 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University)	10 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)
Availability and implementation of LG capacity building policy and plan	Yes (Plan implemented in form of training and hence no need for extra money for this out put)	yes (Plan implemented in form of training and hence no need for extra money for this out put)	Yes (Plan implemented in form of training and hence no need for extra money for this out put)

Vote: 506 Bushenyi 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:	N/A	N/A	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs)at District and sub county Level.	
			7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS	
			1 Annual mentoring follow up undertaken for training personnel	
			1 District data base for HR baseline collected and filled	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,552	<i>Domestic Dev't</i>	22,980
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,552	Total	22,980
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	21,953
			<i>Donor Dev't</i>	44,570
	Total	29,552	Total	66,523

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	9 (9 LLGs coordinated Government programmes and activities cordinated and supervised /monitored in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro)	9 (10 Support supervision visits made in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro)	65 (65% of Key staff posts filled)	
Non Standard Outputs:	N/A	N/a	9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,469	<i>Non Wage Rec't:</i>	9,806
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,469	Total	9,806
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,100
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	5,469	Total	3,100

Output: Public Information Dissemination

Non Standard Outputs:	150 Information pieces gathered, analyzed and disseminated. Public manadatory publications made. 4 Press conferences held. 2 Print Media messages in media. 8 Key district functions attended at 12 LLGs.	4 mandatory PAF publication/ Advertisement made, press conferences,held, information and mandatory public notices disseminated, workshops and seminars attended. District and national levels	No activity planned. Information related activities planned under information collection and management.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 506 Bushenyi 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>	2,000	<i>Non Wage Rec't:</i>	1,960	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,960	Total	0

Output: Office Support services

Non Standard Outputs:	Lunch allowances for Lower cadre staff paid	9 months Lunch allowance paid for Lower cadre staffred	12 months Lunch allowances for Lower cadre paid.
	Staff welfare offered, security and safety ensured	TPC held at District Htrs	Burial expences paid
	Burial expences paid	4 National celebrations held	
	Break tea procured	9 LLGs coordinated	
	TPC held at District Htrs		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	36,800	35,091	34,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	36,800	35,091	34,000

Output: Records Management

Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.
	Filing cabinets, metallic shelves, folder files, pass on slips, Faxing machine, Scanner and stationery procured.	This activity was office based and required no additional funding.	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,500	0	1,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,500	0	1,000

Output: Information collection and management

Non Standard Outputs:	IT systems managed	IT systems managed	IT systems managed for 12 months
	Public relation maintained	Public relation maintained	2 months radio Programmes held for Public relation management.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,700	2,381	2,800
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,700	2,381	2,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 506 Bushenyi 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)

1a. Administration

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:	132,154
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,631
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	143,785

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:	164,332	Non Wage Rec't:	192,741	Non Wage Rec't:	15,976
Domestic Dev't	0	Domestic Dev't	5,202	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	164,332	Total	197,943	Total	15,976

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	0 (Not planned because of insufficient funds)
No. of vehicles purchased	()	1 (1 vehicle procured for CAO)	1 (N/A)
Non Standard Outputs:	1 double cabin pick up for CAO purchased at Dist HQRs		1 double cabin pick up for CAO purchased & Delivered at Dist HQRs
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	70,000	Domestic Dev't	57,252
Donor Dev't	0	Donor Dev't	0
Total	70,000	Total	57,252

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/12 (10 copy of Performance plan for 2011/2012 submitted to ministry of finance, planning and economic development and ministry of local government)	01/4/2013 (3 copy of Performance plan for 2012/2013 submitted to ministry of finance, planning and economic development and ministry of local government)	31/7/2013 (30 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries)
	19 Physical Progress reports made and submitted to executive committee)	5 Physical Progress reports made and submitted to executive committee.	19 Physical Progress reports made and submitted to executive committee)
		3 quarterly Physical Progress reports made and submitted to MOFPED)	

Vote: 506 Bushenyi 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)
2. Finance				
Non Standard Outputs:	12 month Salaries of Employees paid to their bank accounts	12 month Salaries of Employees paid to their bank accounts	12 month Salaries of Employees (Finance sector) Processed	
	4 inspections done in sub counties for Financial management and book keeping	2 inspections done in sub counties for Financial management and book keeping	4 support supervision visits made to LLG for Financial Management & Reporting	
			4 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	
			4 quarterly Inspections done in sub counties for financial management.	
	<i>Wage Rec't:</i> 143,404	<i>Wage Rec't:</i> 120,141	<i>Wage Rec't:</i> 149,140	
	<i>Non Wage Rec't:</i> 16,389	<i>Non Wage Rec't:</i> 41,807	<i>Non Wage Rec't:</i> 62,583	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 159,793	Total 161,948	Total 211,723	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	14775631514 (hs 462,361,777 of Local Revenue other than LST collected	262265461 (shs 262,265,461, of Local Revenue other than LST collected	15854907402 (hs 242,746,902 of Local Revenue other than LST collected)
	shs 15,167,199,514 of Central government grants and shs 438,316,500 of donor funds Mobilised)	shs 15,548,185,000 of Central government grants and shs 176,044,000 of donor funds Mobilised)	
Value of Hotel Tax Collected	1500000 (shs 1,500,000 Hotel tax colled by june 30th 2012 from Nyabubare, Kyabugimbi and Kyamuhunga)	0 (Tax not collected, sensitization to be made for the tax to be collected in 2013/2014)	1500000 (shs 1,500,000 Hotel tax colled by june 30th 2012 from Nyabubare, Kyabugimbi and Kyamuhung)
Value of LG service tax collection	66000000 (shs 66,000,000 of Local Service tax Collected)	74373320 (shs 74,373,320 of Local Service tax Collected)	66000000 (shs 66,000,000 of Local Service tax Collected for the District)
Non Standard Outputs:	12 meetings held for the Operationalisation of the Revenue enhancement plan	2 meetings held for the Operationalisation of the Revenue enhancement plan	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)
	Registration of potential revenues in the District registered.	Registration of potential revenues in the District completed	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan
	2 Case studies on Best Practices in revenue administration carried out	1 Case study on Best Practices in revenue administration carried out.	2 multi sectoral revenue mobilisation meetings carried out in Districtwide for revenue mobilisation.
	4 inspections for revenues in LLGs carried out	2 Inspections for revenues in LLGs carried out	
		3 mobilisation meetings for revenues carried out	2 Revenue mobilisation workshops held at Subcounty Level.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 506 Bushenyi 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>Non Wage Rec't:</i>	15,060	<i>Non Wage Rec't:</i>	6,583	<i>Non Wage Rec't:</i>	32,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,757
Total	15,060	Total	6,583	Total	38,957

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (150 copies of Draft Budget estimates and annual work plan laid before Bushenyi District council by 15 /06/2012for the financial Year 2013/2014)	28/6/2013 (60 copies of Draft Budget estimates and revenue enhancement plan laid before Bushenyi District council for the financial Year 2013/2014)	()
Date of Approval of the Annual Workplan to the Council	11/6/2012 (200 Final copies of the Approved Annual Workplan and Budget for 2013/2014 produced and despatched to District heads of Dept, council, MoFped, LFC & MoIG 150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/20123 for the financial Year 2013/2014	31/8/2012 (Approval of Budget & annual work plan Completed in the First Quarter 2012/2013. 11 copies Budget Frame work Paper produced)	31/8/2013 (200 Final copies of the Approved Annual Workplan and Budget for 2014/2015 produced and despatched to District heads of Dept, council, MoFped, LFC & MoIG 150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/2014 for the financial Year 2014/2015
Non Standard Outputs:	1 budget conference held) N/A	N/A	1 budget conference held)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,560	<i>Non Wage Rec't:</i> 15,090	<i>Non Wage Rec't:</i> 21,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,560	Total 15,090	Total 21,000

Output: LG Expenditure mangement Services

Vote: 506 Bushenyi 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

Non Standard Outputs:	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs 4 quarterly IFMS review meetings attended 8 coordination visits made to Central Government and other Satkeholders 4 quarterly reports made on IFMS system and Equipment management and work group meetings attended, Payments to Various suppliers made, Reconciliations done on IFMS system,	11 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs 10 coordination visits made to Central Government and other Satkeholders 3 quarterly reports made on IFMS system and Equipment management and work group meetings attended, Payments to Various suppliers made, Reconciliations done on IFMS system,	4 quarterly PAF monitoring conducted & coordinated. 8 coordination visits made to Central Government and other Stake holder 12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 4 IFMS computers & Their Accessories Procured' 4 quarterly IFMS coordination visits made with MOFPED shs 105m of Domestic arrears for the District paid 12 months Payments to Various suppliers made, Reconciliations done on IFMS system, 11 departments IFMS equipment serviced & Maintained 2 Quarterly IFMS work Group meetings attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 166,804	<i>Non Wage Rec't:</i> 103,961	<i>Non Wage Rec't:</i> 121,301
	<i>Domestic Dev't</i> 9,438	<i>Domestic Dev't</i> 7,711	<i>Domestic Dev't</i> 3,458
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 176,242	Total 111,672	Total 124,758

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/9/2012 (3 copies of District final accounts for the F/Year 2010/11 submitted to the office of auditor General- Mbarara)	27/9/2012 (3 copies of District final accounts for the F/Year 2011/12 submitted to the office of auditor General- Mbarar)	30/9/2013 (20 District Final accounts for the submitted to the office of auditor General- Mbarara and other Stake holders)
Non Standard Outputs:	12 monthly and 4 quarterly Financial reports produced and submitted to council committee on finance for decision making 200 Satutory Books of Accounts Procured and Distributed to Sub Countiesw	12 monthly and 3 quarterly Financial reports produced and submitted to council committee on finance for decision making 120 Satutory Books of Accounts Procured and Distributed to Sub Counties	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government 200 Satutory Books of Accounts Procured and Distributed to Sub Counties 6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated 4 Support supervision visits carried out for Bookkeeping and accountability 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> 27,672	<i>Non Wage Rec't:</i> 14,169	<i>Non Wage Rec't:</i> 25,002

Vote: 506 Bushenyi 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)

2. Finance

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,672	Total	14,169	Total	25,002

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:	128,018	Non Wage Rec't:	107,142	Non Wage Rec't:	128,018
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	128,018	Total	107,142	Total	128,018

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

6 Council meetings to be carried out at district level, Business committees held at district level	7 council meetings held at district level	6 Council meetings held and policies initiated, 6 business committee meetings held at district level			
Government programmes monitored, public system purchased, cabinet chart procured	6 business committee meetings held at district level	Paying councilors salaries and gratuity			
Wage Rec't:	234,720	Wage Rec't:	249,779	Wage Rec't:	252,437
Non Wage Rec't:	76,041	Non Wage Rec't:	43,531	Non Wage Rec't:	37,821
Domestic Dev't	0	Domestic Dev't	22,136	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	310,761	Total	315,447	Total	290,258

Output: LG procurement management services

Non Standard Outputs:

10 meetings to evaluate bidders held at district level, 10 meetings to award tenders held	24 meetings for both contracts and evaluation meetings held at district level	10 meetings to evaluate Bidders 10 contracts committee meetings to award tenders, 4 reports produced and submitted at district and national level			
4 quarterly reports produced, at district level, 12 monthly reports produced at district level					
Supplies, works and services advertised, 4 monitoring visits carried at project level, 4 quarterly reports and 12 monthly reports produced					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,605	Non Wage Rec't:	11,157	Non Wage Rec't:	22,602
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,605	Total	11,157	Total	22,602

Output: LG staff recruitment services

Vote: 506 Bushenyi 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)

3. Statutory Bodies

Non Standard Outputs:	12 monthly Regular meetings held at district level	12 monthly regular meetings held at district level	2 adverts placed to advertize vacant posts. 3000 applicants shortlisted. 250 applicants interviewed
	Chairman's movements facilitated, 4 Quarterly & Annual reports produced,	Chairperson's movements facilitated for 12 months at district level 1 exposure visit carried by the Chairperson	5 regular meetings held 5 workshops attended 2 bookshelves procured Office equipment and stationery procured.
	2Exposure & exchange tours conducted, gratuity and retainer for DSC members paid		4 quarterly reports produced and submitted at district land national level 1 Exposure and exchange tour carried out. 1 Email services procured. Electricity paid.
			Chairperson facilitated for 12 months
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 53,029	<i>Non Wage Rec't:</i> 54,845	<i>Non Wage Rec't:</i> 49,395
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,429	Total 78,245	Total 72,795

Output: LG Land management services

No. of Land board meetings	(0)	2 (Nil)	4 (4 Board meetings held to review land applications and clear them, 4 Quarterly reports and minutes submitted at district and national level)
No. of land applications (registration, renewal, lease extensions) cleared	8 (Board meetings to consdier land tile applications held at district level)	40 (2 DLB meetings held at District level)	100 (100 Land applications received and cleared)
	100 Applications for renewal and extension of leasses received and cleared 200 applications received for registration from 9 LLGs 4 Quarterly reports produced)	229 applications for extension and renewal of leases received)	
Non Standard Outputs:	Area land committees monitored	Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,906	<i>Non Wage Rec't:</i> 7,170	<i>Non Wage Rec't:</i> 7,903
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,906	Total 7,170	Total 7,903

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (DPAC reports discussed by Council)	7 (7 DPAC reports were discussed by Council)	4 (Quarterly reports produced and submitted to relevant authorities)
--	---------------------------------------	--	--

Vote: 506 Bushenyi 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)	

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	9 (1 Auditor general's report for 2010/2011 reviewed 8 Internal Audit reports reviewed at District level for District and municipality)	9 (6 internal audit reports for both District and municipality were reviewed 2 Auditor General's reports reviewed at District and Municipality levels)	8 (2 Auditor general's reports for 2011/2012 reviewed at district and municipality level 6 internal Audit reports reviewed at District and Municipal level.)
Non Standard Outputs:	4 workshops attended by the Chairperson and Secretary DPAC both at District and National level	7 Councils attended by DPAC chairperson	Workshops attended at District and National level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,012	<i>Non Wage Rec't:</i> 14,806	<i>Non Wage Rec't:</i> 15,005
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,613	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,012	Total 16,419	Total 15,005

Output: LG Political and executive oversight

Non Standard Outputs:	12 DLEC meetings held at district level 4 PAF quarterly monitoring visits carried out, monitoring of other government programmes carried out. District council leadership updated on national issues at district and national level, radio talk shows held, submission for purchase of vehicle made, office equipment and supplies procured	12 DLEC meetings held at District level. 4 PAF quarterly monitoring visits carried out at district level 16 workshops attended by both Chairperson and Speaker to be updated on national issues	12 DEC meetings held and minutes produced at district level, 4 Monitoring reports produced, 12 workshops and consultations with line ministries 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> 54,801	<i>Non Wage Rec't:</i> 54,729	<i>Non Wage Rec't:</i> 51,238
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,979	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,801	Total 61,708	Total 51,238

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings for 3 committees held at district level	6 Standing committee meetings held at District level	6 Standing committee meetings held, minutes and reports to Council produced at district level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,521	<i>Non Wage Rec't:</i> 16,786	<i>Non Wage Rec't:</i> 35,485
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,950	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,521	Total 28,735	Total 35,485

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> 42,910	<i>Non Wage Rec't:</i> 26,840	<i>Non Wage Rec't:</i> 67,402
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,910	Total 26,840	Total 67,402

3. Capital Purchases

Vote: 506 Bushenyi 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)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 vehicle for the District Chairperson procured	40% Part Payment deposited for the Purchase of the Chairman's vehicle	Payment for 1 vehicle for the District Chairperson completed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 103,504	<i>Domestic Dev't</i> 52,222	<i>Domestic Dev't</i> 81,000	81,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 103,504	Total 52,222	Total 81,000	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2832 (12 months Salaries of the 12 sub county & 1 District NAADS coordinators paid.	4011 (12 months Salaries of the 10 sub county staff & 1 District NAADS coordinators paid. And 3 months salary for 2 staff at sub county paid.	0 (This activity is planned at subcounty)
	2 multistakeholder meetings attended at Zonal Agricultural centre	4 multistakeholder meeting were carried out (Planning meetings at District Hqtrs)	
	2 Planning review meetings held in 1 LGs of ie Bushenyi District	4 Quarterly financial & physical progress reports and 1 quarterly workplans Prepared & Submitted to NAADS Secretariat.	
	4 NAADS secretariat planning meetings attended	3 quarterly technical audit carried	
	6 Sensitisation meetings held Districtwide for Sub county leaders (LC1 - 111) & other leaders in Kyabugimbi, Bumbaire, Bitooma, Ibaare, Kakanju, Nyabubare sub counties oriented and sensitized on NAADS fund utilisation.		
	4 Quarterly and 12monthly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.		
	4 quarterly Financial and process audits carried out in the District)		

Vote: 506 Bushenyi 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)	

4. Production and Marketing

Non Standard Outputs:	8 Monitoring & Support supervision Visits carried out in Sub counties on Adaptive research and dissemination()	5 Monitoring & Support supervision Visits carried out in Sub counties on Adaptive research and dissemination()	12 months Salaries of the District NAADS coordinator paid.
	Bumbaire (1),	Bumbaire (1),	2 multistakeholder meetings attended at Zonal Agricultural centre
	Kyeizooba (2)	Kyeizooba (4)	2 Planning review meetings held in 1 LGs of ie Bushenyi District
	Kyabugimbi (2)	Kyabugimbi (4)	2 field multisectoral monitoring held in 1 LG of Bushenyi District
	Bitooma (2)	Bitooma (2)	4 NAADS secretariat planning meetings attended
			4 Quarterly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.
			4 quarterly Financial and process audits carried out in the District
			Technical auditing and quality assurance carried out by SMSs quarterly districtwide.
			16 Adaptive research trials established , monitored and supervised in 8 Sub counties. Ibaare (2), Kyeizooba (2) Kyabugimbi (2) Kyamuhunga (2) Nyabubare (2) Kakanju (2) Bumbaire (2) Central div (2)

<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>	76,770
<i>Domestic Dev't</i>	78,250	<i>Domestic Dev't</i>	92,635	<i>Domestic Dev't</i>	35,527
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,250	Total	92,635	Total	112,297

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	2832 (2832 farmers supported in 12 LLGS of Bumbaire (Food security 200, Market oriented 18), Kakanju (Food security 280, Market oriented 20, commercial oriented 2), Kyeizooba (Food security 100, market oriented 32, commercial	122632 (2632 farmers supported in 12 LLGS of Bumbaire (Food security (150), Market oriented (12) Kakanju (Food security (324), Market oriented (17)Commercialisation(2) Kyeizooba (Food security (789), market oriented (25).	2832 (2832 farmers supported in 12 LLGS of Bumbaire (Food security 127, Market oriented 12), Commercial oriented 02. Kakanju (Food security 150, Market oriented 15, commercial oriented 2), Kyeizooba (Food security 246,
---	---	---	--

Vote: 506 Bushenyi 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)
	oriented 2)	Kyamuhunga (Food security 186, market oriented (6).	market oriented 24, commercial oriented 2)
	Kyamuhunga (Food security 350, market oriented 28, commercial oriented 2)	Kyabugimbi food security (538), market oriented (29)Commercialisation(1)	Kyamuhunga (Food security 222, market oriented 21, commercial oriented 2)
	Kyabugimbi (food security 200, market oriented 16)	Bitooma (Food security (360), market oriented (10)	Kyabugimbi (food security 212, market oriented 15) Commercial oriented 2.
	Bitooma (Food security 300, market oriented 24)	Nyakabirizi (Food security (200), 12 Market oriented, Commercialisation(2)	Bitooma (Food security 300, market oriented 24)
	Nyakabirizi (Food security 200, 16 Market oriented, 2 commercial oriented)	Nyabubare (food security (311), market oriented(25).	Nyakabirizi (Food security 120, 12 Market oriented, 2 commercial oriented)
	Nyabubare (food security 200, market oriented 24, commercial oriented 2)	Ibaare (Food security (268), market oriented(14)Commercialisation(2)	Nyabubare (food security 180, market oriented 18, commercial oriented 2)
	Ibaare (Food security 200, market oriented 16)	Central Division (Food security (210)market oriented 18,.	Ibaare (Food security 200, market oriented 16), commercial oriented 2)
	Central Division (Food security 300, market oriented 24, 2 commercial oriented)	Ishaka (Food security (290), 12 market oriented.Commercialisation(2)	Central Division (Food security 200, market oriented 24, 2 commercial oriented)
	Ishaka (Food security 200, 16 market oriented, commercial oriented 2)	Ruhumuro (Food security 409, market oriented (29). Commercialisation(2)	Ishaka (Food security 200, 15 market oriented, commercial oriented 2)
	Ruhumuro (Food security 200, market oriented 16, 2 commercial oriented))	12 Planning review meetings held in 12 LGs of ie Central Division (1), Ishaka Division (1), Nyakabirizi Division (1, Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1, Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1))	Ruhumuro (Food security 180, market oriented 12, 2 commercial oriented))
No. of functional Sub County Farmer Forums	42 (42 Farmers forum meetings carried out in 13 LLGs of Bushenyi LG(4), Central Division (4), Ishaka dist (3) Central Division (4), Nyakabirizi Division (4), Ibaare Sub county (4), Bitooma Sub county (4), Ruhumuro Sub county (4), Nyabubare sub county (4), Kyabugimbi Sub county (4), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (4) and Bumbaire S/c (4))	47 (45 Farmers forum meetings carried out in 13 LGs of Bushenyi LG(4), Central Division (3), Ishaka Division (4), Nyakabirizi Division (4), Ibaare Sub county (4), Bitooma Sub county (5), Ruhumuro Sub county (3), Nyabubare sub county (3), Kyabugimbi Sub county (6), Kyeizooba S/c (3), Kyamuhunga S/C (3), Kakanju (3) and Bumbaire S/c (3))	42 (42 Farmers forum meetings carried out in 13 LGs of Bushenyi LG(4), Central Division (4), Ishaka Division (4), Nyakabirizi Division (4), Ibaare Sub county (4), Bitooma Sub county (4), Ruhumuro Sub county (4), Nyabubare sub county (4), Kyabugimbi Sub county (4), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (4) and Bumbaire S/c (4))

Vote: 506 Bushenyi 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)

4. Production and Marketing

No. of farmers accessing advisory services	7680 (12 Farmer groups in 12 LLG Trained in constitution making, meetings, resource mobilisation and recording keeping ie Central Division (42), Ishaka Division (42), Nyakabirizi Division (42), Ibaare Sub county (42), Bitooma Sub county (42), Ruhumuro Sub county (42), Nyabubare sub county (42), Kyabugimbi Sub county (42), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (42) and Bumbaire S/c (42)	10652 (10652 Farmers in 12 LLG Accessed Advisory services ie Trained in constitution making, meetings, resource mobilisation and recording keeping ie Central Division (556), Ishaka Division (890), Nyakabirizi Division (814), Ibaare Sub county (806), Bitooma Sub county (849), Ruhumuro Sub county (962), Nyabubare sub county (1728), Kyabugimbi Sub county (825), Kyeizooba S/c (563), Kyamuhunga S/C (728), Kakanju (648) and Bumbaire S/c (1688)	22596 (Farmers provided with advisory services Central Division (2400), Ishaka Division (1500), Nyakabirizi Division (1500), Ibaare Sub county (1500), Bitooma Sub county (1500), Ruhumuro Sub county (1500), Nyabubare sub county (2400), Kyabugimbi Sub county (2400), Kyeizooba S/c (2491), Kyamuhunga S/C (2400), Kakanju (1500) and Bumbaire S/c (1500))
	96 New Farmer groups formed & registered in 12 LLG of Central Division (8), Ishaka Division (8), Nyakabirizi Division (8), Ibaare Sub county (8), Bitooma Sub county (8), Ruhumuro Sub county (8), Nyabubare sub county (8), Kyabugimbi Sub county (8), Kyeizooba S/c (8), Kyamuhunga S/C (8), Kakanju (8) and Bumbaire S/c (8)	94 New Farmer groups formed & registered in 12 LLG of Central Division (10), Ishaka Division (5), Nyakabirizi Division (36), Ibaare Sub county (3), Bitooma Sub county (2), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (20), Kyeizooba S/c (0), Kyamuhunga S/C (5), Kakanju (3) and Bumbaire S/c (7)	
	3072 trainings (agricultural extension services) carried out in 12 LLGs of Central Division (240), Ishaka Division (240), Nyakabirizi Division (192), Ibaare Sub county (192), Bitooma Sub county (288), Ruhumuro Sub county (288), Nyabubare sub county (288), Kyabugimbi Sub county (288), Kyeizooba S/c (384), Kyamuhunga S/C (336), Kakanju (240) and Bumbaire S/c (192))	12464 trainings (agricultural extension services) carried out in 12 LLGs of Central Division (95), Ishaka Division (24), Nyakabirizi Division (0), Ibaare Sub county (12), Bitooma Sub county (16), Ruhumuro Sub county (0), Nyabubare sub county (5), Kyabugimbi Sub county (20), Kyeizooba S/c (150), Kyamuhunga S/C (30), Kakanju (64) and Bumbaire S/c (48))	
No. of farmer advisory demonstration workshops	0 (This activity was not planned because it is not catered for under Naads guidelines)	0 (N/A)	0 (This activity was not planned because it is not catered for under Naads guidelines)

Vote: 506 Bushenyi 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)	

4. Production and Marketing

Non Standard Outputs:	12 Cross visits done in 12 LLGs of Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	17 Planning review meetings held in 12 LGs of ie Central Division (1), Ishaka Division (1), Nyakabirizi Division (2, Ibaare Sub county (2), Bitooma Sub county (1), Ruhumuro Sub county (2), Nyabubare sub county (1), Kyabugimbi Sub county (2), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	3168 trainings of farmers conducted by AASPs (agricultural extension services) carried out in 12 LLGs of Central Division (264), Ishaka Division (264), Nyakabirizi Division (264), Ibaare Sub county (264), Bitooma Sub county (264), Ruhumuro Sub county (264), Nyabubare sub county (264), Kyabugimbi Sub county (264), Kyeizooba S/c (264), Kyamuhunga S/C (264), Kakanju (264) and Bumbaire S/c (264)	
	24 Planning review meetings held in 12LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)	33 field multisectoral monitoring held in 12 LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (3), Nyabubare sub county (6), Kyabugimbi Sub county (2), Kyeizooba S/c (10) Kyamuhunga S/C (2), Kakanju(5) and Bumbaire S/c (1)	24 Planning review meetings held in 12LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)	
	24 field multisectoral monitoring held in 12 LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)	48 Quarterly financial & physical progress reports and 48 quarterly workplans Prepared & Submitted to NAADS Secretariat.	24 field multisectoral monitoring held in 12 LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)	
	48 Quarterly and 144 monthly financial & physical progress reports and 56 quarterly workplans Prepared & Submitted to NAADS Secretariat.		48 Quarterly and 144 monthly financial & physical progress reports and 56 quarterly workplans Prepared & Submitted to NAADS Secretariat.	

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:	275,755
Domestic Dev't	1,040,274	Domestic Dev't	927,461	Domestic Dev't	810,618
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,040,274	Total	927,461	Total	1,086,373

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 506 Bushenyi 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)
4. Production and Marketing				
Non Standard Outputs:	12 months Salaries of 15 staff paid	12 months Salaries of 14 staff paid	12 months Salaries of 14 staff paid	
	- 4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	1 field monitoring visit carried out to Kyeizooba(3), Kyabugimbi(3), Bumbaire(3), Ibaare(3), Kakanju(3), Nyakabirizi division (3), Central division(3), Ishaka division(3), Kyamuhunga(3), Nyabubare(3), Bitooma(3), and Ruhumuro(3)	- 4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	
	- 4 visits to the Line ministry (MAAIF) & Research Institutions done	3 visit to the Line ministry (MAAIF) & Research Institutions done.	- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done	
		I Coordination meeting for field staff conducted at district		
	<i>Wage Rec't:</i> 197,467	<i>Wage Rec't:</i> 167,147	<i>Wage Rec't:</i> 221,333	
	<i>Non Wage Rec't:</i> 3,848	<i>Non Wage Rec't:</i> 6,796	<i>Non Wage Rec't:</i> 6,995	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 201,315	Total 173,943	Total 228,328	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned because of lack of adequate funds for this activity)	0 (N/A)	0 (Activity not planned due to lack of adequate funds for this activity)
Non Standard Outputs:	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi Central Division (2), Ishaka Division (2), Nyakabirizi Division (1), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (2), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)
	- 24 field visits to monitor prevalence of diseases carried out in 12 LLG Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (2) and Bumbaire S/c (2)	19 field visits to monitor prevalence of diseases/ surveillance carried out in 12 LLGs of Bushenyi, Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (1), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (1)	- 24 field visits to monitor prevalence of diseases carried out in 12 LLG Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (2) and Bumbaire S/c (2)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 506 Bushenyi 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)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	32,326	<i>Non Wage Rec't:</i>	13,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	32,326	Total	13,800

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (N/A)	0 (activity not planned for because Communities use their own waterDips & Sprays and so this activity was not planned)
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	4000 (Cattle Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC(Nyakabirizi Div), RwentuhaT/Centre, and Kyabugimbi T/Centre.)
No. of livestock vaccinated	2000 (2000 Livestock , pets and poultry vaccinated in Kyeizooba(200), Kyabugimbi(300), Ruhumuro(100) Bumbaire,(150) Ibaare(100), Kakanju(300), Kyamuhunga(300), Bitooma(100), Nyabubare(300), Nyakabirizi (50)division,Central division (50),and Ishaka division(50). 2 consultative visits to MAAIF)	2700 (1,227 Livestock , vaccinated in Bumbaire(646], Ibaare(581), 1 consultative visit to MAAIF made 400 Livestock and poultry 2000 vaccinated in Nyakabirizi division(500chicks),Central division(500chicks),and Ishaka division(1000chicks). Kyamuhunga 200H/Cattle,Kyeizooba 100 H/Cattle, Bumbaire 100H/Cattle)	4000 (4000 Livestock , pets and poultry vaccinated in Kyeizooba(400), Kyabugimbi(400), Ruhumuro(200) Bumbaire,(300) Ibaare(200), Kakanju(300), Kyamuhunga(500), Bitooma(200), Nyabubare(300), Nyakabirizi (100)division,Central division (100),and Ishaka division(100). 2 consultative visits to MAAIF)
Non Standard Outputs:	60 Surveillance visits of bird flu conducted in the subcounties ofKyeizooba(1), Kyabugimbi(1), Ruhumuro(1) Bumbaire,(1) Ibaare(1), Kakanju(1), Kyamuhunga(1), Bitooma(1), Nyabubare(1), Nyakabirizi (1)division,Central division (1),and Ishaka division(1). Nyabubare(1), Nyakabirizi division () ,Central division (1),and Ishaka division(1).	122 Surveillance visits for bird flu conducted in the subcounties ofKyeizooba(16), Kyabugimbi(11), Ruhumuro(11) Bumbaire,(2) Ibaare(11), Kakanju(10), Kyamuhunga(14), Bitooma(1), Nyabubare(16), Nyakabirizi (17)division,Central division (7),and Ishaka division(6)	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,940	<i>Non Wage Rec't:</i>	5,018	<i>Non Wage Rec't:</i>	12,380
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,940	Total	5,018	Total	12,380

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	10000 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1)
----------------------------	-----	---------	---

Vote: 506 Bushenyi 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)

4. Production and Marketing

No. of fish ponds constructed and maintained	0 (Farmers contract fish ponds themselves)	0 (N/A)	Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))	20 (Farmers contract fish ponds themselves)
--	---	---------	---	--

Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (3) Kyabugimbi (3) Kyeizooba (3) Kyamuhunga (3) Bumbaire (2) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubare (1))

No. of fish ponds stocked	()	0 (N/A)	12 (Stocking is done by Farmers themselves)
---------------------------	----	---------	---

Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))

Non Standard Outputs: 8 follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1)

5 follow ups/supervision visits were carried out for Fish farmers in the sub counties of Bumbaire, Kyamuhunga, Kyeizooba, Nyabubare and Bushenyi-Ishaka Municipality.

