

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 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 506 Bushenyi District

Foreword

This Local Government Budget Estimates and work plan was developed as per the Guidelines given by the Ministry of Finance, Planning and Economic Development. This was further developed using the Local Government Output Budgeting Tool Software as opposed to the SDU software that was being used to prepare the previous Budget estimates. This document highlights the District's performance up to December 2015/2016 Financial Year, challenges encountered in the implementation process and their explanation. In the preparation of this Budget Estimates, there were a number of consultative meetings like the District Technical Planning Committee, District Executive Committee and finally the Budget conference whose input was integrated into this document. The use of this soft ware has helped to capture the summary of the annual budget and the Annual Work Plan. It captures all that is necessary for the next planning and budgeting process. I wish to thank the Ministry of Finance, Planning and Economic Development for developing this software that will go a long way in improving the preparation of this document and reporting system with more skills acquired by key sector staff despite the few challenges in adapting to this new software. Finally, I wish to express my appreciation to all those who worked tirelessly to produce this Budget Estimates and Workplan

**M/s. Nakamatte Lilian, The Chief Administrative officer,
Bushenyi, Local Government**

Vote: 506 Bushenyi District

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	479,946	148,009	370,062
2a. Discretionary Government Transfers	2,894,689	1,204,415	2,956,258
2b. Conditional Government Transfers	14,090,224	6,606,688	17,808,096
2c. Other Government Transfers	582,935	254,278	2,600,012
3. Local Development Grant		105,255	0
4. Donor Funding	27,500	191,795	329,357
Total Revenues	18,075,294	8,510,440	24,063,785

Revenue Performance in 2015/16

Locally Raised Revenues which had been budgeted at 479,946,000 (including share of Sub counties) generated shs 148,009,000 which are 31%. The underperformance was due low remittance of Local service tax in the 3rd quarter. Also recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) did not yield as expected as the process was still ongoing. Conditional transfers realized shs 6,606,688,000 out of the budgeted shs 14,090,224,000 (47%). This under performance was due to the performance of salary revenues at 49.6%. Also the bulk of ex-gratia for political leaders (performance at 0%) is paid in the 4th quarter and this also affected the overall performance for conditional grants. Most of the other grants performed at 50% of the budgeted. Of the Budgeted Donor funding of shs 27,500,000, shs 191,795,000 (707%) was realized. The overperformance was due Funds for mass polio was received and was not in the original budget.

Planned Revenues for 2016/17

The Local revenues is expected to be 370,062,000= down from 479,946,000 and decline is due to revenue lost due creation of Kyamuhunga Town council. Conditional Government transfers are estimated to yield shs. 17,953,749,000 down compared to shs 14,090,224,000 2015/2016 FY and this increase is due to adjustments made on conditional salaries, pensions and gratuity and Donor funding has been budgeted at zero because no official communication was made to the District.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	953,315	487,533	3,573,287
2 Finance	446,431	181,807	345,739
3 Statutory Bodies	952,203	227,977	492,661
4 Production and Marketing	314,977	210,061	2,809,188
5 Health	2,448,557	1,568,452	3,012,702
6 Education	11,074,326	5,052,669	12,011,606
7a Roads and Engineering	967,141	410,564	737,976
7b Water	376,029	176,107	285,609
8 Natural Resources	162,579	54,940	411,059
9 Community Based Services	259,285	114,182	274,262
10 Planning	73,875	44,697	63,573
11 Internal Audit	46,576	23,310	46,123

Vote: 506 Bushenyi District

Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	18,075,294	8,552,300	24,063,785
Wage Rec't:	11,482,395	5,777,682	13,059,732
Non Wage Rec't:	5,207,849	2,005,664	9,813,826
Domestic Dev't	1,357,549	600,547	860,871
Donor Dev't	27,500	168,407	329,357

Expenditure Performance in 2015/16

The Total expenditure for the District for the period was 8,463,687,000 out of the total budgeted 18,075,294,000. This was 47% of the budget and 99% of the releases were spent.

The expenditure in the sectors was as below: Administration had Budgeted 953,315,000 and spent 446,379,000(46%), Finance Department had a Budget of shs 446,431,000 and spent 167,825,000 (37%), Statutory Bodies had budgeted shs 952,203,000 and spent shs 227,249,000 which is (24%).

Production and Marketing had a budgeted 314,977,000 and shs 225,982,000 was spent (71%). The Health Sector had a budget of shs 2,443,557,000 and spent shs 1,569,827,000 (63%). Education sector had a budget of shs 11,074,326,000 and spent 5,022,603,000(45%). The Works sector (Roads and Engineering) a budgeted 967,141,000 and spent shs 390,085,000(40%). The Water sub sector budgeted shs 374,029,000 and spent shs 176,107,000(47%). Natural Resources had a budget of shs 162,579,000 and spent shs 54,940,000(33%), The Community Based Services sector Budget of shs 259,285,000 and spent 114,682,000 (44%), the Planning unit had a budget of shs 73,875,000 and spent shs 44,697,000(60%). The Internal Audit department had a Budget of shs 46,576,000 and only spent 23,310,000 which is 50%.

Planned Expenditures for 2016/17

Total expenditure budget for FY 2016/17 is Shs 24,063,785,000 of which Shs 13,035,556,000 is wage (Both conditional and non-conditional), Shs 9,813,826,000 in non-wage and Shs 860,871,000 is domestic development and shs 329,357,000 is Donor development. Details will be under each department.

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>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	479,946	249,716	370,062
Land Fees	15,000	43,687	15,000
Registration of Businesses	2,000	778	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	1,370	
Property related Duties/Fees	1,000	4,019	1,000
Park Fees	3,788	1,679	3,750
Miscellaneous	60,000	72,854	60,000
Locally Raised Revenues	155,500	27,230	61,340
Rent & Rates from private entities		0	40,992
Liquor licences	10,441	3,230	10,441
Other Fees and Charges	18,000	4,398	18,000
Inspection Fees	15,000	0	15,000
Business licences	3,750	4,786	8,000
Application Fees	8,000	1,589	
Animal & Crop Husbandry related levies	5,913	3,436	5,913
Agency Fees	28,689	2,935	28,689
Advertisements/Billboards	1,000	353	1,000
Local Service Tax	70,937	29,399	70,937
Royalties	8,000	0	8,000
Sale of non-produced government Properties/assets	5,000	0	5,000
Unspent balances – Locally Raised Revenues	5,935	17,868	
Market/Gate Charges	16,000	12,325	16,000
Rent & rates-produced assets-from private entities	40,992	17,780	
2a. Discretionary Government Transfers	2,894,689	2,094,986	2,956,258
District Discretionary Development Equalization Grant	230,132	230,132	193,725
Urban Unconditional Grant (Non-Wage)	0	0	38,204
Urban Discretionary Development Equalization Grant	0	0	15,776
District Unconditional Grant (Non-Wage)	889,741	748,700	608,411
Urban Unconditional Grant (Wage)	0	0	125,000
District Unconditional Grant (Wage)	1,774,816	1,116,154	1,975,141
2b. Conditional Government Transfers	14,090,224	10,955,961	17,808,096
Sector Conditional Grant (Non-Wage)	3,037,059	2,100,273	3,589,976
Sector Conditional Grant (Wage)	9,707,579	8,138,090	11,004,142
Support Services Conditional Grant (Non-Wage)	315,568	185,546	
Transitional Development Grant	143,830	0	204,348
Development Grant	532,052	532,052	447,022
Gratuity for Local Governments		0	621,101
General Public Service Pension Arrears (Budgeting)		0	259,920
Pension for Local Governments	354,136	0	1,681,587
2c. Other Government Transfers	582,935	316,525	2,600,012
CAIIP 3	39,300	926	
Birth and death registration - UNICEF		17,092	
MoH Recruitment		10,121	
Supervision of UNEB Exams	12,500	8,900	
Roads maintenance- URF	519,841	261,522	
Other Transfers from Central Government-FIEFOC, Green Economy, Tree Fund		0	255,000
Other Transfers from Central Government Sanitation and Hygiene		0	143,830
Other Transfers from Central Government	11,294	17,964	2,201,182

Vote: 506 Bushenyi District

A. Revenue Performance and Plans

4. Donor Funding	27,500	266,897	329,357
Support to decentralisation for Sustainability	27,500	75,102	
Donor Funding		0	329,357
NIDS UNICEF Measles		168,769	
Donor Funding(Training health workers IMM))		23,026	
Total Revenues	18,075,294	13,884,086	24,063,785

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

The overall annual revenue performance was at shs 8,510,440,000 out of the annual budget of shs 21,075,294,000. Locally Raised Revenues which had been budgeted at 479,946,000(including share of Sub counties) generated shs 148,009,000 which are 31%. The underperformance was due low remittance of Local service tax in the 3rd quarter. Also recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) did not yield as expected as the process was still ongoing.

(ii) Central Government Transfers

Conditional transfers realized shs 6,606,688,000 out of the budgeted shs 14,090,224,000 (47%). This under performance was due to the performance of salary revenues at 49.6%. Also the bulk of ex-gratia for political leaders (performance at 0%) is paid in the 4th quarter and this also affected the overall performance for conditional grants. Most of the other grants performed at 50% of the budgeted.

(iii) Donor Funding

Of the Budgeted Donor funding of shs 27,500, 000, shs 191,795,000(707%) was realized. The overperformance was due Funds for mass polio was received and was not in the original budget.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Local revenues is expected to be 370,062,000= with 129.9m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m) and agency fees. The miscellaneous revenues are expected to be recoveries from District debtors. Compared to 2015/2016, there is the reduction of shs 109 m. The decrease is loss of revenue due creation of Kyamuhunga Town council

(ii) Central Government Transfers

Conditional Government transfers are estimated to yield shs. 17,953,749,000 down compared to shs 14,090,224,000 2015/2016 FY and this increase is due to adjustments made on conditional salaries, pensions and gratuity. The wages component is expected to take 62% of the total budget. Part of the un conditional grant (177m) will be send directly to LLGs as support to decentralized services at LLGs

(iii) Donor Funding

Donor funding has been budgeted at zero because no official communication was made to the District at the time of budget preparation .