<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>	372	<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
Total	500	Total	372	Total	500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (1Tsetse survey carried out in Bitooma,)	0 (1 tsetse survey conducted in Bitooma and deployed 6 traps. The survey revealed presence of Tabanid flies and other cattle nuisance flies, but no tsetseflies.)	1 (1Tsetse survey carried out in Kyamuhunga)
---	--	---	--

Vote: 506 Bushenyi 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)

4. Production and Marketing

Non Standard Outputs:

<p>- 35 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(10) Kyamuhunga(15), Nyakabirizi (10)division,</p> <p>20 disease surveillance / honey quality monitoring visits made in Kyamuhunga (3),) Ishaka Division (4), Nyakabirizi division (3), and central division(3) , Ruhumuro(1), Kyabugimbi(1),Bumbaire(1), Nyabubare(1), Bitooma(1) , Ibare (1), and kyeizooba(1)</p>	<p>3 beekeepers trainings conducted in Kyamuhunga (1), Bumbaire (1) and Nyakabirizi div (1). 15 honey/ bee pests surveillance visits conducted inKyamuhunga (3),) Ishaka Division (2), Nyakabirizi division (4), and central division(2) , Ruhumuro(1), Kyabugimbi(5),Bumbaire(2), Nyabubare(2), Bitooma(2) , Ibare (2), and Kyeizooba(2)</p>	<p>75 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(20) Kyamuhunga(20), Nyakabirizi (15)division, Nyabubare (20)</p> <p>30 disease surveillance / honey quality monitoring visits made in Kyamuhunga (5),) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaire(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)</p> <p>Silk farming in 2 subcounties promoted (Kyeizooba and Nyabubare)</p>
--	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	2,192	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,300	Total	2,192	Total	3,501

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

<p>1 Honey collection centre Completed at Butare TC in Kyamuhunga S/c</p> <p>1 Honey collection centre Completed at Mitooma TC in Mitooma District</p>	<p>1 Honey collection centre at Mitooma TC was completed and payment effected. Phase 2 of Honey collection centre construction Completed at Butare TC in Kyamuhunga S/c</p>	<p>1 Honey collection centre Completed at Butare TC in Kyamuhunga S/c</p>			
<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>	27,393	<i>Domestic Dev't</i>	29,555	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,393	Total	29,555	Total	15,000

Output: Slaughter slab construction

No of slaughter slabs constructed

<p>1 (Phase 1 of Kashanda T.Centre Slaughter Slab constructed)</p>	<p>1 (Phase 1 of Kashanda T.Centre Slaughter Slab completed)</p>	<p>2 (Butare Trading Centre Slaughter Slab constructed)</p> <p>Phase two of Kashanda T.Centre Slaughter Slab constructed)</p>
--	--	--

Non Standard Outputs:

<p>N/A</p>	<p>N/A</p>	<p>N/A</p>			
<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>	17,006	<i>Domestic Dev't</i>	10,382	<i>Domestic Dev't</i>	23,235
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,006	Total	10,382	Total	23,235

Vote: 506 Bushenyi 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)	

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (Radio talk show at BFM Radio)	2 (Two radio talk shows held at hunter & BFM radios)	1 (Radio talk show held)
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (5 Sensitisation meetings organised: Bushenyi Ishaka MC (4) Nyabubare s/c I(1),)	2 (2 Sensitisation meetings organised: Bushenyi Ishaka MC (1) Nyabubare s/c I(1),)	5 (5 Sensitisation meetings organised: Bushenyi Ishaka MC (4) Nyabubare s/c I(1),)
No of businesses inspected for compliance to the law	20 (Businesses inspected in Ishaka div (4) , Central div (4), Nyakabirizi (4), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), and kyeizooba (2))	14 (14 businesses inspected : Ishaka div (3) Central (1), nyakabirizi div (2), kyeizooba (2) Kyamuhunga (2), Nyabubare (2), Bitooma(1), Kyabugimbi (1))	20 (Businesses inspected in Ishaka div(4) , Central div (4), Nyakabirizi (4), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), and Bitooma(2))
No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0 (Not plannedHandled at Sub county level)
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 230	<i>Non Wage Rec't:</i> 602
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 600	Total 230	Total 602

Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (Bushenyi Ishaka MC (2) , Nyabubare 1, Kyamuhunga(1), bitooma(1))	3 (Businesses assisted to register in Kyamuhunga(2), & Ishaka div (1))	5 (Kyeizooba (2) , Kyabugimbi 1, Kyamuhunga(1), ibaare1))
No of awareness radio shows participated in	0 (Not planned)	0 (N/A)	2 (Radio talk show participated in)
No. of enterprises linked to UNBS for product quality and standards	3 (Bushenyi Ishaka MC (3))	18 (18 Businesses Linked to UNBS for product quality (Sussie milton, Kiyaga Millers, valley wines, valley coffe today, New kyabugimbi coffee, Bushenyi farmers, Bishon maize mill, ACPU, Karobwe CF, Glorine, Kizinda millers, Nyabubare area Coop-wine, forest fruits com.,JB bakery, and Rwebijunjure cop milling.)	2 (Bushenyi Ishaka MC (3))
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 280	<i>Non Wage Rec't:</i> 339	<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
	Total 280	Total 339	Total 500

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 market information reports disseminated (in kyamuhunga (1), Bushenyi Ishaka MC(9 3))	2 (2 market information reports disseminated in Bushenyi Ishaka MC)	4 (4 market information reports disseminated (Bushenyi isha(4),
--	---	---	---

Vote: 506 Bushenyi 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)	

4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/ producer groups linked to to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), kyeizooba (1))	0 (N/A)		4 (4 producers/ producer groups linked to to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), kyeizooba (1))	
Non Standard Outputs:	Not planned	N/A		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	200	Total	Total	800

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	3 (Bushenyi ishaka (1), Bitooma (1) and Ibaare (1))	11 (11 Cooperative groups mobilised in Bitooma (2), Ibaare (1) Nyabubare sub county (1), Kyamuhunga Sub county (1), Central Division (2), ishaka diviion (2) , Nyakabirizi Division(2))		(Nyabubare (1), Ruhumuro (1) and kyamuhunga(1))	
No of cooperative groups supervised	20 (20 Cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2))	12 (Cooperative groups supervised in LLGs of Bushenyi LG, Central Division (3), Ishaka Division (1), Nyakabirizi Division (1), Bitooma Sub county (2), and Bumbaire S/c (2) Kyamuhunga S/C (1), Kakanju (1) Ibaare S/c (1),)		20 (20 Cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2))	
No. of cooperatives assisted in registration	3 (Bushenyi ishaka (1), Bitooma (1) and Ibaare (1))	3 (3 coppertives assisted in registration(Bushenyi Coffee deveelopment group , Nest Scco company &. Igara West SACCO)		3 (Bushenyi ishaka (2), Kyeizooba (1))	
Non Standard Outputs:	20 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)	21 Annual General meetings for Coop. Societies attended in 8 LLGs of Bushenyi LG, and 3 Divisions of bushenyi-ishaka municipality , Ishaka Division (3), Nyakabirizi Division (1), Central division(4), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (4), Kyamuhunga S/C (2), and Bumbaire S/c (1), Kyeizooba (2)		20 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,154	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	4,154	Total	Total	2,800

Output: Tourism Promotional Servives

No. and name of new tourism sites identified	2 (2 Tourism sites identified in Ruhumuro and Kyamuhunga	3 (3 Tourism sites identified in Kyeizooba, Kyabugimbi and		0 (Not planned for the FY because of limited tourist sites)	
--	--	--	--	---	--

Vote: 506 Bushenyi 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

	subcounties.)		Kyamuhunga subcounties.)			
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in district development plans)		1 (Tourism promotion activities mainstreamed in district development plans)		1 (Tourism promotion activities mainstreamed in district development plans)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52 (52 hospitality facilities in 12 LGs of Bushenyi LG, Central Division (15, Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))		22 (22 hospitality facilities in 3 LGs of Bushenyi LG, Central div(8), Ishaka div (11) nyakabirizi div (3))		53 (52 Hospitality facilities in 13 LGs of Bushenyi LG, Central Division (15, Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))	
Non Standard Outputs:	Not planned		N/A		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	40	<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
	Total	500	Total	40	Total	500

Output: Industrial Development Services

No. of value addition facilities in the district	35 (35 Value addition facilities mobilised and sensitised on quality improvement)		15 (15 Businesses sensitised on product quality improvement Kiyaga Millers, Valley wines, valley coffee Factory, New Kyabugimbi Coffee, Bushenyi Farmers & Beekeepers, Bishoni Maize Mill, Ankole Coffee Producers Cooperative Union, Karobwe CF, Glorina Bakery, Kizinda millers, Nyabubare area Coop-wine, forest fruits com.,JB bakery, and Rwebijunjure cop milling, Bumbaire Combined Traders)		35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (10), Nyabubare(10), Kyabugimbi(5) and kyeizooba(10))	
A report on the nature of value addition support existing and needed	Yes (1 report on nature of value addition support produced and disseminated)		yes (1 report on nature of value addition support produced and disseminated stakeholders)		yes (1 report on nature of value addition support produced and disseminated)	
No. of producer groups identified for collective value addition support	20 (20 producer groups identified for collaborative value addition support in)		3 (2 producer groups identified for collaborative value addition support in Kyamuhunga (1) & Kyabugimbi (2))		10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (5))	
No. of opportunities identified for industrial development	3 (3 industrial development opportunities identified in kyamuhunga s/c (1) , Central Division (1), Ishaka Division (1),)		4 (2 industrial development opportunity identified in kyamuhunga s/c (1), & Ishaka Division (1),)		3 (3 industrial development opportunities identified in kyamuhunga s/c (1) , Central Division (1), Ishaka Division (1),)	
Non Standard Outputs:	Not planned		Not planned		20 Producer groups identified for collective value addition support) Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200	Total	0	Total	1,000

Vote: 506 Bushenyi 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: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed at district level)	1 (Tourism action plans and regulations developed during regional tourism workshop held in Fort Portal)	1 (Tourism action plans and regulations developed at district level)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 1,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 months Staff Salaries paid for all the 160 health staff in the District	12 months Staff Salaries paid for all the 236 health staff in the District	12 months Staff Salaries paid for all the 265 health staff in the District
	Shs 7,200,000 Top up allowances for Doctors in the District paid	12 DHT & 12 DHMT meetings conducted at District Hqrs	4 Support Supervision visits conducted
	12 DHT & 4 DHMT meetings conducted at District Hqrs	12 HMIS monthly Reports produced	39 Health Units Cordinated 12 Monthly Reports compiled & Submitted
	3 Health sector planning Meetings held at District Hqrs	38 Health facilities supported, supervised and Cordinated	6 cycles of drugs orders submitted
	12 HMIS monthly Reports produced	various sectoral Official errands, (such as external meetings - within the region & at National level)	
	Official errands, general administration & Coordination meetings attended	general administration & Coordination meetings (including Health Unit meetings) attended	
	Electricity Bills (UNEPI), internet connectivity rates paid	Vehicle maintenance and Management of drugs carried out	
	Social mobilization to increase health services and NIDs	Cold chain maintenance & refrigeration repairs	
		Purchase of small office equipment, supplies, machines maintenance and repair	
	<i>Wage Rec't:</i> 1,121,074	<i>Wage Rec't:</i> 1,636,939	<i>Wage Rec't:</i> 2,980,908
	<i>Non Wage Rec't:</i> 31,376	<i>Non Wage Rec't:</i> 44,579	<i>Non Wage Rec't:</i> 29,545
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,152,450	Total 1,681,518	Total 3,010,453

Output: Promotion of Sanitation and Hygiene

Vote: 506 Bushenyi 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)	

5. Health

Non Standard Outputs:	sensitisation meetings for improved sanitation held	2 sensitisation meeting for improved sanitation held at Nyabubare & Kakanju SCs	52 weekly reports made on Disease Surveillance & Monitoring in the District (IDSR-Integrated Disease Surveillance & Response)	
	Sanitation rolled over to other Subcounties of Nyabubare, Kyeizooba, Ibaare, Kyabugimbi, Ruhumuro, Bumbaare, Municipality	Sanitation rolled over to other Subcounties of Nyabubare, Kyeizooba, Ibaare, 4 Quarterly Sanitation review meeting, Advocacy and Inspection	-4 Sanitation Quarterly review meetings held	
	4 Quarterly Sanitation review meetings held at District	held in the Project areas of Kakanju, Nyabubare	12 radio talk shows, Film shows, etc carried out in the community of Bushenyi District	
	AFP Surveillance done in District	2 sessions in each of the S/Cs held, 416 VHTs/CORPs Oriented in the project areas,		
	Mass drugs Administered	60 Villages triggered AFP/Disease Surveillance done District wide	12 Sanitation Campaigns held SDS activities as per the detailed worplan (from IPs)	
	Onch registers administered in Onch endemic areas	4 Quarterly Mult-Sectoral monitoring done	-Onchocerciasis controlled in endemic areas of Kyamuhunga and Kyabugimbi	
	Community based VHT linkages strengthened	Community based VHT Concept & linkages strengthened District wide with support from HCU (MUSKOKA Project)	introduction of PCV into routine immunisation	
	Sanitation campaigns held		Immunisation	
	HIV/AIDS and TB reduced	Sanitation campaigns held	Revitalisation/activities	
		4 Quarterly HIV/AIDS and TB Services in areas of support supervision, mentorships in Comprehensive TB, HIV/AIDS, Transportation of Samples and mentorships in the revised HMIS/dHIS2		
		Scaling up of Community Total Led Sanitation, Cordination with MoH, Leaders inspection to home steads, Sanitation Fund project reporting,		
		4 Quarterly mentorships in comprehensive HIV/TB;		
		Post dHIS2 mentorship supervision mTrac Support supervision and weekly surveillance		
		Recognition of the Model Homes held in the Subcounties of Kyamuhunga & Bitooma subcounties		
		1,705 VHTs oriented on Community based VHT Concept on reporting		
		1 annual LQAS survey		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	111,365	<i>Non Wage Rec't:</i>	114,716	<i>Non Wage Rec't:</i>	111,365
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	163,760	<i>Donor Dev't</i>	131,008	<i>Donor Dev't</i>	184,503

Vote: 506 Bushenyi 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

	Total	275,125	Total	245,723	Total	295,868
--	-------	---------	-------	---------	-------	---------

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	110000 (Funds for provision of NGO Hospital Services Disbursed to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	62742 (Ishaka Hospital 16,910 KIU Teaching Hospital 13,513 Comboni Hospital 32,319)	110300 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,100 Ishaka Hospital- 35,100 KIU Teaching Hospital-39,100)
No. and proportion of deliveries conducted in NGO hospitals facilities.	4985 (Funds for provision of NGO Hospital Services Disbursed to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	4253 (Ishaka Hospital 2,966 KIU Teaching Hospital 557 Comboni Hospital 730)	5135 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,685 Ishaka Hospital -1,814 KIU Teaching Hospital - 1,636)
Number of inpatients that visited the NGO hospital facility	32200 (Funds for provision of NGO Hospital Services Disbursed to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	22220 (Ishaka Hospital 11,979 KIU Teaching Hospital 4,516 Comboni Hospital 5,725)	32350 (Number of Patients expected to be admitted on wards at Comboni Hospital Kyamuhunga - 10,588 Ishaka Hospital -11,466 KIU Teaching Hospital -10,296 Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))
Non Standard Outputs:	n/a	n/a	na
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 702,201	<i>Non Wage Rec't:</i> 702,040	<i>Non Wage Rec't:</i> 702,201
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 702,201	Total 702,040	Total 702,201

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	18800 (shs 26,696,000 Disbursed to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu (2,966,880) Rh Uganda (Fpau), Bmc-Katungu (5,932,976), Ankole Tea Factory(2,966,8810), Kakanju Umsc(2,966,880), Rukararwe(2,966,880), Bitooma(5,932,976), Burungira(2,966,880))	1869 (Children under 1 year immunised with a 3rd Dose of DPT at YCCs of NGO health centres of Bitooma HC 380, Bushenyi Medical Centre 57, st Laura Kitabi 78, Kakanju UMSC 381, Hunter Foundation 125, Katungu HC 377, Burungira HC 449, Ankole Estate HC 22)	2320 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central [38] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Kyeizooba SC [108], Hunter foundation Nyakabirizi Div [232] Ruhumuro SC [668] Burungira HC)
--	---	---	---

Vote: 506 Bushenyi 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

No. and proportion of deliveries conducted in the NGO Basic health facilities	554 (shs 26,696,000 Disbursed to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu (2,966,880) Rh Uganda (Fpau), Bmc-Katungu (5,932,976), Ankole Tea Factory(2,966,8810), Kakanju Umisc(2,966,880), Rukararwe(2,966,880), Bitooma(5,932,976), Burungira(2,966,880))	295 (Bitooma [168], Bushenyi Medical Centre [21], Hunter foundation [28], Katungu HC [44], Burungira [19])	367 (Deliveries conducted by skilled personne at maternity units of NGO health centres of Bitooma HC[118] , Bushenyi Central [8] Hunter foundation [10],Rukararwe [8] Ruhumuro SC [0] Burungira HC(240))
---	--	---	--

Number of inpatients that visited the NGO Basic health facilities	4700 (shs 26,696,000 Disbursed to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu (2,966,880) Rh Uganda (Fpau), Bmc-Katungu (5,932,976), Ankole Tea Factory(2,966,8810), Kakanju Umisc(2,966,880), Rukararwe(2,966,880), Bitooma(5,932,976), Burungira(2,966,880))	2808 (Bitooma [1714, Central Division [375], Kyeizooba [102], Nyakabirizi Division [386], Ruhumuro [231])	2894 (In patients admitted at wards of NGO health centres of Bitooma HC [1524] Bushenyi Central [412] Kyeizooba SC [140], Hunter foundation(280) Burungira HC-[212] , Bmc (56) Ankole Tea Factory(142), Kakanju Umisc(86), Rukararwe(42),)
---	---	---	--

Number of outpatients that visited the NGO Basic health facilities	27000 (shs 26,696,000 Transferred to NGO for provision of basic Health Care services at 7 NGO HCs of (Katungu (2,966,880) Rh Uganda (Fpau), Bmc-Katungu (5,932,976), Ankole Tea Factory(2,966,8810), Kakanju Umisc(2,966,880), Rukararwe(2,966,880), Bitooma(5,932,976), Burungira(2,966,880))	26322 (Basic Health Care services provided at NGO HCs of Bitooma S/C [4,379] Bitooma HC [7,483] Bushenyi Medical Centre HC 3 Ibaare S/C [913] Kakanju S/c [2,041] Kakanju Umisc Kyamuhunga SC [8,702] Ankole tea Estate & Igara Tea Estate Kyeizooba SC [658], Hunter foundation Nyakabirizi DiV [1,445] (Katungu-WAD HC 2, Rukararwe HC 2, Ruhumuro SC [422] Burungira HC)	43781 (43781 Patients 7 NGO Out Patient Departments at Bitooma(4,436), Bushenyi(22,248), ibaare (776) , Kakanju (1,476) , Kyamuhunga (9,988), Kyeizooba (1,196), Nyakabirizi (2,176), Burungira (1,485))
--	--	---	---

Non Standard Outputs:	n/a	n/a	na
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,687	<i>Non Wage Rec't:</i> 19,507	<i>Non Wage Rec't:</i> 26,687
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,687	Total 19,507	Total 26,687

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

No. of children immunized with Pentavalent vaccine	5402 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE; Bushenyi HC IV & Ruharo HC II)	3874 (Children under 1 year fully immunised at Government health Centres of Kabushaho HC- 417, Nombe - 124, Bushenyi HC - 558, Ruharo -57, Kainamo-97, Ryeishe - 67, Kakanju -732, Nombe- 124, Rushinya -15, Kajunju - 162, Kyabugimbi - 709, Kibazi - 06, Kyamuhunga - 403, Swazi - 20, Buyanja -291, Rutooma - 57, Bwera - 114, Kashogashoga -39 , Kyeizooba -446, Kashozi 243,	7112 (Children under 1 year fully immunised atGovernment health Centres in; Kyeizooba SC [1,425] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [605] Kabushaho HC, Numba HC Ibaare S/C [524] Ryeishe, Kainamo
--	---	---	---

Vote: 506 Bushenyi 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)

5. Health

		Nyabubare - 298, Nyarugote -112, Ruhumuro 104)	HC Kakanju S/c; [502] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [1,012] Kajanju HC, Kyabugimbi HC Kyamuhunga S/C [1,804] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [933] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [308] Ruhumuro HC)
Number of trained health workers in health centers	125 (Shs 87,774,000 Disbursed to Various HcII for Provision of health care ie BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	195 (trained all health workers from the health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	250 (Mentorships, Coaching, workshops to all staff in Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
No.of trained health related training sessions held.	85 (UYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	90 (Training sessions conducted at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	4 (4 Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care)

Vote: 506 Bushenyi 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)
5. Health			
Number of outpatients that visited the Govt. health facilities.	190000 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	188077 (Patients attended out Patient Services from - Kabushaho 13,336, Numba 5,299, Bushenyi 17,582, Bushenyi prisons - 9,323, Ruharo- 7,511, Kainamo - 8,263, Ryeishe- 7,577, Kakanju- 12,613 , Nombe - 8,023, Rushinya- 8,281, Kajanju- 5,974, Kyabugimbi- 30,753, Kibazi- 10,249, Kyamuhunga- 17,397, Swazi- 9,089, Buyanja- 5,366, Rutooma- 4,326, Bwera- 7,115, Kashogashoga- 5,035, Kyeizooba- 13,309, Kashozi- 5,477, Nyabubare- 11,974, Nyarugote- 4,131 , Ruhumuro 7,247)	437987 (Patients attending out Patient Services from; Kyeizooba SC [63,939] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [44,034] Kabushaho HC, Numba HC Ibaare S/C [37,863] Ryeishe, Kainamo HC Kakanju S/c; [35,898] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [56,429] Kajanju HC, Kyabugimbi HC Kyamuhunga S/C [47,206] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [54,411] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [20,471] Ruhumuro HC)
Number of inpatients that visited the Govt. health facilities.	3450 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	2883 (Patients admitted on wards for inpatient and speciality services at; Kabushaho- 222, Bushenyi HC- 609, Kakanju - 437, Kyabugimbi - 1576, Kyamuhunga- 39, Kyeizooba- 194, Nyabubare 109)	3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [32], RYEISHE [261], KABUSHAHO [304], KYEIZOوبا [522] KYABUGIMBI [917], KAKANJU [247], KYAMUHUNGA [917], Nyabubare S/C [249] at NYABUBARE, NYARUGOTE)
No. and proportion of deliveries conducted in the Govt. health facilities	2405 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	1794 (Kabushaho HC -269, Bushenyi HC -307, Ryeishe 88, Kakanju HC -275, Kyabugimbi HC - 537, Kyamuhunga HC - 301, Kyeizooba HC 271, Swazi 17, Nyabubare HC - 144, Nyarugote 22, Kashozi 1)	5112 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [303], IBAARE SC [280] RYEISHE, Bumbaire SC [320] KABUSHAHO, KYEIZOوبا SC [568] Kyeizooba HC KYABUGIMBI SC [1588], KAKANJU SC [266] Kakanju HC , KYAMUHUNGA SC 1,288] Kyamuhunga HC, Nyabubare SC [493] NYABUBARE, NYARUGOTE)

Vote: 506 Bushenyi 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)

5. Health

%age of approved posts filled with qualified health workers	20 (BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	80 (115 health workers recruited and posted to health centres)	85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the villages in the District Igara East 294 Igara West 271)	0 (Healthy Child Uganda completing trainings and VHTs expected to report in coming quarters)	99 (All the 571 villages in the District)
Non Standard Outputs:	n/a	n/a	na
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 83,261	<i>Non Wage Rec't:</i> 81,322	<i>Non Wage Rec't:</i> 85,092
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 83,261	Total 81,322	Total 85,092

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> 65,307	<i>Non Wage Rec't:</i> 1,866	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 78,807	Total 1,866	Total 0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of a VIP Latrine at Kabushaho HC III in Bumbari Sub county [5,000,000] Payment of retention at Ruharo (OPD), Kabushaho(OPD), & Ruhumuro(Mat-Phase1) 19,838,000) Water borne toilet, placenta pit & waste disposal at Ryeishe (9,151,000) Supervision of projects (5%) (8,500,000)	Construction of a Pit latrine at Kabushaho completed and in use; Retentions for the constructed structures at Ruharo & Ruhumuro - Phase 1 paid	1. Construction of a Bathroom at Nyabubare HC III - 5,000,000 2. Construction of a latrine at Kabushaho HC III - 5,000,000 3. Construction of Placenta Pit, waste disposal & water borne toilet at Ruhumuro - 25,000,000 4. Retention & Monitoring Costs - 9,585,000
	<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> 44,123	<i>Domestic Dev't</i> 32,954	<i>Domestic Dev't</i> 44,585
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,123	Total 32,954	Total 44,585

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (1 semi-detached Staff Houses constructed at Kajunju HC in Kyabugimbi S/county [PHC	1 (Construction works for the 1 semi-detached Staff House comenced in quarter under review	2 (Completion of staff house at Kakanju HC 47,428,000 Construction of a semi-detached
--------------------------------	---	--	--

Vote: 506 Bushenyi 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)

5. Health

	67,856,000))	at Kajunju HC in Kyabugimbi S/county - Roofed and awaiting finishing)	staff house at Ruhumuro HC - 70,000,000)
No of staff houses rehabilitated	0 (No rehabilitation works planned this Financial Year)	0 (No rehabilitation works Planned)	0 (No rehabilitation works planned this Financial Year because of inadequate funding)
Non Standard Outputs:	n/a	n/a	na
	<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> 67,477	<i>Domestic Dev't</i> 20,407	<i>Domestic Dev't</i> 117,428
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,477	Total 20,407	Total 117,428

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No rehabilitations planned this financial year)	0 (No rehabilitations made this financial year)	0 (No rehabilitation works planned this Financial Year because of inadequate funding)
No of maternity wards constructed	1 (Maternity ward completed at Ruhumuro HC [60,000,000;])	0 (Phase 2 of maternity nearing completion. [On going works on Tiling & Ceiling])	1 (Completion of Maternity at Ruhumuro - 8,343,000)
Non Standard Outputs:	An adjusted water borne toilet, bathroom , Placenta Pit &waste disposal pit at Ryeishe HC completed [9,151,000]	Construction works planned for - at Ryeishe HC completed & facilities in use	Nothing Planned this year
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 60,000	<i>Domestic Dev't</i> 56,328	<i>Domestic Dev't</i> 8,343
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,000	Total 56,328	Total 8,343

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1164 (All primary teachers totaling 1164 are qualified.)	1164 (All primary 1164 teachers qualified and distributed in 127 schools in the district)	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)
No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	1164 (3 months salaries of 1,084,946,854= paid to Primary Teachers from 127 P/Schools thru their bank accounts. 12 months salaries paid for 1164 Primary Teachers from 127 P/Schools thru their bank accounts. 12 months salaries paid for 1164 Primary Teachers from 127 P/Schools thru their bank accounts.)	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 4,856,533	<i>Wage Rec't:</i> 4,856,534	<i>Wage Rec't:</i> 5,417,615
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,856,533	Total 4,856,534	Total 5,417,615

Vote: 506 Bushenyi 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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	500 (Expected drop out in the schools district wide)	0 (Number of pupils likely to drop out of school in the district in the course of this quarter not captured)	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)
No. of Students passing in grade one	1000 (In 115 P7 primary schools in the district)	0 (PLE Exams done in November)	1000 (1000 expected to pass in PLE in grade one out of 4500 pupils who will sit .)
No. of pupils enrolled in UPE	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)	44046 (UPE Grant not disbursed to 127 govt aided primary schools in qtr 4)	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)
No. of pupils sitting PLE	5000 (In 115 primary schools)	0 (4006 P7 pupils have registered to sit PLE exams in Nov 2013)	4500 (4500 expected to register for PLE in primary schools district wide)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 381,776	<i>Non Wage Rec't:</i> 381,688	<i>Non Wage Rec't:</i> 302,433
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 381,776	Total 381,688	Total 302,433

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> 3,980	<i>Non Wage Rec't:</i> 745	<i>Non Wage Rec't:</i> 3,980
	<i>Domestic Dev't</i> 73,962	<i>Domestic Dev't</i> 73,063	<i>Domestic Dev't</i> 45,103
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,942	Total 73,808	Total 49,083

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Payment of District stadium retention in Located in Bushenyi Municipality	N/A	N/A
	<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> 7,067	<i>Domestic Dev't</i> 2,853	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,067	Total 2,853	Total 0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (Construction on 30 lined VIP stances in 6 schools namely; Kikoroijo(5), Numba(5), Kitwe(5), Katonya(5),Kigoma(5) and Kakanju(5) primary schools and completion of(20) classrooms at Nyakazinga(5), Nkanga(5), Kayanga(5) and Karama(5).)	25 (Construction on 25 lined VIP stances in 6 schools namely; Kikoroijo(5), Nyamishundo [5], Kitwe(5), Katonya(5),Kigoma(5) and Kakanju(5))	30 (Construction on 30 lined VIP stances in 6 schools namely Kikoroijo, Kitwe, Kigoma, Nyamishundo, kakanju and Karama P/S)
No. of latrine stances rehabilitated	0 (This grant is not received by the District)	0 (N/A)	0 (This grant is not received by the District)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 506 Bushenyi 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)

6. Education

<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>	153,311	<i>Domestic Dev't</i>	110,666	<i>Domestic Dev't</i>	213,196
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,311	Total	110,666	Total	213,196

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (This grant is not received by the District)	0 (N/A)	0 (This grant is not received by the District)
No. of teacher houses constructed	1 (The district to construct a three in one teachers house at Rushobe Primart school using LGSMD funds)	1 (Completion of Construction works at Rushobe PS)	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub county)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	96,337	<i>Domestic Dev't</i>	42,665
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,337	Total	42,665

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0 (out put not captured by the District office)	0 (3 months salaries of shs 367,717,000= paid to 241 teachers in 7 govt schools)	0 (Out put not captured by the District office because it is reported on by the MES)
No. of students sitting O level	0 (out put not captured by the District office)	0 (N/A)	0 (Out put not captured by the District office because it is reported on by the MES)
No. of teaching and non teaching staff paid	241 (12 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)	241 (3 months salaries of shs 367,717,000= paid to 241 teachers in 7 govt schools)	241 (12 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	1,229,182	<i>Wage Rec't:</i>	1,229,182
<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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,229,182	Total	1,229,182

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwingura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	1749 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwingura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwingura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)
Non Standard Outputs:	834,864,000=t paid to 11 USE schools with enrollment of 6,997 students	USE Grant was not disbursed for 4th Quarter to schools	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	834,864	<i>Non Wage Rec't:</i>	834,864
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 506 Bushenyi 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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	834,864	<i>Total</i>	834,864	<i>Total</i>	832,215

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (Activity not planned because secondary schools finance and maintain their facilities using their own budgets)	0 (N/A Activity not planned because secondary schools finance and maintain their facilities)	1 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S)			
No. of classrooms rehabilitated in USE	0 (Activity not planned because secondary schools finance and maintain their facilities using their own budgets)	0 (N/A Activity not planned because secondary schools finance and maintain their facilities)	0 (Activity not planned because secondary schools finance and maintain their facilities using their own budgets)			
Non Standard Outputs:	Activity not planned because secondary schools finance and maintain their facilities using their own budgets	N/A Activity not planned because secondary schools finance and maintain their facilities	N/A			
	<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>	180,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	180,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	27 (12 month salaries paid for 27 teachers at Kyamuhunga Technical Institute)	28 (3 month salaries Of shs 333,558,000= paid to tertiary instructors in Kyamuhunga and Bumbaire technical intitutes)	36 (12 month salaries paid for 36 teachers at Kyamuhunga Technical Institute)			
No. of students in tertiary education	0 (This output reported on by the centre)	0 (This out put reported on by the centre)	0 (This output reported on by the centre)			
Non Standard Outputs:	Capitation paid to technical institutes	N/A	Capitation paid to technical institutes			
	<i>Wage Rec't:</i>	557,595	<i>Wage Rec't:</i>	675,237	<i>Wage Rec't:</i>	579,900
	<i>Non Wage Rec't:</i>	718,652	<i>Non Wage Rec't:</i>	520,481	<i>Non Wage Rec't:</i>	718,776
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,276,248	<i>Total</i>	1,195,718	<i>Total</i>	1,298,676

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 506 Bushenyi 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

Non Standard Outputs:	12 monthly salaries paid for 7 local staff at district HQTRS	12 monthly salaries paid for 4 local staff at district HQTRS	12 monthly salaries paid for 7 local staff at district HQTRS
	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs
	1 Music, Dance and Drama festival conducted at county & district levels	1 Music, Dance and Drama festival not conducted at county & district levels	1 Music, Dance and Drama festival conducted at county & district levels
	20 Sensitisation meetings with school communities held district wide	20 Sensitisation meetings with school communities, SMC and PTA held district wide	20 Sensitisation meetings with school communities held district wide
	monthly Planning meetings of staff held at District hqrs	monthly Planning meetings of staff held at District hqrs	12 monthly Planning meetings of staff held at District hqrs
	monthly asnd quarterly Reports Submitted to CAO and DES	quarterly Reports Submitted to CAO and DES	12 monthly and 4 quarterly Reports Submitted to CAO and DES
	2 District examinations & UNEB conducted		2 District and 1 UNEB examinations & conducted

<i>Wage Rec't:</i>	54,119	<i>Wage Rec't:</i>	31,846	<i>Wage Rec't:</i>	56,283
<i>Non Wage Rec't:</i>	20,501	<i>Non Wage Rec't:</i>	21,642	<i>Non Wage Rec't:</i>	28,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,620	Total	53,488	Total	84,583

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	183 (Inspecting 127 Govt Aided primary schools and 53 private schools.)	143 (Inspected 127 Govt Aided primary schools and 16 private schools.)	127 (127 Govt Aided primary schools and 53 private schools inspected.)		
No. of secondary schools inspected in quarter	183 (Inspection of all government and private schools in the district)	3 (Only 3 government and private schools in the district were inspected)	10 (5 Secondary Schools in the District inspected)		
No. of tertiary institutions inspected in quarter	5 (one inspection done per quarter for all tertiary institutions in the District)	1 (Only one tertiary institution at Bumbaire was inspected)	5 (5 tertiary institutions in the District inspected)		
No. of inspection reports provided to Council	4 (4 quarterly reports done for inspection done per quarter for all tschools and institutions in the District)	4 (One QUARTERY INSPECTION REPORT SUBMITTED TO COUNCIL)	4 (4 quarterly reports made for inspection done per quarter for all tschools and institutions in the District)		
Non Standard Outputs:	Conducting both UNEB and district examinations, mobilisation meetings for parents	UNEB and district examinations were conducted particularly mock, end of year P5 and P6, mobilisation meetings for parents and communities was done	UNEB and district examinations conducted. 4 mobilisation meetings for parents conducted		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,444	<i>Non Wage Rec't:</i>	28,307	<i>Non Wage Rec't:</i>	41,444
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,444	Total	28,307	Total	41,444

Vote: 506 Bushenyi 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

Output: Sports Development services

Non Standard Outputs:	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at county [5] and district [1]	Primary School Sports activities implemented at school and district level in Athletics, games & sports like Football, Volley ball and Netball in 129 P/Schools at district [1]	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at county [5] and district [1]
-----------------------	--	--	--

4 Sports meetings [with head teachers and sports teachers] held at district level

Phase I of the District Stadium completed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	390	<i>Non Wage Rec't:</i>	7,359
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,500	Total	390	Total	7,359

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (The activity is funded from the operations in the DEO office and has not been allocated funding under this out put. The process of identifying pupils with SNE is on going.)	0 (Some SNE activities intergrated in other regular education activities)	0 (Operational facilities were located to other districts following the split of Bushenyi)		
No. of children accessing SNE facilities	0 (The activity is funded from the operations in the DEO office and has not been allocated funding under this out put. The process of identifying pupils with SNE is on going.)	0 (NO pupils accessing SNE because of lack of SNE facility)	0 (Organise SNE Activities in the district)		
Non Standard Outputs:	N/A	N/A	N/A		
<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>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 506 Bushenyi 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)

7a. Roads and Engineering

Non Standard Outputs: 12 months Salaries for district paid at Dist HQrs 12 months Salaries for district paid at Dist HQrs 12 months Salaries for district paid at Dist HQrs

Office operational Expenses paid for 12 months at Dist Hqrs Office operational Expenses paid for 12 months at Dist Hqrs Office operational Expenses paid for 12 months at Dist Hqrs

Wage Rec't: 74,115 Wage Rec't: 72,350 Wage Rec't: 77,080

Non Wage Rec't: 12,610 Non Wage Rec't: 13,040 Non Wage Rec't: 15,330

Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0

Donor Dev't 0 Donor Dev't 0 Donor Dev't 0

Total 86,725 Total 85,391 Total 92,410

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: 7.2 KM of Roads rehabilitated using labour -based methods in Nyabubare S/C(Nyamirembe-Omukatesani Road-3.7km) and Masheruka Subcounty in Sheema District(Buringo-Nyakambu Road-3.5km) 7.2 KM of Roads rehabilitated using labour -based methods in Nyabubare S/C(Nyamirembe-Omukatesani Road-3.7km) and Masheruka Subcounty in Sheema District(Buringo-Nyakambu Road-3.5km) This is not planned for.The Labour Based Trial Contracts are to be completed in 2012/13 FY

Evaluation of Labour -based Trial Contracts in Nyabubare S/C(Nyamirembe-Omukatesani Road-3.7km) and Masheruka Subcounty in Sheema District(Buringo-Nyakambu Road-3.5km) was done and Contractors fully paid including Retention

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 154,000 Domestic Dev't 159,262 Domestic Dev't 0

Donor Dev't 0 Donor Dev't 0 Donor Dev't 0

Total 154,000 Total 159,262 Total 0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba-, Ruhumuro, Kyamuhunga , Kyabugimbi, Bumbaire, Ibaare, Bitooma, Nyabubare-& Kakanju)) 38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba-, Ruhumuro, Kyamuhunga , Kyabugimbi, Bumbaire, Ibaare, Bitooma, Nyabubare-& Kakanju)) 38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Rwengyeya-Kyanyamutungu-Rwagasha Road-4.5km, Ruhumuro S/C-Karama-Akasusano-1.8km,Bugaara-Nyamyerande-1.5km-Total 3.3km, Kyamuhunga S/C-Katuura-Kashenyi-5.6km, Kyabugimbi S/C-Buhimba-Kiboona(Bujaaga) Road-2.7km, Bumbaire S/C-Nyabiziri-Nyaruzinga-Kirama Road-5.5km, Ibaare S/C-Kashenyi Police Post-Kitabi Road-2.3km, Bitooma S/C-Ngorora-Mushakira Road-3.3km, Nyabubare S/C-Kiyagara-Kitojo-Kahungye Road-6.6km-& Kakanju S/C-Warugo-Karambi Road-4.2km))

Vote: 506 Bushenyi 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)	Planned Outputs (Quantity, Description and Location)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,082	<i>Non Wage Rec't:</i> 42,082	<i>Non Wage Rec't:</i> 42,082	<i>Non Wage Rec't:</i> 42,082
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	Total 42,082	Total 42,082	Total 42,082	Total 42,082

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	38 (96 Pieces of Culverts supplied and installed On Rwentuha- Kabubairoad, Ihaama- Katunda- Ndurumo Road , Nyaruzinga-Bumbaire road,Kafunjo- Buhimba road, Ryamabengwa- kakanju, Kibingo-Kashozi and Butare- Kayembe roadTo be maintained under force on account arangement)	78 (42 Pieces of Culverts supplied and installed On Nyaruzinga-Bumbaire road,Kitwe-Kyabugimbi Road Rwentuha-Kabubairoad,Bumbaire-Rwemiyonga Road,Kizinda-Nkanga-Igambiro Road and Butare- Kayembe road.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)
No. of bridges maintained	2 (2 Bridges Repaired at Kainamo and Kabushaho Bridges in Bumbaire sub county .)	2 (2 Bridges Repaired at Kainamo and Kabushaho Bridges in Bumbaire sub county .)	2 (Retention on Bridges at Kabushaho and Keinamo in Bumbaire Subcounty paid)

Vote: 506 Bushenyi 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

Length in Km of District roads routinely maintained	301 (301 Kms of District Feeder Roads maintained routinely for 3 months 9.25 Kms of District Feeder Roads spot gravelled in Sub counties of Bumbaire, Bitooma, Kyamuhunga, Kyabugimbi, Nyabubare, Kakanjue, Kyeizooba, kakanju 24km of District Feeder Road graded on Force Account(Butare-Kayembe Road) Drainage channels opened at Ihaama Bridge and Kyarwamukara Swamp Crossing Retentions on Roads and Bridges paid)	334 (301 Kms of district feeder roads maintained routinely for 3 months(February ,March and April 2013) 24km of District Feeder Road graded on Force Account(Butare-Kayembe Road) Drainage channels opened at Ihaama Bridge and Kyarwamukara Swamp Crossing Retentions on Roads(Kyabugimbi-Buhimba Road) and Bridges(Bitooma Bridge) paid 4.5 Kms of District Feeder Roads spot gravelled in Sub counties of kakanju, Nyabubare, Bumbaire and Kyeizooba.)	301 (301 Kms of District Feeder Roads maintained routinely for 3 months(Bumbaire S/C-33.2km, Bitooma S/C-28km, Ibaare S/C-3.5km, Kyabugimbi S/C-36.2km, Kyamuhunga S/C-38km, Kyeizooba S/C-45.7km, Nyabubare S/C-40.9km, Ruhumuro S/C-34km, Bumbaire S/C-41.5km) 80 Kms of District Feeder Roads graded on Force Account(Kizinda-Nyabubare-Ncwera 1 Bridge Road-12km in Nyabubare S/C, Nyaruzinga-Bumbaire-Kitabi Road-10km in Bumbaire S/C, Nyabubare-Kashozi-Nyarugote Road-11km in Nyabubare S/C, Bumbaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km in Bumbaire S/C, Runyinya-Kyeizooba Road-5.3km in Kyeizooba S/C, Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe road-14.7km in Kyeizooba/Kyabugimbi S/C's, Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km in Kyabugimbi/Ruhumuro S/C's, Ryamabengwa-Kakanju-Kashanda Road-7km in Kakanju S/C) 120 Pieces of Culverts (20 Lines) supplied and installed on District Roads(Kizinda-Nkanga-Igambiro Road-6 Lines, Butare-Kalinzu-Nyarugote Road-4 Lines, Rwemiyonga-Bwera Road-2 Lines, Nyaruzinga-Bumbaire-Kitabi Road-2 Lines, Rwentuha-Kabuba Road-3 Lines and Rwenjojo-Kyamabare-Kitatera Road-3 Lines))
---	--	---	---

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 208,779	<i>Non Wage Rec't:</i> 223,903	<i>Non Wage Rec't:</i> 231,207
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 18,563	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 228,779	Total 242,466	Total 231,207

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> 8,992	<i>Non Wage Rec't:</i> 12,891	<i>Non Wage Rec't:</i> 0

Vote: 506 Bushenyi 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)	
	<i>Domestic Dev't</i> 37,343	<i>Domestic Dev't</i> 36,606	<i>Domestic Dev't</i> 29,864	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,335	Total 49,497	Total 29,864	

7a. Roads and Engineering

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (This is not planned for)	0 (This is not planned for)	0 (This is not planned for because inadequate funding)
Length in Km. of rural roads constructed	45 (Community Access Roads in Ibaare, Bitooma and Ruhumuro Subcounties Constructed under CAIIP 3 (Community Agricultural Infrastructure Improvement Programme-Project 3))	0 (Still under Procurement-Evaluation report was submitted to Ministry of Local Government and approval from ADB has not been received.)	45 (Community Access Roads in Ibaare, Bitooma and Ruhumuro Subcounties Constructed under CAIIP 3 (Community Agricultural Infrastructure Improvement Programme-Project 3)-Ibaare S/C-Kitabi Demo School-Ryeishe HC - Bwoma-3km, Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road-4.5km, Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-2.5km, Kigurutsi-Keinamo-Ndurumo Road-7km Total 15kms, Bitooma S/C-Kashambya A-Rwanziro T/C Road-4km, Nyanga-Nyakarehe-Bubaare-Mirambi T/C Road-11km-Total 15kms, Ruhumuro S/C-Rwengoma-Nyamyerande-Kyarukari-Ruhumuro S/C Hqtrs-Nykatete-Burungira-Omukati-Kyeijongo Road-15km) with funding from MOLG(ADB).)
Non Standard Outputs:	Formation and Training of Infrastructure Management Committees, Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare, Bitooma and Ruhumuro	3 committees of Infrastructure Management Formed and trained in the subcounties of Ibaare(1), Bitooma(1) and Ruhumuro(1) 3 committees of Infrastructure Management sensitized on mainstreaming of Crosscutting issues-Gender, HIV/AIDS. 3 Community meetings in the Subcounties of Ibaare, Bitooma and Ruhumuro identified priority infrastructure investments. Submitted the identified Rural Infrastructures and Accountability to Ministry of Local Government-CAIIP3 1 meeting to identify priority infrastructure investments under Batch B CARs, Agroprocessing Plants and Markets was held with Officials MOLG and from the Subcounties of Ibaare, Bitooma and Ruhumuro.	Formation and Training of Infrastructure Management Committees (Ibaare S/C-1 Committee composed of 9 members, Bitooma S/C-1 Committee composed of 9 members, Ruhumuro S/C-1 Committee composed of 9 members), Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare, Bitooma and Ruhumuro

Vote: 506 Bushenyi 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)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,769	<i>Non Wage Rec't:</i>	6,332	<i>Non Wage Rec't:</i>	30,051
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,769	Total	6,332	Total	30,051

Output: Bridge Construction

No. of Bridges Constructed	0 (This is not planned for)	0 (This is not planned for)	1 (1 Bridge Constructed at Nyarugote in Nyabubare S/C)
Non Standard Outputs:	This is not planned for	This is not planned for	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,109
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	33,109

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Administrartion block, 2 staff houses and Fire extinguishers repaired and maiantained Water and electricity bills for office premises paid.	Water Bills up to May 2013 and electricity bills up to February 2013 for office premises paid.	1 Administrartion block, Multipurpose Hall and 2 Staff Houses renovated. 12 months Water and electricity bills for office premises paid.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,332	<i>Non Wage Rec't:</i>	44,091
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,332	Total	44,091

Output: Vehicle Maintenance

Non Standard Outputs:	This is not planned for	This is not planned for	Repair of Transmission Box for Caterpillar Motor Grader LG 0167-06
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 506 Bushenyi 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)

7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Vehicles and Equipment maintained.	1 Vehicle serviced.	1 Vehicle, 1 motor cycle and Equipment maintained.
	Office maintained.	Office maintained for 12 months	
	Salaries for staff paid	Salaries paid for 2 months (May and June 2013) after recruitment of DWO.	12 months Salaries for staff paid
			Office maintained.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	23,159	24,204	46,349

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (Testing of Water Quality for 20 Point water sources I obwogo, Nkunda, Kacungiro, rwemitaha, teddy Kabitsigarira, Paskari)	0 (No activity)	25 (25 Point water sources Tested for Water Quality ie 20-Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura, Rubuzagye, Muteera, Katojo, Kabwituka, Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga, Mutojo and Rwanziro) Kakanju(Ryamizingo, Kabakyenga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo, Rutehuzya & Kahendero), Bitooma(Kyakaterera) and Kyamuhunga (Karumuyari))
No. of sources tested for water quality	20 (20 vists to be done for sources proposed by communities before selection)	0 (n/a)	25 (25 Point water sources Tested for Water Quality ie 20-Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura, Rubuzagye, Muteera, Katojo, Kabwituka, Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga, Mutojo and Rwanziro) Kakanju(Ryamizingo, Kabakyenga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo, Rutehuzya & Kahendero), Bitooma(Kyakaterera) and Kyamuhunga (Karumuyari))

Vote: 506 Bushenyi 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				
No. of District Water Supply and Sanitation Coordination Meetings	4 (meeting with relevant stakeholders to discuss set targets held at Dist Hqtrs)	0 (n/a)	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	
No. of supervision visits during and after construction	12 (Supervision visits made for facilities being implemented in the S/c of Bumbaire, Bitooma, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyeizooba, Nyabubare, Ruhumuro)	9 (Supervision visits made for facilities being implemented in the S/c of Bumbaire, Bitooma, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyeizooba, Nyabubare, Ruhumuro)	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma(5), Ibaare(3), Kakanju (6), Kyamuhunga(10), Kyeizooba(5), Nyabubare(4))	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	0 (n/a)	4 (4 quarterly displays done on District Notice board)	
Non Standard Outputs:	N/A	This Activity is not planned for	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,892	<i>Domestic Dev't</i> 10,109	<i>Domestic Dev't</i> 20,515	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,892	Total 10,109	Total 20,515	

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

No. of public sanitation sites rehabilitated	0 (Not planned for this F/Y)	15 (Water sources Operated and Maintained)	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)
No. of water points rehabilitated	10 (Shallow wells rehabilitated at Late Rwantende in Kyeizooba, Rushoroza, Bwambuzi and Nyakibingo in Nyabubare, Kyamabare and kyamuhunga SSS in Kyamuhunga, Numba in Bumbaire, Bugomora Bitooma, Rwamugasha in Kakanju.)	9 (Shallow wells rehabilitated at Rwamugasha in Kakanju.)	8 (8 Shallow wells rehabilitated in the sub counties of Ibaare (Kitabi Demo P/S), Kyeizooba (Kitwe Market, Kyanyamutungo, Kyeizooba P/S), Nyabubare (Nyakatooma II), Kakanju (Mwesigye, Kakanju P/S) and Kyamuhunga (Ndyakira's))
% of rural water point sources functional (Gravity Flow Scheme)	78 (Functional gravity schemes in the District to be maintained)	2 (Water sources Operated and Maintained)	80 (Functional gravity schemes in Kyabugimbi (Mabanga, Ryamatsya), Kakanju (Kabaare, Kashanda), Kyamuhunga (Kayanga, Kyamuhunga), Ruhumuro (Nyeibingo))
% of rural water point sources functional (Shallow Wells)	50 (Functional shallow wells in the District to be maintained)	10 (Water sources Operated and Maintained)	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi, Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for this financial year)	15 (Water sources Operated and Maintained)	0 (Not planned for this financial year)
Non Standard Outputs:	Water sources Operated and Maintained	15 Water sources Operated and Maintained	N/A
	<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> 20,000	<i>Domestic Dev't</i> 33,609	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 506 Bushenyi 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

	<i>Total</i>	20,000	<i>Total</i>	33,609	<i>Total</i>	20,000
Output: Promotion of Community Based Management, Sanitation and Hygiene						
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned under administration of water office)		1 (World Water Day celebrated at Bumbaire S/C Headquarters on 22/03/2013. Radio Talk Show held.)		0 (Planned under Sanitation Grant in Health Department)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for this F/y)		0 (Not planned for this F/y)		0 (Planned under Sanitation Grant in Health Department)	
No. of water user committees formed.	20 (Water User Committees formed and trained in the District)		30 (30-Water User Committees formed and trained)		16 (16 Water User Committees formed and trained in the Subcounties of Bitooma(3), Kakanju(2), Kyamuhunga(6), Ibaare(1), Kyeizooba(2), Nyabubare(2))	
No. of water and Sanitation promotional events undertaken	30 (Planned under Sanitation Grant)		0 (Planned under Sanitation Grant)		0 (Planned under Sanitation Grant in Health Department)	
No. Of Water User Committee members trained	60 (Formation and training of Water User Committees members implemented in the District)		360 (Formation and training of Water User Committees members implemented in the District (9 Members per committee for 40 Committees))		333 (333 Water User Committee members Trained in Operation and Maintenance of Water Sources in the Subcounties of Bitooma, Kakanju, Kyamuhunga, Ibaare, Kyeizooba and Nyabubare)	
Non Standard Outputs:	N/A		N/A		N/A	
	<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>	28,505	<i>Domestic Dev't</i>	48,271	<i>Domestic Dev't</i>	26,758
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,505	Total	48,271	Total	26,758

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motorcycle Procured(1No)		The supplier of the Motorcycle was still registering it and had not delivered it to the District therefore activity not completed and not paid for		Motorcycle Procured(1No)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	0	Total	12,000

Output: Other Capital

Vote: 506 Bushenyi 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:	Retention on civil works(shallow wells,protected springs, spring tanks and Kashanda GFS-Phase 1) paid	Retention on civil works(shallow wells Construction and Rehabilitation and protected springs Construction) paid	Retention on civil works(shallow wells,protected springs, spring tanks and Kashanda GFS-Phase 1) paid	Domestic Rain Water Harvesting at Nyakazinga P/S in Kyamuhunga SubCounty
	<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> 12,883	<i>Domestic Dev't</i> 2,473	<i>Domestic Dev't</i> 13,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,883	Total 2,473	Total 13,500	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (RGC Latrine Constructed at Kitwe Market in Kyeizooba sub county)	1 (RGC Latrine Constructed at Kitwe Market in Kyeizooba subcounty)	1 (RGC Latrine Constructed at Kyamuhunga Market in Kyamuhunga sub county)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,000	<i>Domestic Dev't</i> 10,083	<i>Domestic Dev't</i> 11,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,000	Total 10,083	Total 11,000

Output: Spring protection

No. of springs protected	8 (Small Springs protected at Basheke, Kyamengo and Torotoro in Kyamuhunga sub county , Nyakatete in Ruhumuro Sub county , extra large spring/ Spring tank at Late kyasima and Natuhwera In Nyabubare, Kyarukari in Ruhumuro and Rwemitan in Bitooma)	7 (5-Small Springs protected at Basheke and Kyemengo in Kyamuhunga sub county , Nyakatete and Kyarukari in Ruhumuro Sub county and Late kyasima In Nyabubare Subcounty, 2-extra large springs/ Spring tanks protected at Rwemitan in Bitooma Subcounty and Natuhwera in Nyabubare SubCounty)	14 (8 Extra large springs/ Spring tanks Constructed In sub counties of Bitooma(Kyakaterera and Rwanziro),Kakanju(Bamuhiga's Valley),Ibaare(Kibumba) and Kyamuhunga (Karumuyari,Rwansetsya,Kyampwe mbwe and Kabahungiriro) 6-Protected Springs in the Subcounties of Nyabubare(Nyakagongo, Oruhita ii/Kahendero),Kakanju(Kabakyenga and Kyentobo),Bitooma(Ekiruumo and Mutojo))
Non Standard Outputs:	N/A	N/A	N/A
	<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> 25,978	<i>Domestic Dev't</i> 18,472	<i>Domestic Dev't</i> 51,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,978	Total 18,472	Total 51,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Shallow wells Constructed at Pasikari in Kyeizooba, Nkuna in Nyabubare, Kariire in Kyamuhunga, Nkunda in Ibaare, Kacungiro, Nyakagegyera, and Rufunda in Bitooma , Kabitsigarura in Kyabugimbi,	11 (11-Shallow wells Constructed at Pasikari in Kyeizooba, Nkuna in Nyabubare, Torotoro and Kariire in Kyamuhunga, Teddy and Nkunda in Ibaare, Kacungiro, Nyakagegyera, and Rufunda in	10 (10-Shallow wells Constructed in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Muhungye, Bukuba) Kyamuhunga(Rubuzagye,Muteera,K atoojo and Kabwituka/Progressive), Bitooma (Keishunga)
---	---	--	---

Vote: 506 Bushenyi 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)
	Obwogo in Kakanju)	Bitooma , Kabitsigarura in Kyabugimbi and Obwogo in Kakanju)	Kakanju(Ryamizingo))	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	60,959
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,000	Total	60,959

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Piped water supply rehabilitated at Kabare GFS in Kakanju S/C)	1 (Piped water supply rehabilitated at Kabare GFS in Kakanju S/C)	1 (1 Piped water supply rehabilitated at Kabare GFS in Kakanju S/C)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Piped Water Supply system constructed at Rutooma in Ibaare S/C-Phase 1 and Piped water supply system rehabilitated at Kabare in Kakanju S/C)	1 (Piped Water Supply system constructed at Rutooma in Ibaare S/C-Phase 1-Ongoing and rolled over to 2013/14 FY)	1 (1 Piped Water Supply system completed at Rutoomai in Ibaare S/C-Phase 1)	
Non Standard Outputs:	n/A	n/A	n/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	152,894	<i>Domestic Dev't</i>	46,042
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	152,894	Total	46,042

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months Salaries Paid for all the Staff for natural Resources in the District	12 months Salaries Paid for the 10 Staff of natural Resources	12 months Salaries Paid for all the Staff for natural Resources in the District	
	4 Coordination meetings held at Dist Hqrs.	4 Coordination meetings held at Dist Hqrs.	4 Coordination meetings held at Dist Hqrs.	
	4 quarterly supervision reports and made.	4 quarterly supervision reports	4 quarterly supervision reports and	
	1 annual report made for Sectoral activities supervised,.		1 annual report made for Sectoral activities supervised,.	
	Disasters Managed (support ton the affeced families)		Disasters Managed (support ton the affeced families)	
	One District Environment and One sub-county Environment Management plans made		1 District Environment and 1 sub-county Environment Management plans made	
			Staff appraised and Reports on disciplinary cases submitted	
	<i>Wage Rec't:</i>	90,331	<i>Wage Rec't:</i>	74,106
	<i>Non Wage Rec't:</i>	12,171	<i>Non Wage Rec't:</i>	4,463
			<i>Wage Rec't:</i>	93,944
			<i>Non Wage Rec't:</i>	10,000

Vote: 506 Bushenyi 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)

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,502	Total	78,569	Total	103,944