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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	930,302	435,844	3,549,450
District Unconditional Grant (Non-Wage)	117,561	71,463	160,984
District Unconditional Grant (Wage)	521,249	216,186	501,024
General Public Service Pension Arrears (Budgeting)		0	259,920
Gratuity for Local Governments		0	621,101
Locally Raised Revenues	43,466	17,399	18,940
Multi-Sectoral Transfers to LLGs	164,332	89,880	142,690
Pension for Local Governments		0	1,681,587
Support Services Conditional Grant (Non-Wage)	83,694	40,918	
Urban Unconditional Grant (Non-Wage)		0	38,204
Urban Unconditional Grant (Wage)		0	125,000
<i>Development Revenues</i>	23,013	10,536	23,837
District Discretionary Development Equalization Gran	23,013	10,536	8,061
Multi-Sectoral Transfers to LLGs		0	15,776
Total Revenues	953,315	446,380	3,573,287
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	930,302	644,518	3,549,450
Wage	521,249	318,358	626,024
Non Wage	409,053	326,160	2,923,426
<i>Development Expenditure</i>	23,013	55,309	23,837
Domestic Development	23,013	55,309	23,837
Donor Development	0	0	0
Total Expenditure	953,315	699,827	3,573,287

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expenditure budget for FY 2016/17 for the Management sector is Shs 3,573,287,000=of up from 953,315,000. The increase is mainly due to inclusion of pensions and gratuity which has been budget in the sector instead of statutory bodies. The rest of the revenue budget has been maintained at almost the same level.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled			12
No. (and type) of capacity building sessions undertaken	12	12	7
Availability and implementation of LG capacity building policy and plan	No	No	
Function Cost (UShs '000)	953,316	699,827	3,573,287
Cost of Workplan (UShs '000):	953,316	699,827	3,573,287

Vote: 506 Bushenyi District

Workplan 1a: Administration

Planned Outputs for 2016/17

The planned outputs under the sector will be 12 support supervision for implementation projects within the district, 4 performance monitoring visits made to support LLGs appraisal exercise for the sectors 1500 staff appraised, 10 capacity building sessions under taken, 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

(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 funding 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	442,807	165,284	343,739
District Unconditional Grant (Non-Wage)	74,956	46,723	48,163
District Unconditional Grant (Wage)	180,816	63,776	140,803
Locally Raised Revenues	81,024	18,248	102,101
Multi-Sectoral Transfers to LLGs	75,390	21,226	52,671
Support Services Conditional Grant (Non-Wage)	30,621	15,311	
<i>Development Revenues</i>	3,625	3,225	2,000
District Discretionary Development Equalization Gran	3,625	3,225	2,000
Total Revenues	446,431	168,509	345,739
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	442,807	241,992	343,739
Wage	180,816	96,861	140,803
Non Wage	261,991	145,131	202,936
<i>Development Expenditure</i>	3,625	4,158	2,000
Domestic Development	3,625	4,158	2,000
Donor Development	0	0	0
Total Expenditure	446,431	246,150	345,739

Department Revenue and Expenditure Allocations Plans for 2016/17

The total Budget for Finance department is expected to be 345,739 which is 109m less than the level of what had been planned for the financial year 2015/2016 (Total of shs 446,431,265). These funds will be utilised as follows: Operationalisation of LREP 25m, Office operations shs 85m and payment of salaries at Shs 140m

Vote: 506 Bushenyi District

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/7/2015	23/3/2016	31/7/2016
Value of LG service tax collection	70937000	48666529	26259192
Value of Hotel Tax Collected	2000000	0	2000000
Value of Other Local Revenue Collections	285800000	152597561	352717073
Date of Approval of the Annual Workplan to the Council	31/5/2015	28/4/2016	31/5/2017
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	13/3/2016	31/5/2017
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/8/2016	31/8/2017
Function Cost (UShs '000)	446,432	246,150	345,739
Cost of Workplan (UShs '000):	446,432	246,150	345,739

Planned Outputs for 2016/17

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 & 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

(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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	598,067	227,248	492,661
District Unconditional Grant (Non-Wage)	83,392	35,085	231,754
District Unconditional Grant (Wage)	193,421	77,037	190,587
Locally Raised Revenues	95,676	24,968	70,320
Multi-Sectoral Transfers to LLGs	24,324	12,162	
Other Transfers from Central Government		10,121	
Support Services Conditional Grant (Non-Wage)	201,253	67,875	
Total Revenues	598,067	227,248	492,661
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	952,203	350,933	492,661
Wage	193,421	127,021	190,587
Non Wage	758,782	223,912	302,074
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	952,203	350,933	492,661

Department Revenue and Expenditure Allocations Plans for 2016/17

The total Revenue and Expenditure Budget for the statutory Bodies sector is 492,661,000 down from 952,203,000 and the decrease is due reduction in councilors sitting allowance in order to be within 20% . Of which shs. 263,707,000 will be spent on wages, and exgratia for political leaders. Shs. 309,929,000 non wage will fund district councils, DSC operations, contracts committee activities and Public Accounts committee activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	219	400
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	8	6	8
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	952,203	350,933	492,661
Cost of Workplan (UShs '000):	952,203	350,933	492,661

Planned Outputs for 2016/17

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 2013/2014 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

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

1. Inadequate funding for Public Accounts Committee

Vote: 506 Bushenyi District

Workplan 3: Statutory Bodies

This affects accountability and transparency because all internal audit reports are not discussed.

2. Lack of staff in Lands sub sector

Implementation of sector work plan is difficult because the one acting Senior Lands Officer has been seconded from Municipality, the Secretary to the land board is also on assignment and the records officer retired and has not been replaced.

3. Slow Process of Formulating Ordinances

The Process takes long to be completed and councilors lack capacity which affects policy implementation.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	311,641	210,257	2,774,214
District Unconditional Grant (Non-Wage)	2,000	1,000	1,176
District Unconditional Grant (Wage)	150,291	170,584	133,491
Locally Raised Revenues	2,077	0	5,700
Other Transfers from Central Government		0	2,201,182
Sector Conditional Grant (Non-Wage)	64,272	32,136	35,843
Sector Conditional Grant (Wage)	93,000	6,537	396,821
<i>Development Revenues</i>	3,336	0	34,974
Development Grant	0	0	34,974
Locally Raised Revenues	3,336	0	0
Total Revenues	314,977	210,257	2,809,188
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	311,641	316,121	2,774,214
Wage	243,291	283,631	514,432
Non Wage	68,350	32,490	2,259,782
<i>Development Expenditure</i>	3,336	0	34,974
Domestic Development	3,336	0	34,974
Donor Development	0	0	0
Total Expenditure	314,977	316,121	2,809,188

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector is expected to realise Shs 2,809,188,000 up from 314,977,000 and the increase is due Project funds worth Shs 2,201,182,000 (Nutution project) and of which Shs 514,432,000 shall be spent on wages, Shs 34,974,361 on capital development, Shs 42,719,356 on recurrent costs where by Shs 8,600,000 shall be spent facilitation of field in LLGs, Shs 10,996,543 on Coordination of Production & Marketing activities, Shs 5,207,541 on crop disease control and marketing and pasture improvement, Shs 4,462,000 on promotion of livestock health and marketing, Shs 1,850,000 on promotion of fish farming, Shs 3,431,000 on promotion of farming of commercial insects and Tsetse fly control and Shs & 8,517,000 on promotion of trade, commecial services, Industrial and Tourism services.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	396,821
Function: 0182 District Production Services			
No. of livestock vaccinated	6000	9558	12000
No. of livestock by type undertaken in the slaughter slabs	14000	22600	14000
No. of fish ponds constructed and maintained	12	39	50
No. of fish ponds stocked	30	64	50
Quantity of fish harvested	30000	20000	7500
No. of tsetse traps deployed and maintained	2	1	1
Function Cost (US\$ '000)	307,776	311,396	2,404,194
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4	4
No of businesses inspected for compliance to the law	20	27	20
No of businesses issued with trade licenses	0	0	120
No of awareness radio shows participated in	1	3	2
No of businesses assisted in business registration process	6	15	8
No. of enterprises linked to UNBS for product quality and standards	2	3	18
No. of producers or producer groups linked to market internationally through UEPB	4	2	5
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	20	21	20
No. of cooperative groups mobilised for registration	4	4	4
No. of cooperatives assisted in registration	3	5	4
No. of tourism promotion activities mainstreamed in district development plans	1	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	51	54
No. and name of new tourism sites identified	0	1	5
No. of opportunities identified for industrial development	3	2	4
No. of producer groups identified for collective value addition support	8	5	8
No. of value addition facilities in the district	30	22	32
A report on the nature of value addition support existing and needed	yes	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	0	1
Function Cost (US\$ '000)	7,200	4,725	8,173
Cost of Workplan (US\$ '000):	314,976	316,121	2,809,188

Planned Outputs for 2016/17

The sector is expected to complete construction of 1 Crop min laboratory, establish 4 acres of banana demonstration plot at the district H/qtrs, control major crop pests & diseases especially BBW & Coffee Twig borer diseases, control livestock vectors & diseases, promote pasture establishments and development, promote fish farming, farming of commercial insects and conduct surveillance of tsetse flies. We shall promote trade and commercial services, support

Vote: 506 Bushenyi District

Workplan 4: Production and Marketing

tourism and cooperative development.

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

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

1. Limited operational funds to over see OWC implementation

inadequate funds to implement OWC program in terms of farmer selection, verification and close follow up of supplied in puts.

2. lack of transport to execute agricultural extension activities

Most field staff have no transport to enable coordination to enable delivery of agricultural extension services

3. lack of delivery of inputs for livestock requested from OWC.

Most farmers who were registered for inputs have not received in puts especially livestock. Also farmers demand for inputs which can easily be converted into cash like livestock. Also farmers demand a lot of inputs than their capacity to plant and manage.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,206,810	1,384,302	2,735,305
District Unconditional Grant (Non-Wage)	12,000	0	
District Unconditional Grant (Wage)	174,884	0	519,361
Locally Raised Revenues	0	0	2,041
Other Transfers from Central Government		0	143,830
Sector Conditional Grant (Non-Wage)	853,652	426,826	853,652
Sector Conditional Grant (Wage)	1,166,274	957,476	1,216,421
<i>Development Revenues</i>	241,747	226,058	277,397
Development Grant	35,637	16,299	0
District Discretionary Development Equalization Grant	34,781	0	27,397
Donor Funding	27,500	191,795	250,000
Other Transfers from Central Government		17,964	
Transitional Development Grant	143,830	0	
Total Revenues	2,448,557	1,610,361	3,012,702
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,199,810	2,071,369	2,735,305
Wage	1,341,158	1,356,884	1,778,820
Non Wage	858,652	714,485	956,485
<i>Development Expenditure</i>	248,747	255,889	277,397
Domestic Development	221,247	85,009	27,397
Donor Development	27,500	170,880	250,000
Total Expenditure	2,448,557	2,327,258	3,012,702

Department Revenue and Expenditure Allocations Plans for 2016/17

The Health sector budget will be shs 3,012,702,000 up from shs 2,448,557,000/= and the increase is due increase donor funds worth 250m which was not budgeted for in FY 2015/16. Shs 250 will be spent of Immunisation, 1,7 bn on wage,143m to sanitation ,27m on OPD rehabilitation, 123m on Basic health care services,609m on NGO hospitals and