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not Planned because funds not available)	0 (No output planned for this qr)	0 (Not Planned because of inadequate funding)
Area (Ha) of trees established (planted and surviving)	0 (Not Planned because funds not available)	0 (No output planned for this qr)	0 (1 tree nursery bed made at Kamate cell at District Head quarters 4 coordination & support visits made to sub counties)
Non Standard Outputs:	Not Planned because funds not available	No output planned for this qr	
	<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> 5,624
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 5,624

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

No. of community members trained (Men and Women) in forestry management	0 (Not Planned because funds not available)	0 (No output planned for this qr)	0 (Not Planned because of inadequate funding)
No. of Agro forestry Demonstrations	0 (Not Planned because funds not available)	0 (No output planned for this qr)	0 (Not Planned because of inadequate funding)
Non Standard Outputs:	No output Planned	No output planned for this qr	N/A
	<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	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1	Total 0	Total 0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (No output planned because there was no funds)	0 (No output planned for this qr)	0 (Output not planned because there are no IPFs for this from local funds or conditional funds.)
Non Standard Outputs:	No Output planned	No output planned for this qr	N/A
	<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	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1	Total 0	Total 0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 Wetland management committee trained in Kyeizooba sub-county)	0 (No output planned for this qr)	1 (1 Wetland management committee trained in Nyabubare sub-county)
Non Standard Outputs:	All planned under the standard output	No output planned for this qr	N/A

Vote: 506 Bushenyi 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)	

8. Natural Resources

<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	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1	Total	0	Total	2,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Sub-county Wetland Action plan for Kyamugambira implemented in Kyeizooba subcounty)	2 (2 workshops held at Sub-county for as part of implementation of Wetland Action plan of Kyamugambira at at Bweera Primary school in Kyeizooba and another at Bumbaire subcounty Hqrs)	1 (1 Sub-county Wetland Action plan for Kyamugambira implemented in Kyeizooba subcounty)
---	---	---	---

Area (Ha) of Wetlands demarcated and restored	0 (No. of hectares of wetlands restored. No. of wetlands demarcated)	0 (Activity not done due to lack of personnel at the environment office)	10 (10 Hectares of Nyaruzinga demarcated and restored after eviction of encroachers)
---	--	--	--

Non Standard Outputs:	No output planned. All are planned under the standard output	Planned under the standard output	N/A
-----------------------	--	-----------------------------------	-----

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,938	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,938	Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (10 men and 10 women trained at District Hqrs in Environment and Natural resource management)	13 (Men and women trained and inducted as Sub-county Environmental Focal Point Persons)	20 (10 men and 10 women trained at District Hqrs in Environment and Natural resource management)
--	--	---	--

Non Standard Outputs:	No Activity Planned.	No output planned for this qr	N/A
-----------------------	----------------------	-------------------------------	-----

<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>	1,390	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	1,390	Total	1,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (24 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))	81 (81 EIA Compliance checks carried out for Ishaka-Kagamba road, and 12 for Schools and recommended for registration)	24 (24 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))
---	---	--	---

Non Standard Outputs:	30 Wetland compliance Inspection visits done in Bumbaire (4), Kakanju (2) Kyeizooba(5) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(5), Bushenyi- Ishaka Municipality(2). Ibaare (4)	34 Wetland compliance Inspection visits done district wide	32 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(4),
-----------------------	--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,071	<i>Non Wage Rec't:</i>	2,104	<i>Non Wage Rec't:</i>	4,670

Vote: 506 Bushenyi 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)

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,071	Total	2,104	Total	4,670

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

No. of new land disputes settled within FY	100 (100 Land application forms for titles procesed, 12 Area Land Committies trained)	175 (175 Land title application forms processed,This activity was office based and required no separate funding)	100 (100 Land application forms for titles procesed to settle land disputes)
Non Standard Outputs:	5 titles for Government lands aquired	No output registerd	5 titles for Government lands aquired
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	400
			Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,435	<i>Non Wage Rec't:</i>	838	<i>Non Wage Rec't:</i>	2,885
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,435	Total	838	Total	2,885

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 506 Bushenyi 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)

9. Community Based Services

Non Standard Outputs:	12 months salaries paid to District and Sub-county community Development workers.	12 months salaries paid to District and Sub-county community Development workers.	12 months salaries paid to District and Sub-county community Development workers.
	9 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumabire (1) and Ibaare (1) and 4 staff at district Hqrs monitored, mentored, coached and supervised.	36 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumabire (1) and Ibaare (1) and 4 staff at district Hqrs monitored, mentored, coached and supervised.	9 extension staff in sub-counties monitored, mentored, coached and supervised. I.e Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumabire (1) and Ibaare (1) and 4 staff at district
	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)
	HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level	HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level. Mainstreamed in work plans.	HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level
	90 CDD community groups assessed and verified to access the grant in s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare (10 community groups per sub-county).	90 CDD community groups assessed and verified to access the grant in s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare (10 community groups per sub-county). Only 22 Community groups were awarded the grant.	18 CDD community groups assessed and verified to access the grant in s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare (10 community groups per sub-county). CDD funds will be transferred to sub-county general fund accounts for onward to benefitting community groups.
	4 International, 4 National and 14 ocal functions attended in the district and at national level.	4 International, 4 National and 14 ocal functions attended in the district and at national level.	4 International, 4 National and 14 ocal functions attended in the district and at national level.
	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.
	Partnership between 250 CSOs strengthened in the district (Registered, supervised and their activities monitored).	Partnership between 250 CSOs strengthened in the district (Registered, supervised and their activities monitored).	Partnership between 300 CSOs strengthened in the district (Registered, supervised and their activities monitored).
	12 meetings for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district conducted.	12 meetings for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district conducted.	12 meetings for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district level conducted.
	4 Quarterly and 1 annual review meetings for staff and other stakeholders conducted at district	4 Quarterly and 1 annual review	

Vote: 506 Bushenyi 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				
	Hqrs.	meetings for staff and other stakeholders conducted at district Hqrs.	4 Quarterly and 1 annual review meetings for staff and other stakeholders conducted at district Hqrs.	
	11 staff deployed and paid.	11 staff deployed and paid.	11 staff deployed and paid.	
			Infrastructure management committees for CAIP3 formed in Ibaare, Bitooma and Ruhumuro Sub-counties Cross-cutting issues (HIV/AIDS, Gender and Environment) maintreamed in CAIP3 activities in Ibaare, Bitooma and Ruhumuro sub-counties.	
	<i>Wage Rec't:</i>	71,949	<i>Wage Rec't:</i>	61,180
	<i>Non Wage Rec't:</i>	5,397	<i>Non Wage Rec't:</i>	5,001
	<i>Domestic Dev't</i>	3,590	<i>Domestic Dev't</i>	2,719
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,937	Total	68,900
			<i>Wage Rec't:</i>	74,827
			<i>Non Wage Rec't:</i>	16,817
			<i>Domestic Dev't</i>	38,528
			<i>Donor Dev't</i>	0
			Total	130,171

Output: Probation and Welfare Support

No. of children settled	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)
-------------------------	--	--	--

Vote: 506 Bushenyi 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)

9. Community Based Services

Non Standard Outputs:	Emergency care provided to 130 critical children.	Emergency care provided to 127 critical children.	8 days in-service training for 25 child care workers (police, HWs and teachers) in child care and protection conducted.
	Support supervision provided to 25 service provider in LLGs and NGOs.	Support supervision provided to 14 service provider and 12 LLGs.	30 Para-Social Workers from Ibaare sub-county trained in child protection.
	90 CSOs from 9 sub-counties oriented on MIS tools/dissemination of resource materials.	14 CSOs from 9 sub-counties oriented on MIS tools/dissemination of resource materials.	OVC co-ordination meetings at district and sub-county levels conducted.
	72 community groups/child clubs monitored and protect children at risk of abuse, neglect and exploitation.	72 community groups/child clubs monitored and protect children at risk of abuse, neglect and exploitation.	District-based OVC service providers co-ordination meetings for quality of care improvement held at community learning sites.
	48 quarterly sub-county/Division OVC co-ordination meeting conducted.	48 quarterly sub-county/Division OVC co-ordination meeting conducted.	Sub-county OVC based service providers learning networks, co-ordination and sharing OVC monitoring data facilitated.
	1 District OVC strategic plan developed.	1 District OVC strategic plan developed.	District training/coaching of service providers on OVC data and information management facilitated.
	490 critically vulnerable households followed up.	800 critically vulnerable households followed up.	Sub-county CDOs facilitated to conduct home visits to mapped OVC families to provide family based child protection services and administer child status index (CSI).
	12 Lower Local Governments supported to capture OVC-MIS data from service providers.	12 Lower Local Governments supported to capture OVC-MIS data from service providers.	Sub-county CDOs supported to capture data from OVC service providers.
	132 children rehabilitated and integrated in the community.	132 children rehabilitated and integrated in the community.	OVC support supervision and monitoring in CSO, NGOs, child institutions conducted.
	4 quarterly DOVCCC meetings conducted.	4 quarterly DOVCCC meetings conducted.	Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data.
	28 children in contact with the law represented in courts of law.	28 children in contact with the law represented in courts of law.	5 community based groups trained in child protection and welfare for 15 days.
	1225 OVC households trained in legal education, child abuse reporting procedures, domestic violence, birth registration.	1225 OVC households trained in legal education, child abuse reporting procedures, domestic violence, birth registration.	CBSD Staff-Probation, CDOs facilitated to conduct child community outreach and child rescue services.
			Trained district officials in Leadership Development Programme (LDP) facilitated to share LDP results and re-plan LDP actions for OVC.

Vote: 506 Bushenyi 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)	Planned Outputs (Quantity, Description and Location)
9. Community Based Services				
			CDOs and Health workers trained in M&E tools for data collection, analysis and reporting at Bushenyi district Hqrs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	68,544	<i>Donor Dev't</i>	55,537
	Total	69,544	Total	55,537
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 2,683
				<i>Domestic Dev't</i> 15,000
				<i>Donor Dev't</i> 102,267
				Total 119,950

Output: Social Rehabilitation Services

Vote: 506 Bushenyi 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)

9. Community Based Services

Non Standard Outputs:	<p>Survey conducted to identify 1500 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services.</p> <p>100 families especially with disabled children followed up and provided with home based care interventions.</p> <p>20 PWDs supported with appliances and repairing 4 wheel chairs for PWDs.</p> <p>4 quarterly meetings conducted.</p> <p>10 PWDs facilitated to get appropriated services from service providers (Referral services).</p> <p>30 sub-county leaders in Kyeizooba sub-county sensitised on disability issues with intention of soliciting support for PWDs.</p> <p>9 CDOs and Health Assistants from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga provided with support supervision on strengthening CBR interventions at household level.</p> <p>30 PWDs and caregivers of PWDs from Ibaare and Ruhumuro trained in IGAs, HIV/AIDS prevention and gender mainstreaming.</p> <p>PWDs and CBR activities monitored in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga</p>	<p>4 Surveys conducted to identify 1500 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services.</p> <p>100 families especially with disabled children followed up and provided with home based care interventions.</p> <p>36 PWDs supported with appliances and repairing 2 wheel chairs for PWDs.</p> <p>4 quarterly meetings conducted.</p> <p>10 PWDs facilitated to get appropriated services from service providers (Referral services).</p> <p>30 sub-county leaders in Kyeizooba sub-county sensitised on disability issues with intention of soliciting support for PWDs.</p> <p>Kyamuhunga sub-county trained on life survival skills.</p> <p>30 PWDs, Care givers and parents sensitised on management of disabilities and IGAs from Kiyanga-Bumbaire sub-county.</p> <p>9 CDOs and Health Assistants from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga provided with support supervision on strengthening CBR interventions at household level.</p> <p>30 PWDs and caregivers of PWDs from Ibaare and Ruhumuro trained in IGAs, HIV/AIDS prevention and gender mainstreaming.</p> <p>PWDs and CBR activities monitored in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga</p>	<p>Identification and registration of PWDs conducted for 2050 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services.</p> <p>180 families especially with disabled children followed up and provided with home based care interventions in disability management.</p> <p>30 PWDs supported with appliances/assistive devices and repairing 4 wheel chairs for PWDs.</p> <p>4 quarterly review meetings conducted at district level.</p> <p>30 sub-county leaders in Kyabugimbi sub-county sensitised on disability issues with intention of soliciting support for PWDs (1 training/sensitisation session)-advocacy meeting.</p> <p>9 CDOs and Health Assistants from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga provided with support supervision on strengthening CBR interventions at household and community levels.</p> <p>40 PWDs and caregivers of PWDs from Nyabubare and Bitooma trained in IGAs, HIV/AIDS prevention and gender mainstreaming and disability management..</p> <p>PWDs and CBR activities monitored and supervised in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga targeting all the 49 parishes.</p> <p>District disability council chairperson, meetings and monitoring activities facilitated.</p>
-----------------------	--	---	---

Vote: 506 Bushenyi 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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,374	<i>Non Wage Rec't:</i>	12,048	<i>Non Wage Rec't:</i>	10,352
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,374	Total	12,048	Total	10,352

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (10 CDWs (6 at District Headquarters and 4 CDWs in Sub Counties of Nyabubare(1), Kakanju(1), Bumba(1), Ruhumuro(1), Bitooma (1)	10 (10 CDWs (6 at District Headquarters and 4 CDWs in Sub Counties of Nyabubare(1), Kakanju(1), Bumba(1), Ruhumuro(1), Bitooma (1)	10 (10 CDWs (6 at District Headquarters and 4 CDWs in Sub Counties of Nyabubare(1), Kakanju(1), Bumba(1), Ruhumuro(1), Bitooma (1)
---	--	--	--

Non Standard Outputs:	Note: This activity is catered under CBS co-ordination office.) Communities mobilised to participate in Government and development Programmes in 9 LLGs of Nyabubare, Kakanju, Bitooma, Bumba, Ruhumuro, Kyamuhunga, Ibaare, Kyabugimbi and Kyeizooba .	Note: This activity is catered under CBS co-ordination office.) Communities mobilised to participate in Government and development Programmes in 9 LLGs of Nyabubare, Kakanju, Bitooma, Bumba, Ruhumuro, Kyamuhunga, Ibaare, Kyabugimbi and Kyeizooba .	Note: This activity is catered under CBS co-ordination office.) Communities mobilised to participate in Government and development Programmes in 9 LLGs of Nyabubare, Kakanju, Bitooma, Bumba, Ruhumuro, Kyamuhunga, Ibaare, Kyabugimbi and Kyeizooba .
-----------------------	--	--	--

Note: This activity is catered under CBS co-ordination 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>	100	<i>Non Wage Rec't:</i>	598	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100	Total	598	Total	0

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (330), Bumba(400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)	3000 (3000 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (330), Bumba(400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)	3000 (3000 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (330), Bumba(400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)
--------------------------	--	--	--

Vote: 506 Bushenyi 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)	

9. Community Based Services

Non Standard Outputs:	160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(35), Kyabugimb(9) and Ruhumuro(18)	160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(35), Kyabugimb(9) and Ruhumuro(18)	160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(35), Kyabugimbi(10) and Ruhumuro(18)
	FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga.	FAL proficiency tests administered for 1500 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga.	FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga.
	FAL instructional Materials (10 cartons of chalk, 10 chalk boards, 150 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala.	FAL instructional Materials (10 cartons of chalk, 17 chalk boards, 150 reams of paper, procured from Bushenyi town	FAL instructional Materials (10 cartons of chalk, 10 chalk boards, 150 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala.
	1 International Literacy Day organised/celebrated in Bushenyi/Kampala.	1 Review meeting held with FAL instructors and CDWs at district hqtrs.	1 International Literacy Day organised/celebrated in Bushenyi/Kampala.
	1 Review meeting held with FAL instructors and CDWs at district hqtrs.	Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.	1 Review meeting held with FAL instructors and CDWs at district hqtrs.
	Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.	160 FAL instructors from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro paid incentives.	Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.
	160 FAL instructors from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro paid incentives.		160 FAL instructors from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro paid incentives.
			Advocacy meeting conducted in Bitooma sub-county for increased support to the programme.
			20 FAL instructors trained on how to carry out adult learning and teaching at district Hqrs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,127	<i>Non Wage Rec't:</i>	10,357	<i>Non Wage Rec't:</i>	10,127
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,127	Total	10,357	Total	10,127

Vote: 506 Bushenyi 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

Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring 9 Sub-county staff on gender mainstreaming	36 sub-county staff Mentored on gender mainstreaming in sub-counties of Bitooma, Kyamuhunga, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare and Nyabubare	District and Sub-county staff mentored/coached on Gender mainstreaming for ensuring Gender issues mainstreamed in development, annual work plans and budgets, programmes in all sectors and CSOs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 933	<i>Non Wage Rec't:</i> 2,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 933	Total 2,100

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	28 (28 juvenile offenders represented in Magistrates Court.)	28 (7 juvenile offenders represented in Magistrates Court-Bushenyi.)	28 (28 juvenile offenders/children in contact with the law represented in Magistrates Court.)
Non Standard Outputs:	30 out of school youth identified from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro s/counties and trained at Bushenyi Vocational Institute (BVI) and retooled with start up kits.	30 out of school youth identified from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro s/counties and trained at Bushenyi Vocational Institute (BVI) and retooled with start up kits.	30 out of school youth identified from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro s/counties and trained at Bushenyi Vocational Institute (BVI) and retooled with start up kits.
	36 Youth groups activities/projects monitored and supervised in Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro.	36 Youth groups activities/projects monitored and supervised in Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro.	36 Youth groups activities/projects monitored and supervised in Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro.
	9 youth projects supported from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro	9 youth projects supported from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro	9 youth projects supported from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro
	1 Motor cycle and office equipment (Computer and its accessories) maintained at district Hqrs.	1 Motor cycle and office equipment (Computer and its accessories) maintained at district Hqrs.	1 Motor cycle and office equipment (Computer and its accessories) maintained at district Hqrs.
	4 Review meetings for youth leaders conducted at district Hqrs	4 Review meetings for youth leaders conducted at district Hqrs	4 Review meetings for youth leaders conducted at district Hqrs
	4 quarterly reports compiled and submitted to relevant offices.	4 quarterly reports compiled and submitted to relevant offices.	4 quarterly reports compiled and submitted to relevant offices and Ministry Hqrs.
			Workshops for youth and development conducted in sub-counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 506 Bushenyi 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>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	9,931	<i>Non Wage Rec't:</i>	35,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,000	Total	9,931	Total	35,000

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	7 (7 Youth councils supported, Bushenyi district (1) and 6 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))
Non Standard Outputs:	4 Youth quarterly review meetings held at Bushenyi district Headquarters	4 Youth quarterly review meetings held at Bushenyi district Headquarters	4 Youth quarterly review meetings held at Bushenyi district Headquarters
	1 International Youth Day organised/attended/celebrated at district level and Kampala.	1 International Youth Day organised/attended/celebrated at district level and Kampala.	1 International Youth Day organised/attended/celebrated at district level and Kampala.
	10 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.	10 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.	10 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.
	1 Motor cycle and office equipment (computer) maintained at district Hqrs.	1 Motor cycle and office equipment (computer) maintained at district Hqrs.	1 Motor cycle and office equipment (computer) maintained at district Hqrs.
	1 District Youth C/Person facilitated to run day to day council activities.	1 District Youth C/Person facilitated to run day to day council activities.	1 District Youth C/Person facilitated to run day to day council 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> 3,695	<i>Non Wage Rec't:</i> 3,499	<i>Non Wage Rec't:</i> 3,695
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,695	Total 3,499	Total 3,695

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	36 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	30 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala. Note: This activity is funded under Social Rehabilitation Sub-sector using CBR grant/funds.)
---	--	--	--

Vote: 506 Bushenyi 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

Non Standard Outputs: 4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups. 4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups. 4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.

18 PWDs groups assessed and given the special grant from Bitooma(2), Kyamuhunga(2), Nyabubare(2), Ibaare(2), Kakanju(12), Bumbaire(2), Kyeizooba(2), Kyabugimbi(2) and Ruhumuro(2)

8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Kakanju(1), Bumbaire(1), Kyeizooba(1), Kyabugimbi(1) and Ruhumuro(1)

8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1) and Ruhumuro(1)

27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)

27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)

27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)

35 Disability council leaders both at district and sub-counties sensitised on their roles as per national Disability Act 2003.

4 PWDs sensitisation meetings on disability and development, utilisation of grant in Ruhumuro, Bitooma, Ibaare and Kyabugimbi sub-counties conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,285	<i>Non Wage Rec't:</i>	19,111	<i>Non Wage Rec't:</i>	19,289
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,285	Total	19,111	Total	19,289

Output: Work based inspections

Non Standard Outputs: No local revenue and conditional grant allocated to the Sub-Sector but the activities implemented along with other programmes from Management and CBS co-ordination office. 6 work places in Ibaare and Bitooma sub-counties, Gloriana bakery in Bushenyi, JB bakery in Ishaka and Igara Tea Factory and Mashonga-MacLeod Rossul Tea Estate inspected. Work places in Kyamuhunga, Nyabubare, Kyeizooba, Kyabugimbi sub-counties and Bushenyi-Ishaka Municipality inspected for ensuring health and occupational safety at work places.

1 International/National Labour Day celebration organised at district Hqrs

Activities implemented along other programmes from Management and CBS co-ordination office and therefore no separate funding was necessary

20 Work places inspections carried out in Kyamuhunga (4), Ishaka (10), Bushenyi (6) visited.

300 Employers and employees sensitised on their rights in Kyamuhunga, Kyeizooba, Ishaka and Bushenyi.

<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>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 506 Bushenyi 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)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,000

Output: Labour dispute settlement

Non Standard Outputs:	90 Labour disputes handled and settled in Bushenyi, Ishaka (10), Kyamuhunga(10), Nyabubare(10), Kyabugimbi(10), Bitooma(10), Kyeizooba(10), Bumbaire(10), Ibaare(10), Kakanju(10) and Ruhumuro(10) .	97 labour disputes handled at district hqrs. Activity was office based and required no funding 25 clients helped to get their compensations from employers.	90 Labour disputes handled and settled in Bushenyi, Ishaka (10), Kyamuhunga(10), Nyabubare(10), Kyabugimbi(10), Bitooma(10), Kyeizooba(10), Bumbaire(10), Ibaare(10), Kakanju(10) and Ruhumuro(10) .
-----------------------	--	--	--

100 Labour disputes followed up and
Labour cases referred in Bushenyi, Ishaka, Kyamuhunga, Nyabubare , Mbarara.

<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>	100	<i>Non Wage Rec't:</i>	1,000
<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
<i>Total</i>	2,000	<i>Total</i>	100	<i>Total</i>	1,000

Output: Reprmentation on Women's Councils

No. of women councils supported	10 (10 Women Councils supported in the District ie District Headqartres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))	10 (8 Women Councils supported in the District ie District Headqartres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))	10 (10 Women Councils supported in the District ie District Headqartres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))
Non Standard Outputs:	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala, 1 District women chair person facilitated for day to day council operations, 4 Quarterly meetings conducted at Bushenyi district Hqrs 10 Women IGA's /groups from Bitooma (1), Kyamuhunga (2), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,	1 International Womens Day organised/attended/celebrated in Ruhumuro Sub-County at Comboni SSS. 1 District women chair person facilitated for day to day council operations, 4 Quarterly meetings conducted at Bushenyi district Hqrs 7 Women IGA's /groups from Bitooma (1), Ibaare (1), Kyeizooba (1), Kyabugimbi (2) and Ruhumuro (1) monitored and supervised,	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places. 1 District women chair person facilitated for day to day council operations. 4 Quarterly meetings conducted at Bushenyi district Hqrs. 10 Women IGA's /groups from Bitooma (1), Kyamuhunga (2), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,

7 Women groups/IGAs from sub-counties supported with seed capital.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,177	<i>Non Wage Rec't:</i>	4,238	<i>Non Wage Rec't:</i>	3,695

Vote: 506 Bushenyi 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)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,177	Total	4,238	Total	3,695

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>	13,819	<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	10,942
<i>Domestic Dev't</i>	95,836	<i>Domestic Dev't</i>	50,805	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,655	Total	55,505	Total	10,942

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Facilitating Monthly TPC	13 Monthly TPCs facilitated	4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government
	Preparation and submission of LGMSD reports	3 Report Prepared and submitted for LGMSD	1 day dissemination workshop meeting held at District Hqtrs for 35 participants on accreditation guidelines and standards of private health providers.
			2 days seminar held at District HQTTrs for District councillors on key social issues that require legislation and political support held.
			2 days workshop held at District Hqtrs for District council to develop and enact 2 ordinances to promote comprehensive maternal and child health and UPE/USE
			3 day workshop Held to support review of existing HIV/AIDS strategic plan 2008-2013
			Quarterly talk show conducted on Local radios to popularise and disseminate ordinance, national HIV prevention strategy held.
			A 5 day learning and exchange visit undertaken in uganda for 5 technical and political leaders
			4 Quarterly follow ups carried out for mentoring of trained personnel in the District
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
			<i>Wage Rec't:</i>
			0

Vote: 506 Bushenyi 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)

10. Planning

<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,581	<i>Non Wage Rec't:</i>	6,859
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	1,581	Total	6,859

Output: District Planning

No of minutes of Council meetings with relevant resolutions	12 (12 set of TPC minutes recorded)	0 (N/A)	6 (6 set of minutes with relevant resolutions recorded at District Hqtrs)
No of Minutes of TPC meetings	0 (N/A)	0 (N/A)	12 (12 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)
No of qualified staff in the Unit	9 (9 LLG technical staff trained on participatory planning at district Mutipurpose hall)	9 (9 LLG technical staff trained on participatory planning at district Mutipurpose hall)	9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall) LGMSD Assessment cordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba)
Non Standard Outputs:	Procurement of Laptop and video coverage for information officer	1 Laptop was procured for Finance department	2 Desk tops computers procured for the planning unit
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,045	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 4,131	<i>Domestic Dev't</i> 3,538	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,176	Total 4,438	Total 8,000

Output: Statistical data collection

Non Standard Outputs:	CIS data Collection Facilitated	No payments effected this FY so far processing of claimants not completed	Statistical abstract activities coordinated at District Level Payment of CIS data collectors in 7 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> 3,592	<i>Non Wage Rec't:</i> 1,005	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,592	Total 1,005	Total 22,000

Output: Demographic data collection

Non Standard Outputs:	census conducted	census was postponed	National census conducted in 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> 1	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1	Total 0	Total 2

Output: Project Formulation

Non Standard Outputs:	Five year DDP reviewed	n/a	District Five year DDP reviewed at District Hqtrs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 506 Bushenyi 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>Non Wage Rec't:</i>	1	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,034
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1	Total	0	Total	1,034

Output: Development Planning

Non Standard Outputs:	Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.	81 Lower Local Government staff & other stakeholders trained on Review of the 5 year Development plan.	27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.	
	LLGS staff mentored	9 LLGS staff mentored		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,708	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,708	Total	2,000

Output: Operational Planning

Non Standard Outputs:	LLGs facilitated on Participatory planning and technical supervision conducted	9 LLGs facilitated on Participatory planning and technical supervision conducted	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,100	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,100	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	M&E coordinated for District projects and programmes	3 M&E coordinated for District projects and programmes	4 quarterly M&E visits carried out for District projects and programmes	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,232	<i>Domestic Dev't</i>	6,915
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,232	Total	6,915

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,044	<i>Non Wage Rec't:</i>	5,820
	<i>Domestic Dev't</i>	3,566	<i>Domestic Dev't</i>	815
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,610	Total	6,635

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 506 Bushenyi 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)
Non Standard Outputs:	12 months salaries Paid for District Audit staff	12 months salaries Paid for District Audit staff	12 months salaries Paid for District Audit staff	12 months salaries Paid for District Audit staff
	<i>Wage Rec't:</i> 24,974	<i>Wage Rec't:</i> 21,292	<i>Wage Rec't:</i> 25,973	<i>Wage Rec't:</i> 25,973
	<i>Non 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> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,974	Total 21,292	Total 25,973	Total 25,973

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumbaire,Kyeizooba,Kyabugimbi,yamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	4 (4 Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumbaire,Kyeizooba,Kyabugimbi,yamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	4 (4 Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumbaire,Kyeizooba,Kyabugimbi,yamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)
Date of submitting Quaterly Internal Audit Reports	15/12/2012 (3 internal audit plans prepared at District headquarters 1 staff appraisals were made 32 primary schools in 9 sub counties and one municipality audited)	15/7/2013 (internal audit plans prepared at District headquarters 1 staff appraisals were made 32 primary schools in 9 sub counties and one municipality audited)	15/9/13 (4 checks made for compliance with regulation & guidelines in 9subcounties & 2 sub sectors of Lands & District Stores UPE funds audited in 109 Primary schools in the District USE and funds to Technical colleges audited in 4 technical schools (Kyamuhunga-1, Kyeizooba-1, Bumbaire-1 and Kyabugimbi-1) & 8 USE schools (Bishop Ogez, Kyamuhunga SS, Nyabubare SS, Kakanju Voc, Kizinda Parents, Mwendura, Kyabugimbi, Up Hill College). 4 internal audit plans prepared at District headquarters 1 staff appraisal made PHC funds in 13 Health Units audited (6 Health Units(KIU, Isha Adventist, Kyabugimbi HCIV, Comboni Hospital, Kakanju Muslim , Rukararwe, Kyeizooba, Kabushaho, Kyamuhunga, Nyabubare and Bitooma) 300 km of District Feeder roads road mentainence verified for value for money Revenues verified in 9 sub counties & District Hqtrs 10 special Investigations carried out in the District)

Vote: 506 Bushenyi 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)	Planned Outputs (Quantity, Description and Location)
11. Internal Audit				
Non Standard Outputs:	n/a	n/a	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,487	<i>Non Wage Rec't:</i>	6,184
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,487	Total	6,184
	<i>Wage Rec't:</i>	8,972,113	<i>Wage Rec't:</i>	9,523,956
	<i>Non Wage Rec't:</i>	4,582,057	<i>Non Wage Rec't:</i>	4,149,921
	<i>Domestic Dev't</i>	2,562,302	<i>Domestic Dev't</i>	2,121,099
	<i>Donor Dev't</i>	232,303	<i>Donor Dev't</i>	186,545
	Total	16,348,775	Total	15,981,522
			<i>Wage Rec't:</i>	11,715,886
			<i>Non Wage Rec't:</i>	4,968,939
			<i>Domestic Dev't</i>	2,173,850
			<i>Donor Dev't</i>	338,096
			Total	19,196,772

Vote: 506 Bushenyi District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	6 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	<i>Allowances</i>	15,977
		<i>Advertising and Public Relations</i>	15
		<i>Hire of Venue (chairs, projector etc)</i>	12,000
	Legal fees paid	<i>Commissions and Related Charges</i>	20,000
	18 external coordinations made to Line Ministries.	<i>Books, Periodicals and Newspapers</i>	1,094
		<i>Computer Supplies and IT Services</i>	1,000
	4 quarterly supervisions & coordinations for Govt Programmes made.	<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	2,500
		<i>IFMS Recurrent Costs</i>	47,143
		<i>Travel Inland</i>	21,000
		<i>Fuel, Lubricants and Oils</i>	23,200
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	148,529
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	148,529

Output: Human Resource Management

Non Standard Outputs:	12 months Paid for 65 Administration staff paid salaries	<i>General Staff Salaries</i>	362,875
		<i>Allowances</i>	1
	12 months District Payroll updated, delivered to MoFPED	<i>Advertising and Public Relations</i>	500
		<i>Computer Supplies and IT Services</i>	1,000
	Staff performance for 1456 managed for 12 months	<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	13,051
	exit for 35 Staff managed	<i>Travel Inland</i>	10,500
	67 vacant post filled	<i>Fuel, Lubricants and Oils</i>	1,699
		<i>Wage Rec't:</i>	362,875
		<i>Non Wage Rec't:</i>	26,851
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	389,726

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	<i>Workshops and Seminars</i>	44,570
		<i>Staff Training</i>	21,953
Availability and implementation of LG capacity building policy and plan	Yes (Plan implemented in form of training and hence no need for extra money for this out put)		

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	<p>73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs)at District and sub county Level.</p> <p>7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS</p> <p>1 Annual mentoring follow up undertaken for training personnel</p> <p>1 District data base for HR baseline collected and filled</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,953
		<i>Donor Dev't</i>	44,570
		Total	66,523
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	65 (65% of Key staff posts filled)	<i>Advertising and Public Relations</i>	100
		<i>Hire of Venue (chairs, projector etc)</i>	300
Non Standard Outputs:	9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,100
Output: Office Support services			
Non Standard Outputs:	12 months Lunch allowances for Lower cadre paid.	<i>Allowances</i>	24,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,800
	Burial expences paid	<i>General Supply of Goods and Services</i>	4,700
		<i>Incapacity, death benefits and and funeral expenses</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,000
Output: Records Management			
Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	<i>Small Office Equipment</i>	200
		<i>Travel Inland</i>	800
	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.		