Vote: 506 Bushenyi District

Workplan 5: Health

26 m on NGO basic health care.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	45815	51046	45815
Number of inpatients that visited the NGO Basic health facilities	3034	2282	3034
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	343	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420	18380	2420
Number of trained health workers in health centers	250	686	250
No of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	246000	123811	246000
Number of inpatients that visited the Govt. health facilities.	3450	2611	3450
No and proportion of deliveries conducted in the Govt. health facilities	5205	3989	5205
% age of approved posts filled with qualified health workers	85	83	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	7190	5533	7190
No of healthcentres rehabilitated	2	0	0
No of maternity wards rehabilitated	1	1	0
No of OPD and other wards constructed	1	1	1
Function Cost (US\$ '000)	2,448,557	2,327,258	571,767
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	2,387,855
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	53,080
Cost of Workplan (US\$ '000):	2,448,557	2,327,258	3,012,702

Planned Outputs for 2016/17

Attention will be put on improving Social service coverages like immunisation to 100%, Deliveries in health facilities 75% and Antenatal visits also to 75%. Rolled over projects/constructions will be completed as well as embarking on renovations of buildings at health centres. Sector priorities like the introduction of IPV into routine immunisation will be implemented

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

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

1. Underfunding

The Sector basically rely entirely on PHC as the source of funding with supplementary IP on/off budget support

2. Inadequate transport means

Vote: 506 Bushenyi District

Workplan 5: Health

Facilities do not have means of transport to run community based activities like immunisation outreaches, supervising CB DOTS & VHTs, School health activities, Environmental health, Surveillance, Data collection, submission of reports and coordination

3. Inadequate staff Accommodation

Most of the staff at facilities are not accommodated and this increases the chances and possibility of either reporting late or absenteeism

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,881,051	4,918,498	11,559,971
District Unconditional Grant (Non-Wage)	200,000	86,746	
District Unconditional Grant (Wage)	121,328	33,173	71,708
Locally Raised Revenues	39,555	4,230	38,000
Other Transfers from Central Government	12,500	8,900	
Sector Conditional Grant (Non-Wage)	2,059,363	684,067	2,059,363
Sector Conditional Grant (Wage)	8,448,306	4,101,382	9,390,900
<i>Development Revenues</i>	193,275	104,106	451,635
Development Grant	140,286	64,162	188,118
Multi-Sectoral Transfers to LLGs	52,989	39,943	63,516
Transitional Development Grant		0	200,000
Total Revenues	11,074,326	5,022,603	12,011,606
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,681,051	8,099,439	11,559,971
Wage	8,569,634	6,707,388	9,390,900
Non Wage	2,111,418	1,392,051	2,169,071
<i>Development Expenditure</i>	393,275	400,009	451,635
Domestic Development	393,275	400,009	451,635
Donor Development	0	0	0
Total Expenditure	11,074,326	8,499,448	12,011,606

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget for Education for the year 2016/2017 is projected at 12,011,606, 000 which is up from 11,074,326,000= for 2015/2016 and the increase is due exclusion of funds for staff enhancement and transitional grant of shs 200m. Shs 9.3 bn on wage, 531m on UPE, 269m on Latrine construction, 118m on teachers house construction,

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 506 Bushenyi District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	44046	44385	44385
No. of student drop-outs	550	240	100
No. of Students passing in grade one	1100	493	1000
No. of pupils sitting PLE	4800	0	1164
No. of latrine stances constructed	27	68	45
No. of teacher houses constructed	0	0	1
Function Cost (US\$ '000)	7,273,009	5,752,448	8,314,290
Function: 0782 Secondary Education			
No. of students enrolled in USE	6590	6590	6800
Function Cost (US\$ '000)	2,585,356	1,986,273	2,628,503
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	4440	41
No. of students in tertiary education	1400	800	800
Function Cost (US\$ '000)	949,378	653,978	959,305
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	180	180	127
No. of secondary schools inspected in quarter	22	20	12
No. of tertiary institutions inspected in quarter	5	5	3
No. of inspection reports provided to Council	3	3	4
Function Cost (US\$ '000)	263,107	105,519	103,508
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	0	30
Function Cost (US\$ '000)	5,000	1,230	6,000
Cost of Workplan (US\$ '000):	11,075,850	8,499,448	12,011,606

Planned Outputs for 2016/17

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

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

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

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	859,754	363,616	663,377
District Unconditional Grant (Non-Wage)	200,000	101,750	
District Unconditional Grant (Wage)	104,905	46,961	78,096
Locally Raised Revenues	29,998	14,378	33,720
Multi-Sectoral Transfers to LLGs	5,010	1,253	
Other Transfers from Central Government	519,841	199,275	
Sector Conditional Grant (Non-Wage)		0	551,561
<i>Development Revenues</i>	107,387	26,615	74,599
District Discretionary Development Equalization Grant	26,837	26,615	25,000
Multi-Sectoral Transfers to LLGs	41,250	0	49,599
Other Transfers from Central Government	39,300	0	
Total Revenues	967,141	390,231	737,976
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	659,754	347,712	663,377
Wage	104,905	66,928	78,096
Non Wage	554,849	280,784	585,281
<i>Development Expenditure</i>	307,387	244,040	74,599
Domestic Development	307,387	244,040	74,599
Donor Development	0	0	0
Total Expenditure	967,141	591,752	737,976