Vote: 506 Bushenyi District

Workplan Details

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

US\$ Thousand

1a. Administration

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Information collection and management

Non Standard Outputs:	IT systems managed for 12 months	Advertising and Public Relations	500
	2 months radio Programmes held for Public relation management.	Travel Inland	1,800
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	2,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,800

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned because of insufficient funds)	Transport Equipment	45,000
No. of vehicles purchased	1 (N/A)		
Non Standard Outputs:	1 double cabin pick up for CAO purchased & Delivered at Dist HQRs		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,000
		Donor Dev't	0
		Total	45,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	362,875
	Non Wage Rec't:	216,280
	Domestic Dev't	66,953
	Donor Dev't	44,570
	Total	690,678

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2013 (30 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	General Staff Salaries	149,140
		Computer Supplies and IT Services	100
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	1
Non Standard Outputs:	19 Physical Progress reports made and submitted to executive committee)	Fuel, Lubricants and Oils	12,000
	12 month Salaries of Employees (Finance sector) Processed	Maintenance - Vehicles	2,500
		Taxes on (Professional) Services	9,699
	4 support supervision visits made to LLG for Financial Management & Reporting	Travel Inland	37,783
	4 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.		
	4 quarterly Inspections done in sub counties for financial management.		
		Wage Rec't:	149,140
		Non Wage Rec't:	62,583
		Domestic Dev't	0
		Donor Dev't	0
		Total	211,723

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	15854907402 (hs 242,746,902 of Local Revenue other than LST collected)	Advertising and Public Relations	1,500
		Workshops and Seminars	6,757
Value of Hotel Tax Collected	1500000 (shs 1,500,000 Hotel tax collected by june 30th 2012 from Nyabubare, Kyabugimbi and Kyamuhung)	Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	501
Value of LG service tax collection	66000000 (shs 66,000,000 of Local Service tax Collected for the District)	Property Expenses	7,500
		Travel Inland	15,299
		Fuel, Lubricants and Oils	6,200

Vote: 506 Bushenyi District

Workplan Details

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

2. Finance

Non Standard Outputs:	<p>4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)</p> <p>12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan</p> <p>2 multi sectoral revenue mobilisation meetings carried out in Districtwide for revenue mobilisation.</p> <p>2 Revenue mobilisation workshops held at Subcounty Level.</p>
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,757
<i>Total</i>	38,957

Output: Budgeting and Planning Services

<p>Date for presenting draft Budget and Annual workplan to the Council</p> <p>Date of Approval of the Annual Workplan to the Council</p> <p>31/8/2013 (200 Final copies of the Approved Annual Workplan and Budget for 2014/2015 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG</p> <p>150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/2014 for the financial Year 2014/2015</p> <p>1 budget conference held)</p>	<p>Advertising and Public Relations</p> <p>Welfare and Entertainment</p> <p>Printing, Stationery, Photocopying and Binding</p> <p>Travel Inland</p> <p>Fuel, Lubricants and Oils</p>	<p>0</p> <p>700</p> <p>8,500</p> <p>1,550</p> <p>8,600</p> <p>1,650</p>
---	--	---

Non Standard Outputs:	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 21,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 21,000</p>
-----------------------	--

Output: LG Expenditure mangement Services

<p>Allowances</p> <p>Advertising and Public Relations</p> <p>Computer Supplies and IT Services</p> <p>Welfare and Entertainment</p> <p>Printing, Stationery, Photocopying and Binding</p> <p>Bank Charges and other Bank related costs</p> <p>Information and Communications Technology</p> <p>General Supply of Goods and Services</p> <p>Travel Inland</p> <p>Fuel, Lubricants and Oils</p>	<p>1</p> <p>100</p> <p>3,458</p> <p>3,500</p> <p>1</p> <p>2,800</p> <p>700</p> <p>105,895</p> <p>4,600</p> <p>3,704</p>
---	---

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
2. Finance		
Non Standard Outputs:	<p>4 quarterly PAF monitoring conducted & coordinated.</p> <p>8 coordination visits made to Central Government and other Stake holder</p> <p>12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.</p> <p>4 IFMS computers & Their Accessories Procured'</p> <p>4 quarterly IFMS coordination visits made with MOFPED</p> <p>shs 105m of Domestic arrears for the District paid</p> <p>12 months Payments to Various suppliers made, Reconciliations done on IFMS system,</p> <p>11 departments IFMS equipment serviced & Maintained</p> <p>2 Quarterly IFMS work Group meetings attended</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 121,301
		<i>Domestic Dev't</i> 3,458
		<i>Donor Dev't</i> 0
		<i>Total</i> 124,758

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (20 District Final accounts for the submitted to the office of auditor General- Mbarara and other Stake holders)	<i>Allowances</i>	1
		<i>Staff Training</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	20,000
Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,000
	200 Satutory Books of Accounts Procured and Distributed to Sub Counties	<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated		
	4 Support supervision visits carried out for Bookkeeping and accountability in LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,002
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	25,002

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	149,140
	<i>Non Wage Rec't:</i>	262,085
	<i>Domestic Dev't</i>	3,458
	<i>Donor Dev't</i>	6,757
	Total	421,440

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 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity	<i>General Staff Salaries</i>	252,437
		<i>Allowances</i>	32,400
		<i>Advertising and Public Relations</i>	100
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	501
		<i>Travel Inland</i>	1,320
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	252,437
		<i>Non Wage Rec't:</i>	37,821
		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		
	Total	290,258	

Output: LG procurement management services

Non Standard Outputs:	10 meetings to evaluate Bidders 10 contracts committee meetings to award tenders, 4 reports produced and submitted at district and national level	<i>Allowances</i>	6,000
		<i>Advertising and Public Relations</i>	10,000
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	3,000
		<i>Carriage, Haulage, Freight and Transport Hire</i>	913
		<i>Fuel, Lubricants and Oils</i>	1,089
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,602
		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		
	Total	22,602	

Output: LG staff recruitment services

<i>Allowances</i>	15,156
<i>Advertising and Public Relations</i>	2,000
<i>Recruitment Expenses</i>	10,000
<i>Books, Periodicals and Newspapers</i>	700
<i>Computer Supplies and IT Services</i>	1,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	2 adverts placed to advertize vacant posts. 3000 applicants shortlisted. 250 applicants interviewed 5 regular meetings held 5 workshops attended 2 bookshelves procured Office equipment and stationery procured. 4 quarterly reports produced and submitted at district land national level 1 Exposure and exchange tour carried out. 1 Email services procured. Electricity paid.	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>DSC Chair's Salaries</i> <i>Telecommunications</i> <i>Electricity</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	2,500 2,080 500 23,400 429 500 4,166 10,364
	Chairperson facilitated for 12 months		
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	49,395
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	72,795
Output: LG Land management services			
No. of Land board meetings	4 (4 Board meetings held to review land applications and clear them, 4 Quarterly reports and minutes submitted at district and national level)	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	6,000 303 500 600 500
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Land applications received and cleared)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,903
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (Quarterly reports produced and submitted to relevant authorities)	<i>Allowances</i> <i>Welfare and Entertainment</i>	10,000 500
No. of Auditor Generals queries reviewed per LG	8 (2 Auditor general's reports for 2011/2012 reviewed at district and municipality level 6 internal Audit reports reviewed at District and Municipal level.)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel Inland</i>	500 80 3,000
Non Standard Outputs:	Workshops attended at District and National level	<i>Fuel, Lubricants and Oils</i>	925
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,005
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,005
Output: LG Political and executive oversight			
Non Standard Outputs:	12 DEC meetings held and minutes produced at district level, 4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out	<i>Advertising and Public Relations</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i>	3,600 1,080 600 1,000

Vote: 506 Bushenyi District

Workplan Details

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

3. Statutory Bodies

<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Subscriptions</i>	4,000
<i>Telecommunications</i>	3,960
<i>Travel Inland</i>	4,299
<i>Fuel, Lubricants and Oils</i>	30,700
<i>Donations</i>	1,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,238
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	51,238

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level	<i>Allowances</i>	32,400
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,085
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,485
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	35,485

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment for 1 vehicle for the District Chairperson completed	<i>Transport Equipment</i>	81,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	81,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	81,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	275,837
	Non Wage Rec't:	219,449
	Domestic Dev't	81,000
	Donor Dev't	0
	Total	576,286

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (This activity is planned at subcounty	Contract Staff Salaries (Incl. Casuals, Temporary)	38,535
Non Standard Outputs:	12 months Salaries of the District NAADS coordinator paid.	Advertising and Public Relations	5,000
	2 multistakeholder meetings attended at Zonal Agricultural centre	Books, Periodicals and Newspapers	1,500
	2 Planning review meetings held in 1 LGs of ie Bushenyi District	Computer Supplies and IT Services	2,000
	2 field multisectoral monitoring held in 1 LG of Bushenyi District	Printing, Stationery, Photocopying and Binding	4,000
	4 NAADS secretariat planning meetings attended	Bank Charges and other Bank related costs	2,293
	4 Quarterly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.	Insurances	2,000
	4 quarterly Financial and process audits carried out in the District	Travel Inland	38,235
	Technical auditing and quality assurance carried out by SMSs quarterly districtwide.	Fuel, Lubricants and Oils	9,734
	16 Adaptive research trials established, monitored and supervised in 8 Sub counties. Ibaare (2), Kyeizooba (2) Kyabugimbi (2) Kyamuhunga (2) Nyabubare (2) Kakanju (2) Bumbaire (2) Central div (2)	Maintenance - Vehicles	9,000
		Wage Rec't:	0
		Non Wage Rec't:	76,770
		Domestic Dev't	35,527
		Donor Dev't	0
		Total	112,297

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving	2832 (2832 farmers supported in 12 LG Unconditional grants(current)	1,086,373
--------------------------	---	-----------

Vote: 506 Bushenyi District

Workplan Details

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

US\$ Thousand

4. Production and Marketing

Agriculture inputs

LLGS of
Bumaire (Food security 127, Market oriented 12), Commercial oriented 02.

Kakanju (Food security 150, Market oriented 15, commercial oriented 2),

Kyeizooba (Food security 246, market oriented 24, commercial oriented 2)

Kyamuhunga (Food security 222, market oriented 21, commercial oriented 2)

Kyabugimbi (food security 212, market oriented 15) Commercial oriented 2.

Bitooma (Food security 300, market oriented 24)

Nyakabirizi (Food security 120, 12 Market oriented, 2 commercial oriented)

Nyabubare (food security 180, market oriented 18, commercial oriented 2)

Ibaare (Food security 200, market oriented 16), commercial oriented 2)

Central Division (Food security 200, market oriented 24, 2 commercial oriented)

Ishaka (Food security 200, 15 market oriented, commercial oriented 2)

Ruhumuro (Food security 180, market oriented 12, 2 commercial oriented)

No. of functional Sub County Farmer Forums

42 (42 Farmers forum meetings carried out in 13 LGs of Bushenyi LG(4), Central Division (4), Ishaka Division (4), Nyakabirizi Division (4), Ibaare Sub county (4), Bitooma Sub county (4), Ruhumuro Sub county (4), Nyabubare sub county (4), Kyabugimbi Sub county (4), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (4) and Bumaire S/c (4))

No. of farmers accessing advisory services

22596 (Farmers provided with advisory services

Central Division (2400), Ishaka Division (1500), Nyakabirizi Division (1500), Ibaare Sub county (1500), Bitooma Sub county (1500), Ruhumuro Sub county (1500), Nyabubare sub county (2400), Kyabugimbi Sub county (2400), Kyeizooba S/c (2491), Kyamuhunga S/C (2400), Kakanju (1500) and Bumaire S/c (1500))

Vote: 506 Bushenyi District

Workplan Details

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

4. Production and Marketing

No. of farmer advisory demonstration workshops	0 (This activity was not planned because it is not catered for under Naads guidelines)
Non Standard Outputs:	<p>3168 trainings of farmers conducted by AASPs (agricultural extension services) carried out in 12 LLGs of Central Division (264), Ishaka Division (264), Nyakabirizi Division (264), Ibaare Sub county (264), Bitooma Sub county (264), Ruhumuro Sub county (264), Nyabubare sub county (264), Kyabugimbi Sub county (264), Kyeizooba S/c (264), Kyamuhunga S/C (264), Kakanju (264) and Bumbaire S/c (264)</p> <p>24 Planning review meetings held in 12LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)</p> <p>24 field multisectoral monitoring held in 12 LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)</p> <p>48 Quarterly and 144 monthly financial & physical progress reports and 56 quarterly workplans Prepared & Submitted to NAADS Secretariat.</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	275,755
<i>Domestic Dev't</i>	810,618
<i>Donor Dev't</i>	0
Total	1,086,373

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	221,333
<i>Advertising and Public Relations</i>	1,000
<i>Workshops and Seminars</i>	100
<i>Computer Supplies and IT Services</i>	150
<i>Printing, Stationery, Photocopying and Binding</i>	100
<i>Bank Charges and other Bank related costs</i>	500
<i>Travel Inland</i>	3,415
<i>Fuel, Lubricants and Oils</i>	1,730

Vote: 506 Bushenyi District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: 12 months Salaries of 14 staff paid

- 4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro

- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done

<i>Wage Rec't:</i>	221,333
<i>Non Wage Rec't:</i>	6,995
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	228,328

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned due to lack of adequate funds for this activity)	<i>Advertising and Public Relations</i>	1,500
Non Standard Outputs:	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>General Supply of Goods and Services</i>	100
		<i>Travel Inland</i>	7,800
		<i>Fuel, Lubricants and Oils</i>	4,300
	- 24 field visits to monitor prevalence of diseases carried out in 12 LLG Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (2) and Bumbaire S/c (2)		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	13,800

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (activity not planned for because Communities use their own water Dips & Sprays and so this activity was not planned)	<i>Advertising and Public Relations</i>	600
No. of livestock by type undertaken in the slaughter slabs	4000 (Cattle Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC(Nyakabirizi Div), Rwentuha T/Centre, and Kyabugimbi T/Centre.)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	5,680
		<i>Fuel, Lubricants and Oils</i>	4,000

Vote: 506 Bushenyi District

Workplan Details

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

4. Production and Marketing

No. of livestock vaccinated 4000 (4000 Livestock , pets and poultry vaccinated in Kyeizooba(400), Kyabugimbi(400), Ruhumuro(200) Bumbaire,(300) Ibaare(200), Kakanju(300), Kyamuhunga(500), Bitooma(200), Nyabubare(300), Nyakabirizi (100)division,Central division (100),and Ishaka division(100).

2 consultative visits to MAAIF)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,380
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,380

Output: Fisheries regulation

Quantity of fish harvested	10000 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))	<i>Travel Inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	300

No. of fish ponds constructed and maintained 20 (Farmers construct fish ponds themselves

Follow ups/supervision visits carried out for Fish farmers in the sub county of Kakanju (3) Kyabugimbi (3) Kyeizooba (3) Kyamuhunga (3) Bumbaire (2) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubare (1)

No. of fish ponds stocked 12 (Stocking is done by Farmers themselves

Follow ups/supervision visits carried out for Fish farmers in the sub county of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1)

Non Standard Outputs:

<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
<i>Total</i>	500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (Tsetse survey carried out in Kyamuhunga)	<i>Workshops and Seminars</i>	500
		<i>Computer Supplies and IT Services</i>	200
		<i>Travel Inland</i>	1,201
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Maintenance - Vehicles</i>	200

Vote: 506 Bushenyi District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>75 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(20) Kyamuhunga(20), Nyakabirizi (15)division, Nyabubare (20)</p> <p>30 disease surveillance / honey quality monitoring visits made in Kyamuhunga (5,) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaire(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)</p> <p>Silk farming in 2 subcounties promoted (Kyeizooba and Nyabubare)</p>
-----------------------	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	1
<i>Donor Dev't</i>	0
<i>Total</i>	3,501

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Honey collection centre Completed at Butare TC in Kyamuhunga S/c	15,000
		<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
		<i>Total</i> 15,000

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Butare Trading Centre Slaughter Slab constructed	23,235
	Phase two of Kashanda T.Centre Slaughter Slab constructed)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 23,235
		<i>Donor Dev't</i> 0
		<i>Total</i> 23,235

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (Radio talk show held)	300
	Travel Inland	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (5 Sensitisation meetings organised: Bushenyi Ishaka MC (4) Nyabubare s/c I(1).)	302
	Fuel, Lubricants and Oils	

Vote: 506 Bushenyi District

Workplan Details

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

4. Production and Marketing

No of businesses inspected for compliance to the law	20 (Businesses inspected in Ishaka div 4 , Central div (4), Nyakabirizi (4), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), and Bitooma(2))
No of businesses issued with trade licenses	0 (Not plannedHandled at Sub county level)
Non Standard Outputs:	Not planned

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

Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (Kyeizooba (2) , Kyabugimbi 1, Kyamuhunga(1), ibaare1))	<i>Travel Inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	300
No of awareness radio shows participated in	2 (Radio talk show participated in)		
No. of enterprises linked to UNBS for product quality and standards	2 (Bushenyi Ishaka MC (3))		
Non Standard Outputs:	Not planned		

<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
Total	500

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 market information reports disseminated (Bushenyi isha(4),	<i>Travel Inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	400
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/ producer groups linked to to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), kyeizooba (1))		
Non Standard Outputs:	Not planned		

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	(Nyabubare (1), Ruhumuro (1) and kyamuhunga(1))	<i>Advertising and Public Relations</i>	600
No of cooperative groups supervised	20 (20 Cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2))	<i>Computer Supplies and IT Services</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Information and Communications Technology</i>	1
		<i>Travel Inland</i>	1,199
		<i>Fuel, Lubricants and Oils</i>	800

Vote: 506 Bushenyi District

Workplan Details

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

4. Production and Marketing

No. of cooperatives assisted in registration: 3 (Bushenyi ishaka (2), Kyeizooba (1))

Non Standard Outputs: 20 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi L.G, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)

<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
<i>Total</i>	2,800

Output: Tourism Promotional Services

No. and name of new tourism sites identified: 0 (Not planned for the FY because of limited tourist sites) *Travel Inland* 400
Fuel, Lubricants and Oils 100

No. of tourism promotion activities mainstreamed in district development plans: 1 (Tourism promotion activities mainstreamed in district development plans)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants): 53 (52 Hospitality facilities in 13 LGs of Bushenyi LG, Central Division (15), Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))

Non Standard Outputs: Not planned

<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
<i>Total</i>	500

Output: Industrial Development Services

No. of value addition facilities in the district: 35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (10), Nyabubare(10), Kyabugimbi(5) and kyeizooba(10)) *Travel Inland* 500
Fuel, Lubricants and Oils 500

A report on the nature of value addition support existing and needed: yes (1 report on nature of value addition support produced and disseminated)

No. of producer groups identified for collective value addition support: 10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (5))

No. of opportunities identified for industrial development: 3 (3 industrial development opportunities identified in kyamuhunga s/c (1) , Central Division (1), Ishaka Division (1),

Non Standard Outputs: 20 Producer groups identified for collective value addition support
Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

4. Production and Marketing

Domestic Dev't 0

Donor Dev't 0

Total **1,000**

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed at district level)	<i>Welfare and Entertainment</i>	50
Non Standard Outputs:	Not planned	<i>Printing, Stationery, Photocopying and Binding</i>	1
		<i>Travel Inland</i>	449
		<i>Fuel, Lubricants and Oils</i>	500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	221,333
	<i>Non Wage Rec't:</i>	396,903
	<i>Domestic Dev't</i>	884,381
	<i>Donor Dev't</i>	0
	Total	1,502,617

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 months Staff Salaries paid for all the 265 health staff in the District	<i>Welfare and Entertainment</i>	500
	4 Support Supervision visits conducted	<i>Printing, Stationery, Photocopying and Binding</i>	2,783
	39 Health Units Cordinated	<i>Bank Charges and other Bank related costs</i>	1,641
	12 Monthly Reports compiled & Submitted	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,000
	6 cycles of drugs orders submitted	<i>General Supply of Goods and Services</i>	5,566
		<i>Travel Inland</i>	2,648
		<i>Fuel, Lubricants and Oils</i>	4,924
		<i>Maintenance - Vehicles</i>	3,283
		<i>General Staff Salaries</i>	2,980,908
		<i>Allowances</i>	7,200
		<i>Wage Rec't:</i>	2,980,908
		<i>Non Wage Rec't:</i>	29,545
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,010,453

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	52 weekly reports made on Disease Surveillance & Monitoring in the District	<i>Advertising and Public Relations</i>	1,132
	(IDSR-Integrated Disease Surveillance & Response)	<i>Workshops and Seminars</i>	58,798
	-4 Sanitation Quartely review meetings held	<i>Hire of Venue (chairs, projector etc)</i>	1,000
	12 radio talk shows, Film shows,etc carried out in the community of Bushenyi District	<i>Welfare and Entertainment</i>	5,000
	12 Sanitation Campaigns held SDS activities as per the detailed worplan (from IPs)	<i>Printing, Stationery, Photocopying and Binding</i>	16,013
	-Onchocerciasis controlled in endemic areas of Kyamuhunga and Kyabugimbi	<i>Small Office Equipment</i>	1,000
	introduction of PCV into routine immunisation	<i>Bank Charges and other Bank related costs</i>	8,006
	Immunisation Revitalisation/activities	<i>General Supply of Goods and Services</i>	25,839
		<i>Travel Inland</i>	148,872
		<i>Fuel, Lubricants and Oils</i>	30,206
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	111,365
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	184,503
		Total	295,868

Vote: 506 Bushenyi District

Workplan Details

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

5. Health

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	110300 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,100 Ishaka Hospital- 35,100 KIU Teaching Hospital-39,100)	<i>LG Unconditional grants(capital)</i>	702,201
No. and proportion of deliveries conducted in NGO hospitals facilities.	5135 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,685 Ishaka Hospital -1,814 KIU Teaching Hospital - 1,636)		
Number of inpatients that visited the NGO hospital facility	32350 (Number of Patients expected to be admitted on wards at Comboni Hospital Kyamuhunga -10,58 Ishaka Hospital -11,466 KIU Teaching Hospital -10,296)		
Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))			
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	702,201
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	702,201

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central [38] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Kyeizooba SC [108], Hunter foundation Nyakabirizi Div [232] Ruhumuro SC [668] Burungira HC)	<i>Transfers to other gov't units(current)</i>	26,687
No. and proportion of deliveries conducted in the NGO Basic health facilities	367 (Deliveries conducted by skilled persone at maternity units of NGO health centres of Bitooma HC[118] , Bushenyi Central [8] Hunter foundation [10],Rukararwe [8] Ruhumuro SC [0] Burungira HC(240))		
Number of inpatients that visited the NGO Basic health facilities	2894 (In patients admitted at wards of NGO health centres of Bitooma HC [1524] Bushenyi Central [412] Kyeizooba SC [140], Hunter foundation(280) Burungira HC-[212] , Bmc (56) Ankot Tea Factory(142), Kakanju Umsc(86), Rukararwe(42),)		

Vote: 506 Bushenyi District

Workplan Details

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

5. Health

Number of outpatients that visited the NGO Basic health facilities

43781 (43781 Patients 7 NGO Out Patient Departments at Bitooma(4,436), Bushenyi(22,248), ibaare (776), Kakanju (1,476), Kyamuhunga (9,988), Kyeizooba (1,196), Nyakabirizi (2,176), Burungira (1,485))

Non Standard Outputs: na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,687
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	26,687

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

No. of children immunized with Pentavalent vaccine

7112 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [1,425] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC

Transfers to other gov't units(current) 85,092

Bumbaire S/c [605] Kabushaho HC, Numba HC

Ibaare S/C [524] Ryeishe, Kainamo HC

Kakanju S/c; [502] Kakanju HC, Nombe, Rushinya HC

Kyabugimbi S/C [1,012] Kajunju HC, Kyabugimbi HC

Kyamuhunga S/C [1,804] Kyamuhunga HC, Kibazi HC, Swazi HC

Nyabubare S/c [933] Nyabubare HC, Nyarugote, Kashozi HC

Ruhumuro S/C [308] Ruhumuro HC)

Number of trained health workers in health centers

250 (Mentorships, Coaching, workshops to all staff in Lower level health centres of BUYANJA BWERERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA RYEISHE, KABUSHAHO, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)

No. of trained health related training sessions held.

4 (4 Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care)

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
5. Health	
Number of outpatients that visited the Govt. health facilities.	<p>437987 (Patients attending out Patient Services from; Kyeizooba SC [63,939] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC</p> <p>Bumbaire S/c [44,034] Kabushaho HC, Numba HC</p> <p>Ibaare S/C [37,863] Ryeishe, Kainamo HC</p> <p>Kakanju S/c; [35,898] Kakanju HC, Nombe, Rushinya HC</p> <p>Kyabugimbi S/C [56,429] Kajunju HC, Kyabugimbi HC</p> <p>Kyamuhunga S/C [47,206] Kyamuhunga HC, Kibazi HC, Swazi HC</p> <p>Nyabubare S/c [54,411] Nyabubare HC, Nyarugote, Kashozi HC</p> <p>Ruhumuro S/C [20,471] Ruhumuro HC</p>
Number of inpatients that visited the Govt. health facilities.	<p>3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [32], RYEISHE [261], KABUSHAHO [304], KYEIZOOPA [522] KYABUGIMBI [917], KAKANJU [247], KYAMUHUNGA [917], Nyabubare S/C [249] at NYABUBARE, NYARUGOTE)</p>
No. and proportion of deliveries conducted in the Govt. health facilities	<p>5112 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [303], IBAARE SC [280] RYEISHE, Bumbaire SC [320] KABUSHAHO, KYEIZOOPA SC [568] Kyeizooba HC KYABUGIMBI SC [1588], KAKANJU SC [266] Kakanju HC , KYAMUHUNGA SC 1,288] Kyamuhunga HC, Nyabubare SC [493] NYABUBARE, NYARUGOTE)</p>
%age of approved posts filled with qualified health workers	<p>85 (Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)</p>
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<p>99 (All the 571 villages in the District)</p>
Non Standard Outputs:	<p>na</p>

Vote: 506 Bushenyi District**Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	85,092
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	85,092
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	1. Construction of a Bathroom at Nyabubare HC III - 5,000,000 2. Construction of a latrine at Kabushaho HC III - 5,000,000 3. Construction of Placenta Pit, waste disposal & water borne toilet at Ruhumuro - 25,000,000 4. Retention & Monitoring Costs - 9,585,000	<i>Non-Residential Buildings</i>	44,585
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,585
		<i>Donor Dev't</i>	0
		Total	44,585
Output: Staff houses construction and rehabilitation			
No of staff houses constructed	2 (Completion of staff house at Kakanju HC 47,428,000 Construction of a semi-detached staff house at Ruhumuro HC - 70,000,000)	<i>Residential Buildings</i>	117,428
No of staff houses rehabilitated	0 (No rehabilitation works planned this Financial Year because of inadequate funding)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	117,428
		<i>Donor Dev't</i>	0
		Total	117,428
Output: Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (No rehabilitation works planned this Financial Year because of inadequate funding)	<i>Non-Residential Buildings</i>	8,343
No of maternity wards constructed	1 (Completion of Maternity at Ruhumuro - 8,343,000)		
Non Standard Outputs:	Nothing Planned this year		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,343
		<i>Donor Dev't</i>	0
		Total	8,343

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,980,908
		<i>Non Wage Rec't:</i>	954,890
		<i>Domestic Dev't</i>	170,356
		<i>Donor Dev't</i>	184,503
		Total	4,290,658

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	<i>General Staff Salaries</i>	5,417,615
No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	5,417,615
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,417,615

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	<i>Conditional transfers to Primary Education</i>	302,433
No. of Students passing in grade one	1000 (1000 expected to pass in PLE in grade one out of 4500 pupils who will sit .)		
No. of pupils enrolled in UPE	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)		
No. of pupils sitting PLE	4500 (4500 expected to register for PLE in primary schools district wide)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	302,433
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	302,433

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Construction on 30 lined VIP stances in 6 schools namely Kikoroijo, Kitwe, Kigoma, Nyamishundo, kakanju and Karama P/S)	<i>Non-Residential Buildings</i>	213,196
No. of latrine stances rehabilitated	0 (This grant is not received by the District)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 506 Bushenyi District

Workplan Details

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

6. Education

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	213,196
<i>Donor Dev't</i>	0
Total	213,196

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (This grant is not received by the District)	<i>Other Structures</i>	32,671
No. of teacher houses constructed	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub county)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,671
		<i>Donor Dev't</i>	0
		Total	32,671

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0 (Out put not captured by the District office because it is reported on by the MES)	<i>Primary Teachers' Salaries</i>	1,400,171
No. of students sitting O level	0 (Out put not captured by the District office because it is reported on by the MES)		
No. of teaching and non teaching staff paid	241 (12 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,400,171
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,400,171

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	<i>Conditional transfers to Secondary Schools</i>	832,215
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	832,215
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	832,215

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	1 (Construction of 3 roomed laboratory Residential Buildings in St Kagwa Bushenyi H S)		180,000
--------------------------------------	--	--	---------

Vote: 506 Bushenyi District

Workplan Details

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

6. Education

No. of classrooms rehabilitated in USE	0 (Activity not planned because secondary schools finance and maintain their facilities using their own budgets)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180,000
<i>Donor Dev't</i>	0
Total	180,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	36 (12 month salaries paid for 36 teachers at Kyamuhunga Technical Institute)	<i>General Staff Salaries</i>	579,900
No. of students in tertiary education	0 (This output reported on by the centre)	<i>Transfers to Government Institutions</i>	599,687
Non Standard Outputs:	Capitation paid to technical institutes		
		<i>Wage Rec't:</i>	579,900
		<i>Non Wage Rec't:</i>	599,687
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,179,587

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 monthly salaries paid for 7 local staff at district HQTRS	<i>General Staff Salaries</i>	56,283
	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	<i>Computer Supplies and IT Services</i>	500
	1 Music, Dance and Drama festival conducted at county & district levels	<i>Welfare and Entertainment</i>	1,500
	20 Sensitisation meetings with school communities held district wide	<i>Printing, Stationery, Photocopying and Binding</i>	300
	12 monthly Planning meetings of staff held at District hqrs	<i>Small Office Equipment</i>	200
	12 monthly and 4 quarterly Reports Submitted to CAO and DES	<i>Bank Charges and other Bank related costs</i>	1,000
	2 District and 1 UNEB examinations & conducted	<i>General Supply of Goods and Services</i>	1,518
		<i>Travel Inland</i>	15,282
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Wage Rec't:</i>	56,283
		<i>Non Wage Rec't:</i>	28,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	84,583

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	127 (127 Govt Aided primary schools and 53 private schools inspected.)	<i>General Supply of Goods and Services</i>	10,659
		<i>Travel Inland</i>	19,341

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
No. of secondary schools inspected in quarter	10 (5 Secondary Schools in the District inspected) <i>Fuel, Lubricants and Oils</i>	11,444
No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the District inspected)	
No. of inspection reports provided to Council	4 (4 quarterly reports made for inspection done per quarter for all tschools and institutions in the District)	
Non Standard Outputs:	UNEB and district examinations conducted. 4 mobilisation meetings for parents conducted	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	41,444
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	41,444

Output: Sports Development services

Non Standard Outputs:	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at county [5] and district [1]	2,859
	<i>General Supply of Goods and Services</i>	2,859
	<i>Travel Inland</i>	3,000
	<i>Fuel, Lubricants and Oils</i>	1,500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,359
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	7,359

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (Operational facilities were located to other districts following the split of Bushenyi)	2,000
No. of children accessing SNE facilities	0 (Organise SNE Activities in the district)	
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	2,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	7,453,969
		<i>Non Wage Rec't:</i>	1,813,438
		<i>Domestic Dev't</i>	425,867
		<i>Donor Dev't</i>	0
		Total	9,693,274

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	<i>General Staff Salaries</i>	77,080
		<i>Books, Periodicals and Newspapers</i>	650
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Office operational Expenses paid for 12 months at Dist Hqrs	<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Travel Inland</i>	6,487
		<i>Fuel, Lubricants and Oils</i>	5,193
		<i>Wage Rec't:</i>	77,080
		<i>Non Wage Rec't:</i>	15,330
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	92,410

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Rwengyeya Kyanyamutungu-Rwagasha Road-4.5km, Ruhumuro S/C-Karama-Akasusano-1.8km,Bugaara-Nyamyerande-1.5km-Total 3.3km, Kyamuhunga S/C-Katuura-Kashenyi-5.6km, Kyabugimbi S/C-Buhimba-Kiboona(Bujaaga) Road-2.7km, Bumbaire S/C-Nyabiziri-Nyaruzinga-Kirama Road-5.5km, Ibaare S/C-Kashenyi Police Post-Kitabi Road-2.3km, Bitooma S/C-Ngorora-Mushakira Road-3.3km, Nyabubare S/C-Kiyagara-Kitojo-Kahungye Road-6.6km-& Kakanju S/C-Warugo-Karambi Road-4.2km))	<i>Conditional transfers to Road Maintenance</i>	42,082
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,082
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,082

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically	0 (This is not planned for due to insufficient funding from Uganda Road	<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>	231,207
---	---	--	---------

Vote: 506 Bushenyi District

Workplan Details

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

US\$ Thousand

7a. Roads and Engineering

maintained	Fund.)
No. of bridges maintained	2 (Retention on Bridges at Kabushaho and Keinamo in Bumbaire Subcounty paid)
Length in Km of District roads routinely maintained	<p>301 (301 Kms of District Feeder Roads maintained routinely for 3 months(Bumbaire S/C-33.2km,Bitooma S/C-28km,Ibaare S/C-3.5km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-40.9km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km)</p> <p>80 Kms of District Feeder Roads graded on Force Account(Kizinda-Nyabubare-Ncwera 1 Bridge Road-12km in Nyabubare S/C,Nyaruzinga-Bumbaire-Kitabi Road-10km in Bumbaire S/C,Nyabubare-Kashozi-Nyarugote Road-11km in Nyabubare S/C,Bumbaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km in Bumbaire S/C,Runyinya-Kyeizooba Road-5.3km in Kyeizooba S/C,Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe road-14.7km in Kyeizooba/Kyabugimbi S/C's,Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km in Kyabugimbi/Ruhumuro S/C's,Ryamabengwa-Kakanju-Kashanda Road-7km in Kakanju S/C)</p> <p>120 Pieces of Culverts (20 Lines)supplied and installed on District Roads(Kizinda-Nkanga-Igambiro Road 6 Lines,Butare-Kalinzu-Nyarugote Road-4 Lines,Rwemiyonga-Bwera Road-2 Lines,Nyaruzinga-Bumbaire-Kitabi Road-2 Lines,Rwentuha-Kabuba Road-3 Lines and Rwenjojo-Kyamabare-Kitatera Road-3 Lines))</p>

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	231,207
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	231,207

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (This is not planned for because inadequate funding)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	30,051
--	--	---	--------

Vote: 506 Bushenyi District

Workplan Details

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

US\$ Thousand

7a. Roads and Engineering

Length in Km. of rural roads constructed	45 (Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties Constructed under CAHP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Ibaare S/C-Kitabi Demo School-Ryeishe HC - Bwoma-3km,Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road 4,5km,Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-2,5km,Kigurutsi-Keinamo-Ndurumo Road-7km Total 15kms,Bitooma S/C-Kashambya A-Rwanziro T/C Road-4km,Nyanga-Nyakarehe-Bubaare-Mirambi T/C Road-11km-Total 15kms,Ruhumuro S/C-Rwengoma-Nyamyerande-Kyarukari-Ruhumuro S/C Hqtrs-Nyakatete-Burungira-Omukati-Kyeijongo Road-15km) with funding from MOLG(ADB.)
Non Standard Outputs:	Formation and Training of Infrastructure Management Committees(Ibaare S/C-1 Committee composed of 9 members,Bitooma S/C-1 Committee composed of 9 members,Ruhumuro S/C-1 Committee composed of 9 members),Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro

Wage Rec't:	0
Non Wage Rec't:	30,051
Domestic Dev't	0
Donor Dev't	0
Total	30,051

Output: Bridge Construction

No. of Bridges Constructed	1 (1 Bridge Constructed at Nyarugote in Nyabubare S/C)	Roads and Bridges
Non Standard Outputs:	N/A	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	33,109
Donor Dev't	0
Total	33,109

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1 Administartion block,Multipurpose Hall and 2 Staff Houses renovated.	Electricity	17,000
		Water	3,000
	12 months Water and electricity bills for office premises paid.	Maintenance - Civil	33,000

Wage Rec't:	0
Non Wage Rec't:	53,000
Domestic Dev't	0
Donor Dev't	0
Total	53,000

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	Repair of Transmission Box for Caterpillar Motor Grader LG 0167-06	<i>Maintenance - Vehicles</i>	60,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 60,000</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 60,000</i>

Vote: 506 Bushenyi District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1 Vehicle, 1 motor cycle and Equipment maintained.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	13,863
		<i>Allowances</i>	7,711
	12 months Salaries for staff paid	<i>Computer Supplies and IT Services</i>	1,080
	Office maintained.	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Small Office Equipment</i>	700
		<i>Travel Inland</i>	3,375
		<i>Fuel, Lubricants and Oils</i>	9,120
		<i>Maintenance - Vehicles</i>	7,200
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,349
		<i>Donor Dev't</i>	0
		Total	46,349

Output: Supervision, monitoring and coordination

No. of water points tested for quality	25 (25 Point water sources Tested for Water Quality ie 20-Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katoojo,l abwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakyenga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehuzya & Kahendero),Bitooma(Kyakaterera) and Kyamuhunga (Karumuyari))	<i>Allowances</i>	6,700
		<i>General Supply of Goods and Services</i>	9,446
		<i>Fuel, Lubricants and Oils</i>	4,369
No. of sources tested for water quality	25 (25 Point water sources Tested for Water Quality ie 20-Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katoojo,l abwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakyenga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehuzya & Kahendero),Bitooma(Kyakaterera) and Kyamuhunga (Karumuyari))		

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	
No. of supervision visits during and after construction	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3),Kakanju (6),Kyamuhunga(10),Kyeizooba(5),Nya bubare(4))	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 20,515</i>
		<i>Donor Dev't 0</i>
		<i>Total 20,515</i>

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

No. of public sanitation sites rehabilitated	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)	<i>Maintenance - Civil</i>	20,000
No. of water points rehabilitated	8 (8 Shallow wells rehabilitated in the sub counties of Ibaare (Kitabi Demo P/S), Kyeizooba (Kitwe Market, Kyanyamutungo,Kyeizooba P/S), Nyabubare(Nyakatooma II),Kakanju(Mwesigye,Kakanju P/S) and Kyamuhunga(Ndyakira's))		
% of rural water point sources functional (Gravity Flow Scheme)	80 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo))		
% of rural water point sources functional (Shallow Wells)	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for this financial year)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 20,000</i>
			<i>Donor Dev't 0</i>
			<i>Total 20,000</i>

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned under Sanitation Grant in Health Department)	<i>Allowances</i>	26,758
---	---	-------------------	--------

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Planned under Sanitation Grant in Health Department)	
No. of water user committees formed.	16 (16 Water User Committees formed and trained in the Subcounties of Bitooma(3), Kakanju(2), Kyamuhunga(6), Ibaare(1), Kyeizooba(2), Nyabubare(2),)	
No. of water and Sanitation promotional events undertaken	0 (Planned under Sanitation Grant in Health Department)	
No. Of Water User Committee members trained	333 (333 Water User Committee members Trained in Operation and Maintenance of Water Sources in the Subcounties of Bitooma, Kakanju, Kyamuhunga, Ibaare, Kyeizooba and Nyabubare)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 26,758
		<i>Donor Dev't</i> 0
		<i>Total</i> 26,758

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motorcycle Procured(1No)	<i>Transport Equipment</i>	12,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 12,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 12,000

Output: Other Capital

Non Standard Outputs:	Retention on civil works(shallow wells,protected springs, spring tanks and Kashanda GFS-Phase 1) paid	<i>Other Structures</i>	13,500
	Domestic Rain Water Harvesting at Nyakazinga P/S in Kyamuhunga SubCounty		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 13,500
			<i>Donor Dev't</i> 0
			<i>Total</i> 13,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (RGC Latrine Constructed at Kyamuhunga Market in Kyamuhunga sub county)	<i>Other Structures</i>	11,000
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 11,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	11,000
Output: Spring protection			
No. of springs protected	14 (8 Extra - large springs/ Spring tanks Constructed In sub counties of Bitooma(Kyakaterera and Rwanziro),Kakanju(Bamuhiga's Valley),Ibaare(Kibumba) and Kyamuhunga (Karumuyari,Rwansetsya,Kyampwemwe and Kabahungiriro) 6-Protected Springs in the Subcounties of Nyabubare(Nyakagongo, Oruhita ii/Kahendero),Kakanju(Kabakyenga and Kyentobo),Bitooma(Ekirumo and Mutoojo))	<i>Other Structures</i>	51,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,000
		<i>Donor Dev't</i>	0
		Total	51,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10-Shallow wells Constructed in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Muhungye, Bukuba) Kyamuhunga(Rubuzagye,Muteera,Kat ojo and Kabwituka/Progressive), Bitooma (Keishunga) Kakanju(Ryamizingo))	<i>Other Structures</i>	54,200
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,200
		<i>Donor Dev't</i>	0
		Total	54,200
Output: Construction of piped water supply system			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (1 Piped water supply rehabilitated at Kabare GFS in Kakanju S/C)	<i>Other Structures</i>	104,363
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Piped Water Supply system completed at Rutoomai in Ibaare S/C- Phase 1)		
Non Standard Outputs:	n/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	104,363
		<i>Donor Dev't</i>	0
		Total	104,363

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		77,080
	<i>Non Wage Rec't:</i>		431,671
	<i>Domestic Dev't</i>		392,794
	<i>Donor Dev't</i>		0
	Total		901,545

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months Salaries Paid for all the Staff for natural Resources in the District	<i>General Staff Salaries</i>	93,944
		<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
	4 Coordination meetings held at Dist Hqrs.	<i>Bank Charges and other Bank related costs</i>	500
		<i>General Supply of Goods and Services</i>	4,500
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	<i>Travel Inland</i>	2,000
	Disasters Managed (support ton the affeced families)		
	1 District Environment and 1 sub-county Environment Management plans made		
	Staff appraised and Reports on disciplinary cases submitted		
		<i>Wage Rec't:</i>	93,944
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	103,944

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not Planned because of inadequate funding)	<i>General Supply of Goods and Services</i>	4,500
		<i>Travel Inland</i>	1,124
Area (Ha) of trees established (planted and surviving)	0 (I tree nursery bed made at Kamate cell at District Head quarters		
	4 coordination & support visits made to sub counties)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,624
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,624

Output: Community Training in Wetland management

No. of Water Shed	1 (1 Wetland management committee trained in Nyabubare sub-county)	<i>Travel Inland</i>	2,000
-------------------	---	----------------------	-------

Vote: 506 Bushenyi District

Workplan Details

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

8. Natural Resources

Management Committees formulated

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 Sub-county Wetland Action plan for Kyamugambira implemented in Kyeizooba subcounty)	Allowances	600
Area (Ha) of Wetlands demarcated and restored	10 (10 Hectares of Nyaruzinga demarcated and restored after eviction of encroachers)	Fuel, Lubricants and Oils	400
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (10 men and 10 women trained at District Hqrs in Environment and Natural resource management)	Allowances	700
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	300

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (24 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))	Printing, Stationery, Photocopying and Binding	670
Non Standard Outputs:	32 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(4),	Travel Inland	4,000

Wage Rec't:	0
Non Wage Rec't:	4,670
Domestic Dev't	0
Donor Dev't	0
Total	4,670

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

No. of new land disputes settled within FY	100 (100 Land application forms for titles processed to settle land disputes)	Computer Supplies and IT Services	600
Non Standard Outputs:	5 titles for Government lands aquired	Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	500

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

8. Natural Resources

<i>Information and Communications Technology</i>	100
<i>General Supply of Goods and Services</i>	3,300
<i>Travel Inland</i>	3,000
<i>Fuel, Lubricants and Oils</i>	2,200
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	93,944
	<i>Non Wage Rec't:</i>	34,294
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	128,239

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

<i>General Staff Salaries</i>	74,827
<i>Workshops and Seminars</i>	5,000
<i>Computer Supplies and IT Services</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>General Supply of Goods and Services</i>	36,570
<i>Travel Inland</i>	9,203
<i>Fuel, Lubricants and Oils</i>	3,172
<i>Maintenance Machinery, Equipment and Furniture</i>	400

Vote: 506 Bushenyi District

Workplan Details

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

US\$ Thousand

9. Community Based Services

Non Standard Outputs:	<p>12 months salaries paid to District and Sub-county community Development workers.</p> <p>9 extension staff in sub-counties monitored, mentored, coached and supervised. I.e Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumabire (1) and Ibaare (1) and 4 staff at district</p> <p>11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cyestyling machine)</p> <p>HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level</p> <p>18 CDD community groups assessed and verified to access the grant in s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare (10 community groups per sub-county). CDD funds will be transferred to sub-county general fund accounts for onward to benefitting community groups.</p> <p>4 International, 4 National and 14 ocal functions attended in the district and at national level.</p> <p>9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.</p> <p>Partnership between 300 CSOs strengthened in the district (Registered, supervised and their activities monitored).</p> <p>12 meetings for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district level conducted.</p> <p>4 Quarterly and 1 annual review meetings for staff and other stakeholders conducted at district Hqrs</p> <p>11 staff deployed and paid.</p> <p>Infrastructure management committee: for CAIP3 formed in Ibaare, Bitooma and Ruhumuro Sub-counties Cross-cutting issues (HIV/AIDS, Gender and Environment) maintreamed in CAIP3 activities in Ibaare, Bitooma and Ruhumuro sub-</p>
-----------------------	--

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

9. Community Based Services

counties.

<i>Wage Rec't:</i>	74,827
<i>Non Wage Rec't:</i>	16,817
<i>Domestic Dev't</i>	38,528
<i>Donor Dev't</i>	0
<i>Total</i>	130,171

Output: Probation and Welfare Support

No. of children settled	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)	<i>Workshops and Seminars</i>	37,672
		<i>Computer Supplies and IT Services</i>	602
		<i>Special Meals and Drinks</i>	7,800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,800
		<i>Small Office Equipment</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	200
		<i>General Supply of Goods and Services</i>	5,372
		<i>Travel Inland</i>	38,912
		<i>Fuel, Lubricants and Oils</i>	21,690
		<i>Maintenance Machinery, Equipment and Furniture</i>	401

Vote: 506 Bushenyi District

Workplan Details

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

US\$ Thousand

9. Community Based Services

Non Standard Outputs:	8 days in-service training for 25 child care workers (police, HWs and teachers) in child care and protection conducted.
	30 Para-Social Workers from Ibaare sub-county trained in child protection.
	OVC co-ordination meetings at district and sub-county levels conducted.
	District-based OVC service providers co-ordination meetings for quality of care improvement held at community learning sites.
	Sub-county OVC based service providers learning networks, co-ordination and sharing OVC monitoring data facilitated.
	District training/coaching of service providers on OVC data and information management facilitated.
	Sub-county CDOs facilitated to conduct home visits to mapped OVC families to provide family based child protection services and administer child status index (CSI).
	Sub-county CDOs supported to capture data from OVC service providers.
	OVC support supervision and monitoring in CSO, NGOs, child institutions conducted.
	Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data.
	5 community based groups trained in child protection and welfare for 15 days.
	CBSD Staff-Probation, CDOs facilitated to conduct child community outreach and child rescue services.
	Trained district officials in Leadership Development Programme (LDP) facilitated to share LDP results and re-plan LDP actions for OVC.
	CDOs and Health workers trained in M&E tools for data collection, analysis and reporting at Bushenyi district Hqs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,683
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	102,267
<i>Total</i>	119,950

Vote: 506 Bushenyi District

Workplan Details

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

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	Identification and registration of PWDs conducted for 2050 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services.	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	3,014
		<i>Fuel, Lubricants and Oils</i>	1,000
	180 families especially with disabled children followed up and provided with home based care interventions in disability management.	<i>Maintenance - Vehicles</i>	100
		<i>Maintenance Machinery, Equipment and Furniture</i>	238
	30 PWDs supported with appliances/assistive devices and repairing 4 wheel chairs for PWDs.		
	4 quarterly review meetings conducted at district level.		
	30 sub-county leaders in Kyabugimbi sub-county sensitised on disability issues with intention of soliciting support for PWDs (1 training/sensitisation session)- advocacy meeting.		
	9 CDOs and Health Assistants from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga provided with support supervision on strengthening CBR interventions at household and community levels.		
	40 PWDs and caregivers of PWDs from Nyabubare and Bitooma trained in IGAs, HIV/AIDS prevention and gender mainstreaming and disability management.		
	PWDs and CBR activities monitored and supervised in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga targeting all the 49 parishes.		
District disability council chairperson, meetings and monitoring activities facilitated.			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,352
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,352

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare 300), Ruhumuro (360).)	<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>General Supply of Goods and Services</i>	1,327
		<i>Travel Inland</i>	5,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<p>160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(35), Kyabugimbi(10) and Ruhumuro(18)</p> <p>FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga.</p> <p>FAL instructional Materials (10 cartons of chalk, 10 chalk boards, 150 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala.</p> <p>1 International Literacy Day organised/celebrated in Bushenyi/Kampala.</p> <p>1 Review meeting held with FAL instructors and CDWs at district hqtrs.</p> <p>Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.</p> <p>160 FAL instructors from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro paid incentives.</p> <p>Advocacy meeting conducted in Bitooma sub-county for increased support to the programme.</p> <p>20 FAL instructors trained on how to carry out adult learning and teaching a district Hqrs.</p>	<p><i>Fuel, Lubricants and Oils</i> 1,000</p>
		<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,127 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,127</p>
Output: Gender Mainstreaming		
Non Standard Outputs:	<p>District and Sub-county staff mentored/coached on Gender mainstreaming for ensuring Gender issues mainstreamed in development, annual work plans and budgets, programmes in all sectors and CSOs.</p>	<p><i>Printing, Stationery, Photocopying and Binding</i> 100 <i>Travel Inland</i> 1,000 <i>Fuel, Lubricants and Oils</i> 1,000</p> <p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,100 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0</p>

Vote: 506 Bushenyi District

Workplan Details

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

9. Community Based Services

	<i>Total</i>	2,100
--	--------------	--------------

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	28 (28 juvenile offenders/children in contact with the law represented in Magistrates Court.)	<i>Workshops and Seminars</i>	10,000
Non Standard Outputs:	30 out of school youth identified from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro s/counties and trained at Bushenyi Vocational Institute (BVI) and retooled with start up kits.	<i>Computer Supplies and IT Services</i>	200
		<i>General Supply of Goods and Services</i>	13,500
		<i>Travel Inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	300
	36 Youth groups activities/projects monitored and supervised in Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro.		
	9 youth projects supported from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro		
	1 Motor cycle and office equipment (Computer and its accessories) maintained at district Hqrs.		
	4 Review meetings for youth leaders conducted at district Hqrs		
	4 quarterly reports compiled and submitted to relevant offices and Ministry Hqrs.		
	Workshops for youth and development conducted in sub-counties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	35,000

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	<i>Workshops and Seminars</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	294
		<i>Travel Inland</i>	3,001
		<i>Fuel, Lubricants and Oils</i>	100

Vote: 506 Bushenyi District

Workplan Details

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

US\$ Thousand

9. Community Based Services

Non Standard Outputs: 4 Youth quarterly review meetings held at Bushenyi district Headquarters

1 International Youth Day organised/attended/celebrated at district level and Kampala.

10 Youth activities supervised and monitored in Bitooma (1), Kyamuhungu (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.

1 Motor cycle and office equipment (computer) maintained at district Hqrs.

1 District Youth C/Person facilitated to run day to day council activities.

Wage Rec't:	0
Non Wage Rec't:	3,695
Domestic Dev't	0
Donor Dev't	0
Total	3,695

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<p>30 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhungu. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala. Note: This activity is funded under Social Rehabilitation Sub-sector using CBR grant/funds.)</p>	<p>Workshops and Seminars 2,000 Printing, Stationery, Photocopying and Binding 568 General Supply of Goods and Services 12,721 Travel Inland 3,000 Fuel, Lubricants and Oils 1,000</p>
---	---	--

Non Standard Outputs: 4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.

8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhungu(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1) and Ruhumuro(1)

27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhungu(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)

4 PWDs sensitisation meetings on disability and development, utilisation of grant in Ruhumuro, Bitooma, Ibaare and Kyabugimbi sub-counties conducted.

Wage Rec't:	0
Non Wage Rec't:	19,289
Domestic Dev't	0

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	19,289
Output: Work based inspections			
Non Standard Outputs:	Work places in Kyamuhunga, Nyabubare, Kyeizooba, Kyabugimbi sub-counties and Bushenyi-Ishaka Municipality inspected for ensuring health and occupational safety at work places.	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Labour dispute settlement			
Non Standard Outputs:	90 Labour disputes handled and settled in Bushenyi, Ishaka (10), Kyamuhunga(10), Nyabubare(10), Kyabugimbi(10), Bitooma(10), Kyeizooba(10), Bumbaire(10), Ibaare(10), Kakanju(10) and Ruhumuro(10) .	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Abroad</i>	400
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Representation on Women's Councils			
No. of women councils supported	10 (10 Women Councils supported in the District ie District Headquarters (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))	<i>Workshops and Seminars</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	95
		<i>Travel Inland</i>	2,800
		<i>Fuel, Lubricants and Oils</i>	300
Non Standard Outputs:	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places.		
	1 District women chair person facilitated for day to day council operations.		
	4 Quarterly meetings conducted at Bushenyi district Hqrs.		
	10 Women IGA's /groups from Bitooma (1), Kyamuhunga (2), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,		
	7 Women groups/IGAs from sub-counties supported with seed capital.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,695
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

9. Community Based Services

Total **3,695**

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	74,827
	Non Wage Rec't:	105,757
	Domestic Dev't	53,528
	Donor Dev't	102,267
	Total	336,379

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	Allowances	1,000
		Workshops and Seminars	4,103
		Hire of Venue (chairs, projector etc)	305
	1 day dissemination workshop meeting held at District Hqtrs for 35 participants on accreditation guidelines and standards of private health providers.	Welfare and Entertainment	500
		Other Utilities- (fuel, gas, firewood, charcoal)	951
	2 days seminar held at District HQTs for District councillors on key social issues that require legislation and political support held.		
	2 days workshop held at District Hqtrs for District council to develop and enact 2 ordinances to promote comprehensive maternal and child health and UPE/USE		
	3 day workshop Held to support review of existing HIV/AIDS strategic plan 2008-2013		
	Quarterly talk show conducted on Local radios to popularise and disseminate ordinance, national HIV prevention strategy held.		
	A 5 day learning and exchange visit undertaken in Uganda for 5 technical and political leaders		
	4 Quarterly follow ups carried out for mentoring of trained personnel in the District		
		Wage Rec't:	0
		Non Wage Rec't:	6,859
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,859

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 set of minutes with relevant resolutions recorded at District Hqtrs)	Travel Inland	2,000
		Fuel, Lubricants and Oils	1,500
		Welfare and Entertainment	300
No of Minutes of TPC meetings	12 (12 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)	Printing, Stationery, Photocopying and Binding	200

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
No of qualified staff in the Unit	9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall	General Supply of Goods and Services	4,000
Non Standard Outputs:	LGMSD Assessment cordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba) 2 Desk tops computers procured for the planning unit		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Statistical data collection			
Non Standard Outputs:	Statistical abstract activities coordinated at District Level	Allowances	22,000
	Payment of CIS data collectors in 7 sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000
Output: Demographic data collection			
Non Standard Outputs:	National census conducted in the District	Allowances	2
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2
Output: Project Formulation			
Non Standard Outputs:	District Five year DDP reviewed at District Hqtrs	Allowances	500
		Printing, Stationery, Photocopying and Binding	300
		Other Utilities- (fuel, gas, firewood, charcoal)	234
		Fuel, Lubricants and Oils	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,034
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,034
Output: Development Planning			
Non Standard Outputs:	27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.	Allowances	1,000
		Advertising and Public Relations	500
		Printing, Stationery, Photocopying and Binding	500
		<i>Wage Rec't:</i>	0

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

10. Planning

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly M&E visits carried out for District projects and programmes	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	2,885
		<i>Fuel, Lubricants and Oils</i>	2,030
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,915
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,915

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,895
		<i>Domestic Dev't</i>	6,915
		<i>Donor Dev't</i>	0
		Total	46,811

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salaries Paid for District Audit staff	General Staff Salaries	25,973
		<i>Wage Rec't:</i>	25,973
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,973

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumbaire, Kyeizooba, Kyabugimbi, Kya Muhunga, Kakanju, Nyabubare Bitooma, Ruhumuro, Ibaare)	Computer Supplies and IT Services	150
		Printing, Stationery, Photocopying and Binding	350
		Travel Inland	7,593
		Fuel, Lubricants and Oils	5,737

Vote: 506 Bushenyi District

Workplan Details

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

US\$ Thousand

11. Internal Audit

Date of submitting
Quaterly Internal Audit
Reports

15/9/13 (4 checks made for compliance with regulation & guidelines in 9subcounties & 2 sub sectors of Lands & District Stores

UPE funds audited in 109 Primary schools in the District

USE and funds to Technical colleges audited in 4 technical schools (Kyamuhunga-1, Kyeizooba-1, Bumbaire-1 and Kyabugimbi-1) & 8 USE schools (Bishop Ogez, Kyamuhunga SS, Nyabubare SS, Kakanju Voc, Kizinda Parents, Mwengura, Kyabugimbi, Up Hill College).