Department Revenue and Expenditure Allocations Plans for 2016/17

The Total budget for the Roads and Engineering sub sector is projected at Ug Shs 737,976,000= which is lower than the shs 967,141,000= for 2015/16 FY. The decrease is mainly due to the reduction of the Unconditional Grant Non Wage. The Budgeted funds are to be spent on Roads Maintenance using Grant from Uganda Road Fund-361,100,120=, mechanical imprest 72,993,000= and working on Community Access Roads Maintenance in 9 Subcounties- 54,726,000=, Construction of 5-Stances Lined VIP Latrines under DDDEG-25,000,000= and payment of salaries/Wages-78,906,240=. Local revenues-33,720,000= will be for the maintenance of compounds and buildings.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	38	24	38
Length in Km of Urban unpaved roads routinely maintained	0	0	32
Length in Km of District roads routinely maintained	305	363	419
Length in Km. of rural roads constructed	74	24	0
No. of Bridges Constructed	1	0	0
Function Cost (UShs '000)	732,133	357,809	679,256
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	0	0	1
Function Cost (UShs '000)	235,008	233,943	58,720

Vote: 506 Bushenyi District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	967,141	591,752	737,976

Planned Outputs for 2016/17

419km of District Feeder Roads Routinely maintained for 6 months. This includes 114km rehabilitated under CAIP- 3. 3km of District Feeder Roads spot murramed. 51km of District Feeder Roads graded on Force Account. 38km of Community Access Roads graded on Force Account. 10-Lines of Culverts installed on District Roads. 5-Stances Lined VIP Latrines constructed at District Headquarters. Maintenance of compounds and buildings.

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

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

1. Encroachment of Road Reserves.

People do not observe Road Reserves and the Roads Act is outdated. The Road workers are stopped from digging offshoots to drain water from the roads.

2. Lack of Maintenance of Community Access Roads.

The Communities have neglected the Community Access Roads. They think that the Roads belong to Government.

3. Constant breakdown of Road Equipment.

The light equipment mainly Chinese grader constantly breaks down and hampers progress on grading of roads.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,000	13,226	61,680
District Unconditional Grant (Wage)	18,000	13,226	26,200
Sector Conditional Grant (Non-Wage)	0	0	35,480
<i>Development Revenues</i>	358,029	162,882	223,929
Development Grant	356,129	162,882	223,929
Locally Raised Revenues	1,900	0	
Total Revenues	376,029	176,108	285,609
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,000	19,838	61,680
Wage	18,000	19,838	26,200
Non Wage	0	0	35,480
<i>Development Expenditure</i>	358,029	301,223	223,929
Domestic Development	358,029	301,223	223,929
Donor Development	0	0	0
Total Expenditure	376,029	321,062	285,609

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 506 Bushenyi District

Workplan 7b: Water

The total budget for the water subsector is shs 285,609,291 down from 376,029,000 and the decrease was due rural water conditional grant was reduced as a result of New allocation formulae. The funds are to be spent as follows: construction of Gravity flow scheme, Shallow wells and protected springs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	12	9	0
No. of water points tested for quality	36	36	40
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	0
No. of water points rehabilitated	0	0	5
% of rural water point sources functional (Gravity Flow Scheme)	0	92	91
% of rural water point sources functional (Shallow Wells)	0	93	88
No. of water pump mechanics, scheme attendants and caretakers trained	0	15	0
No. of water and Sanitation promotional events undertaken	1	0	0
No. of water user committees formed.	16	16	10
No. of Water User Committee members trained	144	16	90
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	16	0
No. of deep boreholes drilled (hand pump, motorised)	1	1	0
No. of deep boreholes rehabilitated	1	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
Function Cost (US\$ '000)	376,029	321,062	285,609
Cost of Workplan (US\$ '000):	376,029	321,062	285,609

Planned Outputs for 2016/17

Gravity flow scheme constructed -1No, rehabilitation of 23 Boreholes, supervision and monitoring of water projects, holding of coordination meetings.

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

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

1. Un functional WUC

The water user committees are not functional because people think that water points belong to government and are not willing to pay money for operational and maintenance of the water facilities.

2. Late release of funds

Sometimes the quarterly funds reach our general fund accounts late.

3. vandalism of water facilities

Vote: 506 Bushenyi District

Workplan 7b: Water

People normally steal spare parts of shallow wells, deep boreholes, steel pipes for gravity flow schemes either for scrap or to be installed in other districts.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	162,579	55,060	411,059
District Unconditional Grant (Non-Wage)	8,000	750	1,131
District Unconditional Grant (Wage)	119,919	47,889	123,447
Locally Raised Revenues	20,043	2,330	26,490
Multi-Sectoral Transfers to LLGs	6,434	0	
Other Transfers from Central Government		0	255,000
Sector Conditional Grant (Non-Wage)	8,182	4,091	4,991
Total Revenues	162,579	55,060	411,059
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	162,579	82,312	411,059
Wage	119,919	72,036	123,447
Non Wage	42,660	10,276	287,612
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	162,579	82,312	411,059

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget was Increased from 162,679,000 to 411,059,000 this financial year. This because of the anticipated 255m expected under FIEFOC project and the National tree fund Programme to cater for Afforestation projects. However, the environment & Natural resources conditional grant from reduced from 8,182,000 in the previous budget year to 4,991,000 in this year representing a reduction by 40%. However there was slight increase in wage bill from 119,919,000 to 123,447,000. As a whole the total budget increased by 39.6%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	100	0	3150000
No. of Agro forestry Demonstrations	5	0	0
No. of Water Shed Management Committees formulated	2	3	1
No. of Wetland Action Plans and regulations developed	10	7	1
Area (Ha) of Wetlands demarcated and restored	10	8	20
No. of community women and men trained in ENR monitoring	0	0	25
No. of monitoring and compliance surveys undertaken	24	18	12
No. of new land disputes settled within FY	100	75	300
Function Cost (UShs '000)	162,579	82,312	411,059
Cost of Workplan (UShs '000):	162,579	82,312	411,059

Vote: 506 Bushenyi District

Workplan 8: Natural Resources

Planned Outputs for 2016/17

3,150,000 tree seedlings produced and supplied to farmers, 1 water shade management committee formulated, 1 wetland action plan developed, 25 men and women trained in ENR management, 12 compliance monitorings done, 300 new land disputes settled, 20 acres of degraded wetlands restored throughout the district,

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

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

1. Insufficient funding

The funds allocated to the sector are not enough to implement the workplan of the department. Environment subsector gets only conditional grant of 4,991,291 which is not enough. The district does not provide any additional funding.

2. Lack of means of transport

The sector does not have a vehicle for monitoring. This hinders monitoring especially wetland and EIA monitoring. Provide The sector lacks means of transport

3. Gaps in manpower structure.

Some posts in the sector are not filled up and there is need for creation of succession plan. Create the positions of principal and senior officers in the sector especially in environment.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	218,897	96,979	190,558
District Unconditional Grant (Non-Wage)	4,500	750	1,131
District Unconditional Grant (Wage)	133,185	61,991	131,741
Locally Raised Revenues	6,685	7,518	8,600
Multi-Sectoral Transfers to LLGs	11,643	0	
Other Transfers from Central Government	11,294	926	
Sector Conditional Grant (Non-Wage)	51,589	25,795	49,085
<i>Development Revenues</i>	40,388	18,472	83,705
District Discretionary Development Equalization Grant	40,388	18,472	
Donor Funding		0	79,357
Transitional Development Grant		0	4,348
Total Revenues	259,285	115,452	274,262
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,897	137,654	190,558
Wage	133,185	90,690	131,741
Non Wage	85,711	46,964	58,816
<i>Development Expenditure</i>	40,388	86,889	83,705
Domestic Development	40,388	40,388	4,348
Donor Development	0	46,501	79,357
Total Expenditure	259,285	224,543	274,262

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector expects to receive a total of Shs. 274,262,054= which includes Shs. 131,741,040= for staff salaries, Shs.

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

49,085,325= sector conditional grant-nonwage which will support (1) Community Based Rehabilitation(Shs. 10,142,794=), CDA Nonwage for operations of Staff (Shs. 2,535,699=), Functional Adult Literacy/Adult learning (Shs. 9,539,496=), Councils of women, youth and Disability (8,701,128=), Special grant for PWDs (18,166,208=), unconditional grant for Probation services (804,118=), Shs. 8,600,000= Local Revenue for gender mainstreaming, labour services, GBV, HIV/AIDs responses and Remand Home services (handling juvenile offenders), Shs. 79,356,714= from SDS to support OVC programme, Shs.4,347,826= for transitional development for supporting implementation of Youth Livelihood Programme

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	16	20
No. of Active Community Development Workers	17	15	16
No. FAL Learners Trained	3000	2583	3000
No. of children cases (Juveniles) handled and settled	20	13	20
No. of Youth councils supported	10	6	11
No. of assisted aids supplied to disabled and elderly community	30	30	30
No. of women councils supported	10	5	11
Function Cost (US\$ '000)	259,284	224,543	274,262
Cost of Workplan (US\$ '000):	259,284	224,543	274,262

Planned Outputs for 2016/17

200 CBOs mobilised and registered, HIV/AIDs responses co-ordinated at District and in 10 LLGs, 16 CDWs appraised and paid salary, 10 CSOs co-ordinated, Public-private partnership promoted, 20 Juvenile offenders handled, GBV plans and cases handled through meetings, sensitisations, settling and referrals, 20 abandoned children resettled, 200 cases of child abuse/protection handled, 30 Para-Socials identified and trained in child protection, OVC co-ordination meetings conducted at District and in 10 LLGs, 3000 OVC and OVC households linked to service providers. 180 homes with Disabled children supported with home based care interventions in disability management, 30 PWDs provided with Assistive devices, 60PWDs, parents/Caregivers trained in disability issues and management, 4 review meeting on CBR/Disability interventions conducted, 1 advocacy meeting for sub-county leaders on disability issues conducted. Chairpersons of Women, youth, PWDs/Elderly councils operations including meetings, facilitation, supervision and monitoring facilitated, 27 Youth Interest groups mobilised to benefit from Youth Livelihood Programme, 200 Labour disputes handled, 20 workplaces inspected, 3000 adult learners recruited and trained, 49 Parish Development Committees revitalised/functionalised, mobilisation for promotion of Food and Nutrition security conducted in communities in 49 parishes, 8 PWDs groups/IGAs supported with seed capital. Meetings, monitorings for Disability activities conducted.

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

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

1. Inadequate funding

There are some sub-sectors like Probation, Labour, Gender and Older persons which do not get the conditional grant. Only depend on local revenue which is never realised.

2. Inadequate means of transport.

The sector only has older jialing motorcycles both the District and Sub-county CDOs which are too old to facilitate

Vote: 506 Bushenyi District

Workplan 9: Community Based Services

effective mobilisation of communities for development initiatives. Most of the motorcycles are not functional.