4 internal audit plans prepared at District headquarters

1 staff appraisal made

PHC funds in 13 Health Units audited (6 Health Units(KIU, Isha Adventist, Kyabugimbi HCIV, Comboni Hospital, Kakanju Muslim , Rukararwe, Kyeizooba, Kabushaho, Kyamuhunga, Nyabubare and Bitooma)

300 km of District Feeder roads road mentainence verified for value for money

Revenues verified in 9 sub counties & District Hqtrs

10 special Investigations carried out in the District)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	13,830
Domestic Dev't	0
Donor Dev't	0
Total	13,830

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 25,973
	<i>Non Wage Rec't:</i> 13,830
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 39,803

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bitooma		<i>LCIV: Igara</i>		344,648.72
Sector: Agriculture				94,495.67
<i>LG Function: Agricultural Advisory Services</i>				<i>94,495.67</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,495.67
LCII: Bitooma				
Bitooma		Not Specified	263102 LG Unconditional grants(current)	94,495.67
<i>Lower Local Services</i>				
Sector: Works and Transport				3,650.32
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,650.32</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,650.32
LCII: Bitooma				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	3,650.32
<i>Lower Local Services</i>				
Sector: Education				221,152.19
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,445.19</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				28,000.00
LCII: Bitooma				
Construction of a 3-in one Teachers and 2stance VIP latrine at Rushobe P/S		LGMSD (Former LGDP)	231007 Other	28,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,445.19
LCII: Bitooma				
Kayengo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,737.08
Bubaare		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,504.23
Bitooma Cope		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,584.16
Nyampiki		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,555.34
Rushobe		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,967.52
LCII: Nyanga				
Kakira		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,100.99

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyamamari		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,902.21
Nyamishundo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,089.21
Nyanga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,004.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				172,707.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				172,707.00
LCII: Bitooma				
St Francis SS Bitooma		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	56,472.00
LCII: Nyabubare				
Nyabubaare SS		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	116,235.00
<i>Lower Local Services</i>				
Sector: Health				5,930.54
LG Function: Primary Healthcare				5,930.54
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,930.54
LCII: Bitooma				
Bitooma HC III	Catholic Parish	PHC	263104 Transfers to other gov't units(current)	5,930.54
<i>Lower Local Services</i>				
Sector: Water and Environment				19,420.00
LG Function: Rural Water Supply and Sanitation				19,420.00
<i>Capital Purchases</i>				
Output: Spring protection				14,000.00
LCII: Bitooma				
Construction of Protected Spring at Rwanziro	Rwanziro	Conditional transfer for	231007 Other Rural Water	4,500.00
LCII: Kashambya				
Construction of Protected Spring at Ekiruumo	Kashambya	Conditional transfer for	231007 Other Rural Water	2,500.00
LCII: Ngorora				
Construction of Spring Tank at Kimuri	Kyakaterera	Conditional transfer for	231007 Other Rural Water	4,500.00
Construction of Protected Spring at Mutoojo	Mushakira	Conditional transfer for	231007 Other Rural Water	2,500.00
Output: Shallow well construction				5,420.00
LCII: Ngorora				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Shallow well at Keishunga	Ryeshera	Conditional transfer for Rural Water	231007 Other	5,420.00
<i>Capital Purchases</i>				
LCIII: Bumbaire		<i>LCIV: Igara</i>		257,892.58
Sector: Agriculture				83,656.79
<i>LG Function: Agricultural Advisory Services</i>				83,656.79
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,656.79
LCII: Bumbaire				
Bumbaire		Not Specified	263102 LG Unconditional grants(current)	83,656.79
<i>Lower Local Services</i>				
Sector: Works and Transport				21,569.95
<i>LG Function: District, Urban and Community Access Roads</i>				21,569.95
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,071.95
LCII: Bumbaire				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,071.95
Output: District Roads Maintenance (URF)				15,498.00
LCII: Bumbaire				
Grading of Bumbaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km on Force Account		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
Grading of Nyaruzinga-Bumbaire-Kitabi Road-10km on Force Account		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	11,098.00
<i>Lower Local Services</i>				
Sector: Education				147,665.85
<i>LG Function: Pre-Primary and Primary Education</i>				82,916.52
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				57,000.00
LCII: Kiyaga				
Construction of 5 lined VIP at Numba ps		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
LCII: Numba				
Construction of 5 Lined VIP Latrine at Katonya ps		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
Construction of 5 lined VIP at Katonya ps		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,916.52
LCII: Bumbaire				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwemiyonga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,845.42
Nyandozo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,271.37
Kitakuka		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,032.84
Bumbaire PS		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,827.53
Kabushaho		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,586.58
LCII: Kibaare				
Kacuncu		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,836.90
LCII: Kiyaga				
Katonya		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,964.68
Kabakama		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,507.07
Nyamizi		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,240.14
Numba		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,532.63
Kiyaga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,271.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,749.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,749.33
LCII: Bumbaire				
Rwakatende SS		Conditional transfers to School Inspection Grant	263306 Conditional transfers to Secondary Schools	64,749.33
<i>Lower Local Services</i>				
Sector: Health				5,000.00
LG Function: Primary Healthcare				5,000.00
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Kiyaga				
Construction of a VIP latrine at Kabushaho	Kabushaho health centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		<i>LCIV: Igara</i>		243,096.91
Sector: Agriculture				94,495.67
<i>LG Function: Agricultural Advisory Services</i>				<i>94,495.67</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,495.67
LCII: Ward II				
24,079,532		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	94,495.67
<i>Lower Local Services</i>				
Sector: Education				4,670.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,670.70</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				4,670.70
LCII: Ward II				
Maintenance of District stadium		Locally Raised Revenues	231007 Other	4,670.70
<i>Capital Purchases</i>				
Sector: Health				5,930.54
<i>LG Function: Primary Healthcare</i>				<i>5,930.54</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,930.54
LCII: Ward II				
Bushenyi Medical Centre HC III	Bwatogo	PHC	263104 Transfers to other gov't units(current)	5,930.54
<i>Lower Local Services</i>				
Sector: Water and Environment				12,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: Ward II				
Purchase of Motor Cycle	BLG hqtrs	Conditional transfer for Rural Water	231004 Transport Equipment	12,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				126,000.00
<i>LG Function: District and Urban Administration</i>				<i>45,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				45,000.00
LCII: Ward II				
Purchase of a Vehicle	District headquarters	District Unconditional Grant - Non Wage	231004 Transport Equipment	45,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>81,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				81,000.00
LCII: Ward II				
Procurement of Vehicle	District Hqtrs	District Unconditional Grant - Non Wage	231004 Transport Equipment	81,000.00

Vote: 506 Bushenyi 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>				
LCIII: Ibaare		<i>LCIV: Igara</i>		208,020.46
Sector: Agriculture				83,656.79
<i>LG Function: Agricultural Advisory Services</i>				<i>83,656.79</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,656.79
LCII: Ibaare				
Ibaare		Not Specified	263102 LG Unconditional grants(current)	83,656.79
<i>Lower Local Services</i>				
Sector: Works and Transport				2,533.96
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,533.96</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,533.96
LCII: Ibaare				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,533.96
<i>Lower Local Services</i>				
Sector: Education				18,216.41
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,216.41</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,216.41
LCII: Ibaare				
Ibaare PS		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,600.78
Ibaare Girls		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,291.25
Kitabi Girls		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,538.31
LCII: Kainamo				
Kainamo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,316.81
Kainamo COPE		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,544.41
LCII: Kyamugabo				
Bwoma PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,174.82
Kagari		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,089.63
LCII: Ryeishe				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitab Demo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,660.41
<i>Lower Local Services</i>				
Sector: Water and Environment				103,613.30
LG Function: Rural Water Supply and Sanitation				103,613.30
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Kyamugabo				
Construction of Spring Tank at Kibumba	Ishunga	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Construction of piped water supply system				99,113.30
LCII: Kyamugabo				
Rutooma Gravity Flow Scheme(Phase 1) Completion		Conditional transfer for Rural Water	231007 Other	99,113.30
<i>Capital Purchases</i>				
LCIII: Ishaka Division		LCIV: Igara		707,223.65
Sector: Agriculture				83,656.79
LG Function: Agricultural Advisory Services				83,656.79
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,656.79
LCII: Town Ward				
Ishaka Division		Not Specified	263102 LG Unconditional grants(current)	83,656.79
<i>Lower Local Services</i>				
Sector: Health				623,566.87
LG Function: Primary Healthcare				623,566.87
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				623,566.87
LCII: Ward IV				
Ishaka Hospital	Ishaka adventist Hospital	Conditional Grant to PHC- Non wage	263202 LG Unconditional grants(capital)	129,417.75
Ishaka School of Nursing	Ishak School of Nursing	Conditional Grant to PHC- Non wage	263202 LG Unconditional grants(capital)	11,000.23
Kampala International University Research		Conditional Grant to PHC- Non wage	263202 LG Unconditional grants(capital)	109,954.93
Kampala International University Teaching Hospital	KIU TH	Conditional Grant to PHC- Non wage	263202 LG Unconditional grants(capital)	373,193.96
<i>Lower Local Services</i>				
LCIII: Kakanju		LCIV: Igara		300,041.36
Sector: Agriculture				93,876.16
LG Function: Agricultural Advisory Services				90,276.16
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,276.16

Vote: 506 Bushenyi 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: Kakanju				
Kakanju		Not Specified	263102 LG Unconditional grants(current)	90,276.16
<i>Lower Local Services</i>				
LG Function: District Production Services				3,600.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				3,600.00
LCII: Katunga				
Completion of kashanda slaughter slab		Conditional Grant to Agric. Ext Salaries	231007 Other	3,600.00
<i>Capital Purchases</i>				
Sector: Works and Transport				12,369.51
LG Function: District, Urban and Community Access Roads				12,369.51
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,669.51
LCII: Kakanju				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,669.51
Output: District Roads Maintenance (URF)				7,700.00
LCII: Kakanju				
Grading of Ryamabengwa-Kakanju-Kashanda Road-7km		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,700.00
<i>Lower Local Services</i>				
Sector: Education				123,232.81
LG Function: Pre-Primary and Primary Education				49,555.81
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,256.00
LCII: Kakanju				
5 Lined VIP Larine at Kakanju PS		Conditional Grant to SFG	231001 Non-Residential Buildings	18,256.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,299.81
LCII: Kabaare				
Kabaare PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,907.47
Kabaare COPE		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,905.05
LCII: Kakanju				
Kajunju		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,180.50
Kakanju PS		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,350.88

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyantobo PS		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,490.03
Katunga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,100.57
LCII: Katunga				
Kigondo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,978.46
Nombe		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,433.24
Kemitaha		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,143.59
LCII: Kitojo				
Kiyagaara		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,367.92
Munanura		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,115.19
LCII: Rushinya				
Nyarurambi PS		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,152.10
Nyakabingo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,174.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				73,677.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				73,677.00
LCII: Kakanju				
Kakanju Voc SS		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	73,677.00
<i>Lower Local Services</i>				
Sector: Health				50,392.88
LG Function: Primary Healthcare				50,392.88
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				47,428.00
LCII: Kakanju				
Completion of a staff house at Kakanju HC		Conditional Grant to PHC - development	231002 Residential Buildings	47,428.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,964.88
LCII: Kabaare				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakanju UMSC HC II	Kabaare	PHC	263104 Transfers to other gov't units(current)	2,964.88

Lower Local Services

Sector: Water and Environment **20,170.00**

LG Function: Rural Water Supply and Sanitation **20,170.00**

Capital Purchases

Output: Spring protection **9,500.00**

LCII: Kakanju

Construction of Protected Spring at Kyentobo	Kyentobo	Conditional transfer for Rural Water	231007 Other	2,500.00
---	----------	--------------------------------------	--------------	----------

LCII: Katunga

Construction of Spring Tank at Bamuhiga's Valley	Nombe A	Conditional transfer for Rural Water	231007 Other	4,500.00
---	---------	--------------------------------------	--------------	----------

Construction of Protected Spring at Kabakyenga	Nombe A	Conditional transfer for Rural Water	231007 Other	2,500.00
---	---------	--------------------------------------	--------------	----------

Output: Shallow well construction **5,420.00**

LCII: Rushinya

Construction of Shallow well at Ryamizingo	Ryamizingo	Conditional transfer for Rural Water	231007 Other	5,420.00
---	------------	--------------------------------------	--------------	----------

Output: Construction of piped water supply system **5,250.00**

LCII: Kabaare

Rehabilitation of Gravity Flow Scheme Taps		Conditional transfer for Rural Water	231007 Other	5,250.00
---	--	--------------------------------------	--------------	----------

Capital Purchases

LCIII: Kyabugimbi **229,585.03**

LCIV: Igara

Sector: Agriculture **89,076.21**

LG Function: Agricultural Advisory Services **89,076.21**

Lower Local Services

Output: LLG Advisory Services (LLS) **89,076.21**

LCII: Katikamwe

Kyabugimb		Not Specified	263102 LG Unconditional grants(current)	89,076.21
------------------	--	---------------	---	-----------

Lower Local Services

Sector: Works and Transport **19,150.20**

LG Function: District, Urban and Community Access Roads **19,150.20**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **2,980.20**

LCII: Katikamwe

Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,980.20
----------------------	--	----------------------------	--	----------

Output: District Roads Maintenance (URF) **16,170.00**

LCII: Katikamwe

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading of Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe Road-14.7km on Force Account		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	16,170.00
<i>Lower Local Services</i>				
Sector: Education				121,358.62
LG Function: Pre-Primary and Primary Education				53,831.62
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,836.50
LCII: Bijengye				
Construction of 5 Lined VIP at Kyabugimbi ps		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
LCII: kitwe				
5 Lined VIP Larine at Kitwe PS		Conditional Grant to SFG	231001 Non-Residential Buildings	1,836.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,995.12
LCII: Bijengye				
Nyakabanga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,956.16
Bujaaga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,032.84
Kihire		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,685.97
LCII: kajunju				
Mukora		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,044.20
Karyango		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,157.78
Kyamiko		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,649.05
LCII: Katikamwe				
Kihumuro		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,348.04
Katikamwe		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,262.85
Rwikiro		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,555.34
Kyabugimbi		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,281.89

Vote: 506 Bushenyi 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: kitwe				
Kitwe		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,805.66
Buhimba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,674.19
LCII: Kyeigombe				
Kiboona		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,541.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,527.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,527.00
LCII: Katikamwe				
Kyabugimbi SS		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	67,527.00
<i>Lower Local Services</i>				
LCIII: Kyamuhunga		LCIV: Igara		438,483.98
Sector: Agriculture				134,550.41
LG Function: Agricultural Advisory Services				99,915.11
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,915.11
LCII: Kyamuhunga				
Kyamuhunga		Not Specified	263102 LG Unconditional grants(current)	99,915.11
<i>Lower Local Services</i>				
LG Function: District Production Services				34,635.30
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,000.00
LCII: Kabingo				
Honey collection centre Completing construction of honey collection centre		Conditional Grant to Agric. Ext Salaries	231007 Other	15,000.00
Output: Slaughter slab construction				19,635.30
LCII: Kabingo				
Construction of Butare Slaughter slab		Conditional Grant to Agric. Ext Salaries	231007 Other	19,635.30
<i>Capital Purchases</i>				
Sector: Works and Transport				6,215.38
LG Function: District, Urban and Community Access Roads				6,215.38
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,215.38
LCII: Kyamuhunga				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,215.38

Vote: 506 Bushenyi 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>Lower Local Services</i>				
Sector: Education				162,938.82
LG Function: Pre-Primary and Primary Education				64,169.82
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,000.00
LCII: Kyamuhunga				
5 Lined VIP Latrine at St Marys PS		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,169.82
LCII: Kabingo				
Rwashetsya		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,010.12
Kyeikamba		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,720.05
Kabingo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,697.33
Butinde		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,447.43
LCII: Kakoni				
Kakoni		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,438.92
LCII: Kyamuhunga				
St. Marys		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,131.38
Ryamarembo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,098.15
Kyamuhunga Central		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,876.23
LCII: Mashonga				
Kibazi		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,901.79
Kyamabaare		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,171.56
Mashonga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,035.68
Nyakazinga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,055.55

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tea Estate		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,654.73
LCII: Nshumi				
Kanyamurera		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,035.68
Swazi		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,725.73
Ryamuhuga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,282.73
Nshumi		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,345.20
Nyampungye		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,541.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				98,769.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,769.00
LCII: Kyamuhunga				
Kyamuhunga SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	98,769.00
<i>Lower Local Services</i>				
Sector: Health				81,599.36
LG Function: Primary Healthcare				81,599.36
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				78,633.70
LCII: Kyamuhunga				
Comboni Hospital Kyamuhunga	Comboni Hospital Kyamuhunga	Conditional Grant to PHC- Non wage	263202 LG Unconditional grants(capital)	78,633.70
Output: NGO Basic Healthcare Services (LLS)				2,965.66
LCII: Kyamuhunga				
Ankole Factory HC II	Tea estate	PHC	263104 Transfers to other gov't units(current)	2,965.66
<i>Lower Local Services</i>				
Sector: Water and Environment				53,180.00
LG Function: Rural Water Supply and Sanitation				53,180.00
<i>Capital Purchases</i>				
Output: Other Capital				2,500.00
LCII: Kibazi				
Provision of Domestic Rain Water Harvesting system at Nyakazinga P/S in Kyamuhunga SubCounty		Conditional transfer for Rural Water	231007 Other	2,500.00

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of public latrines in RGCs				11,000.00
LCII: Kyamuhunga				
Construction of RGC Public Latrine		Conditional transfer for	231007 Other Rural Water	11,000.00
Output: Spring protection				18,000.00
LCII: Kabingo				
Construction of Spring Tank at Rwansetsya	Rwansetsya	Conditional transfer for	231007 Other Rural Water	4,500.00
LCII: Mashonga				
Construction of spring tank at Karumuyari	Kibingo	Conditional transfer for	231007 Other Rural Water	4,500.00
LCII: Swazi				
Construction of Protected Spring at Kabahungiriro	Swazi 1	Conditional transfer for	231007 Other Rural Water	4,500.00
Construction of Spring Tank at Kyampwembwe	Kyampwembwe	Conditional transfer for	231007 Other Rural Water	4,500.00
Output: Shallow well construction				21,680.00
LCII: Kabingo				
Construction of Shallow well at Kabwituka/Progressive	Rubare	Conditional transfer for	231007 Other Rural Water	5,420.00
Construction of Shallow well at Rubuzagye	Rubuzagye	Conditional transfer for	231007 Other Rural Water	5,420.00
Construction of Shallow well at Katooyo	Rwansesya	Conditional transfer for	231007 Other Rural Water	5,420.00
LCII: Swazi				
Construction of Shallow well at Mutera	Kajugangoma	Conditional transfer for	231007 Other Rural Water	5,420.00
<i>Capital Purchases</i>				
LCIII: Kyeizooba		<i>LCIV: Igara</i>		344,744.03
Sector: Agriculture				105,334.59
<i>LG Function: Agricultural Advisory Services</i>				<i>105,334.59</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,334.59
LCII: Nyamiyaga				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	105,334.59
<i>Lower Local Services</i>				
Sector: Works and Transport				10,818.24
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,818.24</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,988.24
LCII: Kitwe				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,988.24
Output: District Roads Maintenance (URF)				5,830.00

Vote: 506 Bushenyi 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: Nyamiyaga				
Grading of Runyinya-Kyeizooba Road-5.3km on Force Account		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,830.00
<i>Lower Local Services</i>				
Sector: Education				132,659.20
LG Function: Pre-Primary and Primary Education				52,832.20
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				3,680.25
LCII: Kitwe				
supervision of completed SFG projects		Conditional Grant to SFG	231001 Non-Residential Buildings	2,762.00
Retention of 5 Lined VIP Larine at Nyamishundo PS		Conditional Grant to SFG	231001 Non-Residential Buildings	918.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,151.95
LCII: Buyanja				
Buyanja		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,214.58
Nyamitooma		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,220.26
LCII: Bwera				
Bwera		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,379.28
Ntungamo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,189.02
LCII: Karaaro				
Karaaro		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,211.74
Kyamacumu		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,677.87
Mungonya		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,143.59
Bunura		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,081.11
LCII: Kitagata				
Mwengura		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,563.86

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakamba		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,106.67
Kabuba		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,242.98
Rwenyena		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,120.87
LCII: Kitwe				
Rwagasha		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,584.16
Kyamuzoora		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,771.58
Rwentuha		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,984.14
Rubingo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,851.10
Ncucumo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,296.93
LCII: Nyamiyaga				
Kyeizooba		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,379.28
Runyinya II		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,021.48
LCII: Rutooma				
Nyabutobo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,277.05
Nyamirima		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,041.36
Kantojo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,862.45
Mbatamo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,930.61
<i>Lower Local Services</i>				
LG Function: Secondary Education				79,827.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				79,827.00
LCII: Kitagata				
Mwengura SS		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	79,827.00

Vote: 506 Bushenyi 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>Lower Local Services</i>				
Sector: Health				85,092.00
<i>LG Function: Primary Healthcare</i>				<i>85,092.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				85,092.00
LCII: Nyamiyaga				
Nyamiyaga HC II	Nyamiyaga HC 2	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	85,092.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,840.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,840.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Kitwe				
Construction of Shallow well at Mbayiwa's	Kancucu	Conditional transfer for Rural Water	231007 Other	5,420.00
LCII: Rutooma				
Construction of Shallow well at St Gonzaga	Rwentuha	Conditional transfer for Rural Water	231007 Other	5,420.00
<i>Capital Purchases</i>				
LCIII: Nyabubare		LCIV: Igara		441,641.98
Sector: Agriculture				94,495.67
<i>LG Function: Agricultural Advisory Services</i>				<i>94,495.67</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,495.67
LCII: Nyabubare				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	94,495.67
<i>Lower Local Services</i>				
Sector: Works and Transport				65,708.64
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,708.64</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				33,109.16
LCII: Nyarugote				
Construction of Nyarugote Bridge		LGMSD (Former LGDP)	231003 Roads and Bridges	33,109.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,299.48
LCII: Nyabubare				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,299.48
Output: District Roads Maintenance (URF)				25,300.00
LCII: Nyabubare				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading of Kizinda-Nyabubare-Ncwera 1 Bridge Road-12km on Force Account LCII: Nyarugote		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	13,200.00
Grading of Nyabubare-Kashozi-Nyarugote Road-11km on Force Account		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	12,100.00
<i>Lower Local Services</i>				
Sector: Education				260,597.67
<i>LG Function: Pre-Primary and Primary Education</i>				53,882.67
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Bijengye				1,302.00
Retention 5 Lined VIP Larine at Kigoma PS <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,302.00
Output: Primary Schools Services UPE (LLS) LCII: Kahungye				52,580.67
Nyakantutu		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,561.02
Kahungye		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,748.44
Rurama LCII: Kigoma		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,285.57
Rwakashoma		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,941.54
Kigoma		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,015.80
St.Andrews LCII: Kizinda		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,947.22
Kizinda		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,848.26
Kakoma LCII: Nkanga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,083.95
Nkanga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,316.81

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyegyero		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,458.79
Birimbi Model		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,273.79
Kabande		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,768.32
LCII: Nyabubare				
Kihungye		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,941.54
Kashozi		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,910.31
Nyaruntutu		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,998.76
Nyakatooma III		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,935.86
Kyanyakatura		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,580.48
Rugaga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,515.59
Nyabitote		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,827.96
LCII: Nyarugote				
Nyarugote		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,620.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				206,715.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				206,715.00
LCII: Kigoma				
Uphill College Kigoma		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	26,790.00
Bishop Ogez H S		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	153,135.00
LCII: Kizinda				
Kizinda Parents		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	26,790.00
<i>Lower Local Services</i>				
Sector: Health				5,000.00
LG Function: Primary Healthcare				5,000.00

Vote: 506 Bushenyi 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>				
Output: Other Capital				5,000.00
LCII: Kahungye				
Construction of Bathroom at Nyabubare HC III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				15,840.00
LG Function: Rural Water Supply and Sanitation				15,840.00
<i>Capital Purchases</i>				
Output: Spring protection				5,000.00
LCII: Kahungye				
Construction of Protected Spring at Oruhita ii	Kahendero	Conditional transfer for Rural Water	231007 Other	2,500.00
LCII: Nkanga				
Construction of Protected Spring at Nyakagongo	Nyakashojwa B	Conditional transfer for Rural Water	231007 Other	2,500.00
Output: Shallow well construction				10,840.00
LCII: Kahungye				
Construction of Shallow well at Omulugogo P/S	Bukuba	Conditional transfer for Rural Water	231007 Other	5,420.00
Construction of Shallow well at Muhungye	Nkuuna ii	Conditional transfer for Rural Water	231007 Other	5,420.00
<i>Capital Purchases</i>				
LCIII: Nyakabirizi Division		LCIV: Igara		89,587.33
Sector: Agriculture				83,656.79
LG Function: Agricultural Advisory Services				83,656.79
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,656.79
LCII: Kibare				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	83,656.79
<i>Lower Local Services</i>				
Sector: Health				5,930.54
LG Function: Primary Healthcare				5,930.54
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,930.54
LCII: Mazinga				
Rukararwe	Rukararwe	PHC	263104 Transfers to other gov't units(current)	2,965.27
LCII: Rwenjeru				
Katungu WAD HC II	Rwenjeru Church of Uganda	PHC	263104 Transfers to other gov't units(current)	2,965.27
<i>Lower Local Services</i>				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Others		<i>LCIV: Igara</i>		268,501.49
Sector: Works and Transport				173,160.24
<i>LG Function: District, Urban and Community Access Roads</i>				<i>173,160.24</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				30,051.00
LCII: Others				
Formation and Training of Infrastructure Management Committees for Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	10,551.00
Monitoring and Supervision of Rural Infrastructures in Ibaare,Bitooma and Ruhumuro		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	19,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				143,109.24
LCII: Others				
Retentions on Culverts Installation and repair of Bridges		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,330.74
Installation of Culverts on District Feeder Roads-20 Lines		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	40,000.00
District Feeder Roads Routine Maintenance-301km		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	100,778.50
<i>Lower Local Services</i>				
Sector: Education				74,756.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,756.25</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				74,756.25
LCII: Others				
Supervision of SFG projects in the district		Conditional Grant to SFG	231001 Non-Residential Buildings	4,756.25
Presidential pledge toward Laboratory at Kitagata SS in Sheema District		Conditional Grant to SFG	231001 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
Sector: Health				9,585.00
<i>LG Function: Primary Healthcare</i>				<i>9,585.00</i>
<i>Capital Purchases</i>				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Not Specified				9,585.00
Retention & Monitoring costs		Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,585.00
<i>Capital Purchases</i>				
Sector: Water and Environment				11,000.00
LG Function: Rural Water Supply and Sanitation				11,000.00
<i>Capital Purchases</i>				
Output: Other Capital LCII: Others				11,000.00
Retentions for completed works		Conditional transfer for Rural Water	231007 Other	11,000.00
<i>Capital Purchases</i>				
LCIII: Ruhumuro		LCIV: Igara		324,504.58
Sector: Agriculture				83,656.79
LG Function: Agricultural Advisory Services				83,656.79
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Ruhumuro				83,656.79
Not Specified		Not Specified	263102 LG Unconditional grants(current)	83,656.79
<i>Lower Local Services</i>				
Sector: Works and Transport				21,273.23
LG Function: District, Urban and Community Access Roads				21,273.23
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Ruhumuro				3,673.23
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	3,673.23
Output: District Roads Maintenance (URF) LCII: Ruhumuro				17,600.00
Grading of Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km on Force Account		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	17,600.00
<i>Lower Local Services</i>				
Sector: Education				113,266.29
LG Function: Pre-Primary and Primary Education				45,022.29
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Ruhumuro				18,365.00
5 Lined VIP Latrine at Kikoroijo PS		Conditional Grant to SFG	231001 Non-Residential Buildings	18,365.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bugaara				26,657.29

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kacwamba		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,572.38
Nyamyerande		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,234.46
LCII: Burungira				
Kasa		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,010.12
Burungira		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,703.43
Karama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,262.85
LCII: Nyeibingo				
Kikoroiyo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,012.96
Ruhumuro		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,106.67
Nyeibingo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,867.71
Kayanga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,990.25
LCII: Ruhumuro				
St Ambrose		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,186.18
Bugaara		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,873.39
Nyakabaare		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,836.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,244.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,244.00
LCII: Burungira				
Comboni SS Burungira		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	68,244.00
<i>Lower Local Services</i>				
Sector: Health				106,308.27
LG Function: Primary Healthcare				106,308.27
<i>Capital Purchases</i>				
Output: Other Capital				25,000.00

Vote: 506 Bushenyi 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: Ruhumuro				
Placenta Pit, waste disposal, & water borne toilet at Ruhumuro		Conditional Grant to PHC - development	231001 Non-Residential Buildings	25,000.00
Output: Staff houses construction and rehabilitation				70,000.00
LCII: Ruhumuro				
Construction of a semi-detached staff House at Ruhumuro	Kajunju HCII hqrs	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Output: Maternity ward construction and rehabilitation				8,343.00
LCII: Ruhumuro				
Completion of Maternity at Ruhumuro HC	Ruhumuro HC	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,965.27
LCII: Ruhumuro				
Burungira HC III	Kikoreijo	PHC	263104 Transfers to other gov't units(current)	2,965.27
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		180,000.00
Sector: Education				180,000.00
LG Function: Secondary Education				180,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				180,000.00
LCII: Not Specified				
List of beneficiiry schools not given to the district by MoES		Not Specified	231002 Residential Buildings	180,000.00
<i>Capital Purchases</i>				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bitooma		<i>LCIV: Igara</i>		344,648.72
Sector: Agriculture				94,495.67
<i>LG Function: Agricultural Advisory Services</i>				<i>94,495.67</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,495.67
LCII: Bitooma				
Bitooma		Not Specified	263102 LG Unconditional grants(current)	94,495.67
<i>Lower Local Services</i>				
Sector: Works and Transport				3,650.32
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,650.32</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,650.32
LCII: Bitooma				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	3,650.32
<i>Lower Local Services</i>				
Sector: Education				221,152.19
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,445.19</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				28,000.00
LCII: Bitooma				
Construction of a 3-in one Teachers and 2stance VIP latrine at Rushobe P/S		LGMSD (Former LGDP)	231007 Other	28,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,445.19
LCII: Bitooma				
Kayengo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,737.08
Bubaare		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,504.23
Bitooma Cope		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,584.16
Nyampiki		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,555.34
Rushobe		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,967.52
LCII: Nyanga				
Kakira		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,100.99

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyamamari		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,902.21
Nyamishundo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,089.21
Nyanga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,004.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				172,707.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				172,707.00
LCII: Bitooma				
St Francis SS Bitooma		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	56,472.00
LCII: Nyabubare				
Nyabubaare SS		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	116,235.00
<i>Lower Local Services</i>				
Sector: Health				5,930.54
LG Function: Primary Healthcare				5,930.54
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,930.54
LCII: Bitooma				
Bitooma HC III	Catholic Parish	PHC	263104 Transfers to other gov't units(current)	5,930.54
<i>Lower Local Services</i>				
Sector: Water and Environment				19,420.00
LG Function: Rural Water Supply and Sanitation				19,420.00
<i>Capital Purchases</i>				
Output: Spring protection				14,000.00
LCII: Bitooma				
Construction of Protected Spring at Rwanziro	Rwanziro	Conditional transfer for	231007 Other Rural Water	4,500.00
LCII: Kashambya				
Construction of Protected Spring at Ekiruumo	Kashambya	Conditional transfer for	231007 Other Rural Water	2,500.00
LCII: Ngorora				
Construction of Spring Tank at Kimuri	Kyakaterera	Conditional transfer for	231007 Other Rural Water	4,500.00
Construction of Protected Spring at Mutoojo	Mushakira	Conditional transfer for	231007 Other Rural Water	2,500.00
Output: Shallow well construction				5,420.00
LCII: Ngorora				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Shallow well at Keishunga	Ryeshera	Conditional transfer for Rural Water	231007 Other	5,420.00
<i>Capital Purchases</i>				
LCIII: Bumbaire		<i>LCIV: Igara</i>		257,892.58
Sector: Agriculture				83,656.79
<i>LG Function: Agricultural Advisory Services</i>				83,656.79
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,656.79
LCII: Bumbaire				
Bumbaire		Not Specified	263102 LG Unconditional grants(current)	83,656.79
<i>Lower Local Services</i>				
Sector: Works and Transport				21,569.95
<i>LG Function: District, Urban and Community Access Roads</i>				21,569.95
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,071.95
LCII: Bumbaire				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,071.95
Output: District Roads Maintenance (URF)				15,498.00
LCII: Bumbaire				
Grading of Bumbaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km on Force Account		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,400.00
Grading of Nyaruzinga-Bumbaire-Kitabi Road-10km on Force Account		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	11,098.00
<i>Lower Local Services</i>				
Sector: Education				147,665.85
<i>LG Function: Pre-Primary and Primary Education</i>				82,916.52
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				57,000.00
LCII: Kiyaga				
Construction of 5 lined VIP at Numba ps		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
LCII: Numba				
Construction of 5 Lined VIP Latrine at Katonya ps		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
Construction of 5 lined VIP at Katonya ps		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,916.52
LCII: Bumbaire				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwemiyonga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,845.42
Nyandozo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,271.37
Kitakuka		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,032.84
Bumbaire PS		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,827.53
Kabushaho		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,586.58
LCII: Kibaare				
Kacuncu		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,836.90
LCII: Kiyaga				
Katonya		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,964.68
Kabakama		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,507.07
Nyamizi		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,240.14
Numba		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,532.63
Kiyaga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,271.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,749.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,749.33
LCII: Bumbaire				
Rwakatende SS		Conditional transfers to School Inspection Grant	263306 Conditional transfers to Secondary Schools	64,749.33
<i>Lower Local Services</i>				
Sector: Health				5,000.00
LG Function: Primary Healthcare				5,000.00
<i>Capital Purchases</i>				
Output: Other Capital				5,000.00
LCII: Kiyaga				
Construction of a VIP latrine at Kabushaho	Kabushaho health centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Central Division		<i>LCIV: Igara</i>		243,096.91
Sector: Agriculture				94,495.67
<i>LG Function: Agricultural Advisory Services</i>				<i>94,495.67</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,495.67
LCII: Ward II				
24,079,532		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	94,495.67
<i>Lower Local Services</i>				
Sector: Education				4,670.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,670.70</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				4,670.70
LCII: Ward II				
Maintenance of District stadium		Locally Raised Revenues	231007 Other	4,670.70
<i>Capital Purchases</i>				
Sector: Health				5,930.54
<i>LG Function: Primary Healthcare</i>				<i>5,930.54</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,930.54
LCII: Ward II				
Bushenyi Medical Centre HC III	Bwatogo	PHC	263104 Transfers to other gov't units(current)	5,930.54
<i>Lower Local Services</i>				
Sector: Water and Environment				12,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: Ward II				
Purchase of Motor Cycle	BLG hqtrs	Conditional transfer for Rural Water	231004 Transport Equipment	12,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				126,000.00
<i>LG Function: District and Urban Administration</i>				<i>45,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				45,000.00
LCII: Ward II				
Purchase of a Vehicle	District headquarters	District Unconditional Grant - Non Wage	231004 Transport Equipment	45,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>81,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				81,000.00
LCII: Ward II				
Procurement of Vehicle	District Hqtrs	District Unconditional Grant - Non Wage	231004 Transport Equipment	81,000.00

Vote: 506 Bushenyi 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>				
LCIII: Ibaare		<i>LCIV: Igara</i>		208,020.46
Sector: Agriculture				83,656.79
<i>LG Function: Agricultural Advisory Services</i>				<i>83,656.79</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,656.79
LCII: Ibaare				
Ibaare		Not Specified	263102 LG Unconditional grants(current)	83,656.79
<i>Lower Local Services</i>				
Sector: Works and Transport				2,533.96
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,533.96</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,533.96
LCII: Ibaare				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	2,533.96
<i>Lower Local Services</i>				
Sector: Education				18,216.41
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,216.41</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,216.41
LCII: Ibaare				
Ibaare PS		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,600.78
Ibaare Girls		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,291.25
Kitabi Girls		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,538.31
LCII: Kainamo				
Kainamo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,316.81
Kainamo COPE		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,544.41
LCII: Kyamugabo				
Bwoma PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,174.82
Kagari		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,089.63
LCII: Ryeishe				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitab Demo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,660.41
<i>Lower Local Services</i>				
Sector: Water and Environment				103,613.30
LG Function: Rural Water Supply and Sanitation				103,613.30
<i>Capital Purchases</i>				
Output: Spring protection				4,500.00
LCII: Kyamugabo				
Construction of Spring Tank at Kibumba	Ishunga	Conditional transfer for Rural Water	231007 Other	4,500.00
Output: Construction of piped water supply system				99,113.30
LCII: Kyamugabo				
Rutooma Gravity Flow Scheme(Phase 1) Completion		Conditional transfer for Rural Water	231007 Other	99,113.30
<i>Capital Purchases</i>				
LCIII: Ishaka Division		LCIV: Igara		707,223.65
Sector: Agriculture				83,656.79
LG Function: Agricultural Advisory Services				83,656.79
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,656.79
LCII: Town Ward				
Ishaka Division		Not Specified	263102 LG Unconditional grants(current)	83,656.79
<i>Lower Local Services</i>				
Sector: Health				623,566.87
LG Function: Primary Healthcare				623,566.87
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				623,566.87
LCII: Ward IV				
Ishaka Hospital	Ishaka adventist Hospital	Conditional Grant to PHC- Non wage	263202 LG Unconditional grants(capital)	129,417.75
Ishaka School of Nursing	Ishak School of Nursing	Conditional Grant to PHC- Non wage	263202 LG Unconditional grants(capital)	11,000.23
Kampala International University Research		Conditional Grant to PHC- Non wage	263202 LG Unconditional grants(capital)	109,954.93
Kampala International University Teaching Hospital	KIU TH	Conditional Grant to PHC- Non wage	263202 LG Unconditional grants(capital)	373,193.96
<i>Lower Local Services</i>				
LCIII: Kakanju		LCIV: Igara		300,041.36
Sector: Agriculture				93,876.16
LG Function: Agricultural Advisory Services				90,276.16
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,276.16

Vote: 506 Bushenyi 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: Kakanju				
Kakanju		Not Specified	263102 LG Unconditional grants(current)	90,276.16
<i>Lower Local Services</i>				
LG Function: District Production Services				3,600.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				3,600.00
LCII: Katunga				
Completion of kashanda slaughter slab		Conditional Grant to Agric. Ext Salaries	231007 Other	3,600.00
<i>Capital Purchases</i>				
Sector: Works and Transport				12,369.51
LG Function: District, Urban and Community Access Roads				12,369.51
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,669.51
LCII: Kakanju				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,669.51
Output: District Roads Maintenance (URF)				7,700.00
LCII: Kakanju				
Grading of Ryamabengwa-Kakanju-Kashanda Road-7km		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	7,700.00
<i>Lower Local Services</i>				
Sector: Education				123,232.81
LG Function: Pre-Primary and Primary Education				49,555.81
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,256.00
LCII: Kakanju				
5 Lined VIP Larine at Kakanju PS		Conditional Grant to SFG	231001 Non-Residential Buildings	18,256.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,299.81
LCII: Kabaare				
Kabaare PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,907.47
Kabaare COPE		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,905.05
LCII: Kakanju				
Kajunju		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,180.50
Kakanju PS		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,350.88

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyantobo PS		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,490.03
Katunga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,100.57
LCII: Katunga				
Kigondo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,978.46
Nombe		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,433.24
Kemitaha		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,143.59
LCII: Kitojo				
Kiyagaara		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,367.92
Munanura		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,115.19
LCII: Rushinya				
Nyarurambi PS		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,152.10
Nyakabingo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,174.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				73,677.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				73,677.00
LCII: Kakanju				
Kakanju Voc SS		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	73,677.00
<i>Lower Local Services</i>				
Sector: Health				50,392.88
LG Function: Primary Healthcare				50,392.88
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				47,428.00
LCII: Kakanju				
Completion of a staff house at Kakanju HC		Conditional Grant to PHC - development	231002 Residential Buildings	47,428.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,964.88
LCII: Kabaare				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakanju UMSC HC II	Kabaare	PHC	263104 Transfers to other gov't units(current)	2,964.88

Lower Local Services

Sector: Water and Environment **20,170.00**

LG Function: Rural Water Supply and Sanitation **20,170.00**

Capital Purchases

Output: Spring protection **9,500.00**

LCII: Kakanju

Construction of Protected Spring at Kyentobo	Kyentobo	Conditional transfer for Rural Water	231007 Other	2,500.00
---	----------	--------------------------------------	--------------	----------

LCII: Katunga

Construction of Spring Tank at Bamuhiga's Valley	Nombe A	Conditional transfer for Rural Water	231007 Other	4,500.00
---	---------	--------------------------------------	--------------	----------

Construction of Protected Spring at Kabakyenga	Nombe A	Conditional transfer for Rural Water	231007 Other	2,500.00
---	---------	--------------------------------------	--------------	----------

Output: Shallow well construction **5,420.00**

LCII: Rushinya

Construction of Shallow well at Ryamizingo	Ryamizingo	Conditional transfer for Rural Water	231007 Other	5,420.00
---	------------	--------------------------------------	--------------	----------

Output: Construction of piped water supply system **5,250.00**

LCII: Kabaare

Rehabilitation of Gravity Flow Scheme Taps		Conditional transfer for Rural Water	231007 Other	5,250.00
---	--	--------------------------------------	--------------	----------

Capital Purchases

LCIII: Kyabugimbi **229,585.03**

LCIV: Igara

Sector: Agriculture **89,076.21**

LG Function: Agricultural Advisory Services **89,076.21**

Lower Local Services

Output: LLG Advisory Services (LLS) **89,076.21**

LCII: Katikamwe

Kyabugimb	Not Specified	263102 LG Unconditional grants(current)		89,076.21
------------------	---------------	---	--	-----------

Lower Local Services

Sector: Works and Transport **19,150.20**

LG Function: District, Urban and Community Access Roads **19,150.20**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **2,980.20**

LCII: Katikamwe

Not Specified	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance		2,980.20
----------------------	----------------------------	--	--	----------

Output: District Roads Maintenance (URF) **16,170.00**

LCII: Katikamwe

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading of Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe Road-14.7km on Force Account		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	16,170.00
<i>Lower Local Services</i>				
Sector: Education				121,358.62
LG Function: Pre-Primary and Primary Education				53,831.62
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,836.50
LCII: Bijengye				
Construction of 5 Lined VIP at Kyabugimbi ps		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
LCII: kitwe				
5 Lined VIP Larine at Kitwe PS		Conditional Grant to SFG	231001 Non-Residential Buildings	1,836.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,995.12
LCII: Bijengye				
Nyakabanga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,956.16
Bujaaga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,032.84
Kihire		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,685.97
LCII: kajunju				
Mukora		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,044.20
Karyango		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,157.78
Kyamiko		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,649.05
LCII: Katikamwe				
Kihumuro		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,348.04
Katikamwe		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,262.85
Rwikiriro		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,555.34
Kyabugimbi		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,281.89

Vote: 506 Bushenyi 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: kitwe				
Kitwe		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,805.66
Buhimba		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,674.19
LCII: Kyeigombe				
Kiboona		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,541.14
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,527.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,527.00
LCII: Katikamwe				
Kyabugimbi SS		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	67,527.00
<i>Lower Local Services</i>				
LCIII: Kyamuhunga		<i>LCIV: Igara</i>		438,483.98
Sector: Agriculture				134,550.41
LG Function: Agricultural Advisory Services				99,915.11
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,915.11
LCII: Kyamuhunga				
Kyamuhunga		Not Specified	263102 LG Unconditional grants(current)	99,915.11
<i>Lower Local Services</i>				
LG Function: District Production Services				34,635.30
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				15,000.00
LCII: Kabingo				
Honey collection centre Completing construction of honey collection centre		Conditional Grant to Agric. Ext Salaries	231007 Other	15,000.00
Output: Slaughter slab construction				19,635.30
LCII: Kabingo				
Construction of Butare Slaughter slab		Conditional Grant to Agric. Ext Salaries	231007 Other	19,635.30
<i>Capital Purchases</i>				
Sector: Works and Transport				6,215.38
LG Function: District, Urban and Community Access Roads				6,215.38
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,215.38
LCII: Kyamuhunga				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,215.38

Vote: 506 Bushenyi 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>Lower Local Services</i>				
Sector: Education				162,938.82
LG Function: Pre-Primary and Primary Education				64,169.82
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,000.00
LCII: Kyamuhunga				
5 Lined VIP Latrine at St Marys PS		Conditional Grant to SFG	231001 Non-Residential Buildings	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,169.82
LCII: Kabingo				
Rwashetsya		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,010.12
Kyeikamba		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,720.05
Kabingo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,697.33
Butinde		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,447.43
LCII: Kakoni				
Kakoni		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,438.92
LCII: Kyamuhunga				
St. Marys		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,131.38
Ryamarembo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,098.15
Kyamuhunga Central		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,876.23
LCII: Mashonga				
Kibazi		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,901.79
Kyamabaare		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,171.56
Mashonga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,035.68
Nyakazinga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,055.55

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tea Estate		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,654.73
LCII: Nshumi				
Kanyamurera		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,035.68
Swazi		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,725.73
Ryamuhuga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,282.73
Nshumi		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,345.20
Nyampungye		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,541.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				98,769.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,769.00
LCII: Kyamuhunga				
Kyamuhunga SS		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	98,769.00
<i>Lower Local Services</i>				
Sector: Health				81,599.36
LG Function: Primary Healthcare				81,599.36
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				78,633.70
LCII: Kyamuhunga				
Comboni Hospital Kyamuhunga	Comboni Hospital Kyamuhunga	Conditional Grant to PHC- Non wage	263202 LG Unconditional grants(capital)	78,633.70
Output: NGO Basic Healthcare Services (LLS)				2,965.66
LCII: Kyamuhunga				
Ankole Factory HC II	Tea estate	PHC	263104 Transfers to other gov't units(current)	2,965.66
<i>Lower Local Services</i>				
Sector: Water and Environment				53,180.00
LG Function: Rural Water Supply and Sanitation				53,180.00
<i>Capital Purchases</i>				
Output: Other Capital				2,500.00
LCII: Kibazi				
Provision of Domestic Rain Water Harvesting system at Nyakazinga P/S in Kyamuhunga SubCounty		Conditional transfer for Rural Water	231007 Other	2,500.00

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of public latrines in RGCs				11,000.00
LCII: Kyamuhunga				
Construction of RGC Public Latrine		Conditional transfer for	231007 Other Rural Water	11,000.00
Output: Spring protection				18,000.00
LCII: Kabingo				
Construction of Spring Tank at Rwansetsya	Rwansetsya	Conditional transfer for	231007 Other Rural Water	4,500.00
LCII: Mashonga				
Construction of spring tank at Karumuyari	Kibingo	Conditional transfer for	231007 Other Rural Water	4,500.00
LCII: Swazi				
Construction of Protected Spring at Kabahungiriro	Swazi 1	Conditional transfer for	231007 Other Rural Water	4,500.00
Construction of Spring Tank at Kyampwembwe	Kyampwembwe	Conditional transfer for	231007 Other Rural Water	4,500.00
Output: Shallow well construction				21,680.00
LCII: Kabingo				
Construction of Shallow well at Kabwituka/Progressive	Rubare	Conditional transfer for	231007 Other Rural Water	5,420.00
Construction of Shallow well at Rubuzagye	Rubuzagye	Conditional transfer for	231007 Other Rural Water	5,420.00
Construction of Shallow well at Katooyo	Rwansesya	Conditional transfer for	231007 Other Rural Water	5,420.00
LCII: Swazi				
Construction of Shallow well at Mutera	Kajugangoma	Conditional transfer for	231007 Other Rural Water	5,420.00
<i>Capital Purchases</i>				
LCIII: Kyeizooba		<i>LCIV: Igara</i>		344,744.03
Sector: Agriculture				105,334.59
LG Function: Agricultural Advisory Services				105,334.59
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,334.59
LCII: Nyamiyaga				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	105,334.59
<i>Lower Local Services</i>				
Sector: Works and Transport				10,818.24
LG Function: District, Urban and Community Access Roads				10,818.24
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,988.24
LCII: Kitwe				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,988.24
Output: District Roads Maintenance (URF)				5,830.00

Vote: 506 Bushenyi 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: Nyamiyaga				
Grading of Runyinya-Kyeizooba Road-5.3km on Force Account		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,830.00
<i>Lower Local Services</i>				
Sector: Education				132,659.20
LG Function: Pre-Primary and Primary Education				52,832.20
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				3,680.25
LCII: Kitwe				
supervision of completed SFG projects		Conditional Grant to SFG	231001 Non-Residential Buildings	2,762.00
Retention of 5 Lined VIP Larine at Nyamishundo PS		Conditional Grant to SFG	231001 Non-Residential Buildings	918.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,151.95
LCII: Buyanja				
Buyanja		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,214.58
Nyamitooma		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,220.26
LCII: Bwera				
Bwera		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,379.28
Ntungamo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,189.02
LCII: Karaaro				
Karaaro		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,211.74
Kyamacumu		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,677.87
Mungonya		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,143.59
Bunura		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,081.11
LCII: Kitagata				
Mwengura		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,563.86

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakamba		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,106.67
Kabuba		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,242.98
Rwenyena		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,120.87
LCII: Kitwe				
Rwagasha		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,584.16
Kyamuzoora		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,771.58
Rwentuha		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,984.14
Rubingo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,851.10
Ncucumo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,296.93
LCII: Nyamiyaga				
Kyeizooba		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,379.28
Runyinya II		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,021.48
LCII: Rutooma				
Nyabutobo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,277.05
Nyamirima		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,041.36
Kantojo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,862.45
Mbatamo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,930.61
<i>Lower Local Services</i>				
LG Function: Secondary Education				79,827.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				79,827.00
LCII: Kitagata				
Mwengura SS		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	79,827.00

Vote: 506 Bushenyi 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>Lower Local Services</i>				
Sector: Health				85,092.00
<i>LG Function: Primary Healthcare</i>				<i>85,092.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				85,092.00
LCII: Nyamiyaga				
Nyamiyaga HC II	Nyamiyaga HC 2	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	85,092.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,840.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,840.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				10,840.00
LCII: Kitwe				
Construction of Shallow well at Mbayiwa's	Kancucu	Conditional transfer for Rural Water	231007 Other	5,420.00
LCII: Rutooma				
Construction of Shallow well at St Gonzaga	Rwentuha	Conditional transfer for Rural Water	231007 Other	5,420.00
<i>Capital Purchases</i>				
LCIII: Nyabubare		LCIV: Igara		441,641.98
Sector: Agriculture				94,495.67
<i>LG Function: Agricultural Advisory Services</i>				<i>94,495.67</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,495.67
LCII: Nyabubare				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	94,495.67
<i>Lower Local Services</i>				
Sector: Works and Transport				65,708.64
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,708.64</i>
<i>Capital Purchases</i>				
Output: Bridge Construction				33,109.16
LCII: Nyarugote				
Construction of Nyarugote Bridge		LGMSD (Former LGDP)	231003 Roads and Bridges	33,109.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,299.48
LCII: Nyabubare				
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	7,299.48
Output: District Roads Maintenance (URF)				25,300.00
LCII: Nyabubare				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading of Kizinda-Nyabubare-Ncwera 1 Bridge Road-12km on Force Account LCII: Nyarugote		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	13,200.00
Grading of Nyabubare-Kashozi-Nyarugote Road-11km on Force Account		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	12,100.00
<i>Lower Local Services</i>				
Sector: Education				260,597.67
LG Function: Pre-Primary and Primary Education				53,882.67
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Bijengye				1,302.00
Retention 5 Lined VIP Larine at Kigoma PS <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,302.00
Output: Primary Schools Services UPE (LLS) LCII: Kahungye				52,580.67
Nyakantutu		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,561.02
Kahungye		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,748.44
Rurama LCII: Kigoma		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,285.57
Rwakashoma		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,941.54
Kigoma		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,015.80
St.Andrews LCII: Kizinda		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,947.22
Kizinda		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,848.26
Kakoma LCII: Nkanga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,083.95
Nkanga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,316.81

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyegyero		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,458.79
Birimbi Model		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,273.79
Kabande		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,768.32
LCII: Nyabubare				
Kihungye		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,941.54
Kashozi		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,910.31
Nyaruntutu		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,998.76
Nyakatooma III		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,935.86
Kyanyakatura		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,580.48
Rugaga		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,515.59
Nyabitote		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,827.96
LCII: Nyarugote				
Nyarugote		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,620.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				206,715.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				206,715.00
LCII: Kigoma				
Uphill College Kigoma		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	26,790.00
Bishop Ogez H S		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	153,135.00
LCII: Kizinda				
Kizinda Parents		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	26,790.00
<i>Lower Local Services</i>				
Sector: Health				5,000.00
LG Function: Primary Healthcare				5,000.00

Vote: 506 Bushenyi 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>				
Output: Other Capital				5,000.00
LCII: Kahungye				
Construction of Bathroom at Nyabubare HC III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				15,840.00
LG Function: Rural Water Supply and Sanitation				15,840.00
<i>Capital Purchases</i>				
Output: Spring protection				5,000.00
LCII: Kahungye				
Construction of Protected Spring at Oruhita ii	Kahendero	Conditional transfer for Rural Water	231007 Other Rural Water	2,500.00
LCII: Nkanga				
Construction of Protected Spring at Nyakagongo	Nyakashojwa B	Conditional transfer for Rural Water	231007 Other Rural Water	2,500.00
Output: Shallow well construction				10,840.00
LCII: Kahungye				
Construction of Shallow well at Omulugogo P/S	Bukuba	Conditional transfer for Rural Water	231007 Other Rural Water	5,420.00
Construction of Shallow well at Muhungye	Nkuuna ii	Conditional transfer for Rural Water	231007 Other Rural Water	5,420.00
<i>Capital Purchases</i>				
LCIII: Nyakabirizi Division		LCIV: Igara		89,587.33
Sector: Agriculture				83,656.79
LG Function: Agricultural Advisory Services				83,656.79
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,656.79
LCII: Kibare				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	83,656.79
<i>Lower Local Services</i>				
Sector: Health				5,930.54
LG Function: Primary Healthcare				5,930.54
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,930.54
LCII: Mazinga				
Rukararwe	Rukararwe	PHC	263104 Transfers to other gov't units(current)	2,965.27
LCII: Rwenjeru				
Katungu WAD HC II	Rwenjeru Church of Uganda	PHC	263104 Transfers to other gov't units(current)	2,965.27
<i>Lower Local Services</i>				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Others		<i>LCIV: Igara</i>		268,501.49
Sector: Works and Transport				173,160.24
<i>LG Function: District, Urban and Community Access Roads</i>				<i>173,160.24</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				30,051.00
LCII: Others				
Formation and Training of Infrastructure Management Committees for Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	10,551.00
Monitoring and Supervision of Rural Infrastructures in Ibaare,Bitooma and Ruhumuro		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	19,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				143,109.24
LCII: Others				
Retentions on Culverts Installation and repair of Bridges		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	2,330.74
Installation of Culverts on District Feeder Roads-20 Lines		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	40,000.00
District Feeder Roads Routine Maintenance-301km		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	100,778.50
<i>Lower Local Services</i>				
Sector: Education				74,756.25
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,756.25</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				74,756.25
LCII: Others				
Supervision of SFG projects in the district		Conditional Grant to SFG	231001 Non-Residential Buildings	4,756.25
Presidential pledge toward Laboratory at Kitagata SS in Sheema District		Conditional Grant to SFG	231001 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
Sector: Health				9,585.00
<i>LG Function: Primary Healthcare</i>				<i>9,585.00</i>
<i>Capital Purchases</i>				

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Not Specified				9,585.00
Retention & Monitoring costs		Conditional Grant to PHC - development	231001 Non-Residential Buildings	9,585.00
<i>Capital Purchases</i>				
Sector: Water and Environment				11,000.00
LG Function: Rural Water Supply and Sanitation				11,000.00
<i>Capital Purchases</i>				
Output: Other Capital LCII: Others				11,000.00
Retentions for completed works		Conditional transfer for Rural Water	231007 Other	11,000.00
<i>Capital Purchases</i>				
LCIII: Ruhumuro		LCIV: Igara		324,504.58
Sector: Agriculture				83,656.79
LG Function: Agricultural Advisory Services				83,656.79
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: Ruhumuro				83,656.79
Not Specified		Not Specified	263102 LG Unconditional grants(current)	83,656.79
<i>Lower Local Services</i>				
Sector: Works and Transport				21,273.23
LG Function: District, Urban and Community Access Roads				21,273.23
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Ruhumuro				3,673.23
Not Specified		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	3,673.23
Output: District Roads Maintenance (URF) LCII: Ruhumuro				17,600.00
Grading of Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km on Force Account		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	17,600.00
<i>Lower Local Services</i>				
Sector: Education				113,266.29
LG Function: Pre-Primary and Primary Education				45,022.29
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation LCII: Ruhumuro				18,365.00
5 Lined VIP Latrine at Kikoroijo PS		Conditional Grant to SFG	231001 Non-Residential Buildings	18,365.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bugaara				26,657.29

Vote: 506 Bushenyi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kacwamba		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,572.38
Nyamyerande		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,234.46
LCII: Burungira				
Kasa		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,010.12
Burungira		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,703.43
Karama		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,262.85
LCII: Nyeibingo				
Kikoroijo		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,012.96
Ruhumuro		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,106.67
Nyeibingo		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,867.71
Kayanga		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,990.25
LCII: Ruhumuro				
St Ambrose		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,186.18
Bugaara		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,873.39
Nyakabaare		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	1,836.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,244.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,244.00
LCII: Burungira				
Comboni SS Burungira		Conditional Grant to Secondary Salaries	263306 Conditional transfers to Secondary Schools	68,244.00
<i>Lower Local Services</i>				
Sector: Health				106,308.27
LG Function: Primary Healthcare				106,308.27
<i>Capital Purchases</i>				
Output: Other Capital				25,000.00

Vote: 506 Bushenyi 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: Ruhumuro				
Placenta Pit, waste disposal, & water borne toilet at Ruhumuro		Conditional Grant to PHC - development	231001 Non-Residential Buildings	25,000.00
Output: Staff houses construction and rehabilitation				70,000.00
LCII: Ruhumuro				
Construction of a semi-detached staff House at Ruhumuro	Kajunju HCII hqrs	Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Output: Maternity ward construction and rehabilitation				8,343.00
LCII: Ruhumuro				
Completion of Maternity at Ruhumuro HC	Ruhumuro HC	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,343.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,965.27
LCII: Ruhumuro				
Burungira HC III	Kikoreijo	PHC	263104 Transfers to other gov't units(current)	2,965.27
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		180,000.00
Sector: Education				180,000.00
LG Function: Secondary Education				180,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				180,000.00
LCII: Not Specified				
List of beneficiiry schools not given to the district by MoES		Not Specified	231002 Residential Buildings	180,000.00
<i>Capital Purchases</i>				