3. Inadequate staff

The sector only operates at 61%.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,626	24,289	45,420
District Unconditional Grant (Non-Wage)	12,000	6,474	7,447
District Unconditional Grant (Wage)	26,729	13,662	28,494
Locally Raised Revenues	27,896	4,153	9,479
<i>Development Revenues</i>	7,249	20,408	18,153
District Discretionary Development Equalization Gran	7,249	3,316	18,153
Other Transfers from Central Government		17,092	
Total Revenues	73,875	44,697	63,573
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,626	35,838	45,420
Wage	26,729	20,494	28,494
Non Wage	39,896	15,344	16,927
<i>Development Expenditure</i>	7,249	24,500	18,153
Domestic Development	7,249	24,500	18,153
Donor Development	0	0	0
Total Expenditure	73,875	60,338	63,573

Department Revenue and Expenditure Allocations Plans for 2016/17

Planning unit has a resource envelope of shs 63,573,000 down from 73,875,000 which had been budgeted last year. The major decrease is due to reduction in DDDEG and un conditional grant No wage for planning unit operations. Shs 26m will be spent on wage, 16 on Monitoring of projects and 23m on sector operations

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	9	9	2
<i>Function Cost (UShs '000)</i>	73,875	60,338	63,573
Cost of Workplan (UShs '000):	73,875	60,338	63,573

Planned Outputs for 2016/17

Planned outputs for 2016/2017 include: District internal assessment conducted, Annual integrated work plans 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

Vote: 506 Bushenyi District

Workplan 10: Planning

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

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

1. Inadequate funding

The 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.

2. Understaffing

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

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,576	23,480	46,123
District Unconditional Grant (Non-Wage)	11,000	4,250	13,934
District Unconditional Grant (Wage)	30,088	15,061	30,188
Locally Raised Revenues	5,488	4,169	2,000
Total Revenues	46,576	23,480	46,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,576	33,787	46,123
Wage	30,088	22,575	30,188
Non Wage	16,488	11,212	15,934
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	46,576	33,787	46,123

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit has a resource envelope of shs 46,123,000 down from 46,576,000 which had been budgeted last year. The major decrease is due to reduction in un conditional grant No wage for planning unit operations. Shs 28 m on wage and shs 18m on sub sector operations.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	88
Date of submitting Quaterly Internal Audit Reports	31/10/15	30/04/2016	31/10/2016
<i>Function Cost (UShs '000)</i>	46,575	33,787	46,122
Cost of Workplan (UShs '000):	46,575	33,787	46,122

Vote: 506 Bushenyi District

Workplan 11: Internal Audit

Planned Outputs for 2016/17

we shall have the following field visits made; 4 sub counties per quarter x 4qtrs =16 visits,primary schools 8 schools,health units 8 units,Secondary schools 8 vists,tertiary Institutions 4 visits,and special investigations 8 visits.

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

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

1. Funding

The department is poorly facilitated relative to sister departments.

2. Transport

The department lacks transport to enable it go to the field.

3.

Vote: 506 Bushenyi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 months Paid for 65 Administration staff paid salaries	9 months Paid for 65 Administration staff paid salaries	12 months Paid for 65 Administration staff paid salaries
	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	4 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)
	18 external coordinations made to Line Ministries and Other Stakeholders	6 external coordinations made to Line Ministries and Other Stakeholders	18 external coordinations made to Line Ministries and Other Stakeholders
	4 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Kyamuhunga , Nyabubare , Ibaare, Kakanju , Bumbaire , Kyeizooba, Kyabugimbi and Ruhumuro	3 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Kyamuhunga , Nyabubare , Ibaare, Kakanju , Bumbaire , Kyeizooba, Kyabugimbi and Ruhumuro	4 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Kyamuhunga , Nyabubare , Ibaare, Kakanju , Bumbaire , Kyeizooba, Kyabugimbi and Ruhumuro
	Legal fees paid for District Legal Services	Legal fees paid for District Legal Services	Legal fees paid for District Legal 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> 146,663	<i>Non Wage Rec't:</i> 104,324	<i>Non Wage Rec't:</i> 117,533
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 32,286	<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 146,663	Total 136,610	Total 117,533

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	12 (12 monthly meetings held for Public information dissemination to TPC and Other stakeholders)
%age of staff whose salaries are paid by 28th of every month	()	()	()
%age of pensioners paid by 28th of every month	()	()	()
%age of staff appraised	()	()	()
Non Standard Outputs:	12 months District Payroll updated, delivered to MoFPED	9 months District Payroll updated, delivered to MoFPED	N/A
	Staff performance for 1456 managed for 12 months	Staff performance for 1456 managed for 3 months	
	12 months payslips for Disdistrict staff printed & Distriduted	9 months payslips for Disdistrict staff printed & Distriduted	
	Exit for 21 Staff managed	Exit for 21 Staff managed	
	<i>Wage Rec't:</i> 521,249	<i>Wage Rec't:</i> 318,358	<i>Wage Rec't:</i> 626,024
	<i>Non Wage Rec't:</i> 41,356	<i>Non Wage Rec't:</i> 36,500	<i>Non Wage Rec't:</i> 39,126
	<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 562,605	Total 354,857	Total 665,150

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (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)	12 (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)	7 (7 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	No (Plan implemented in form of training and hence no need for extra money for this out put)	No (N/A)	()
Non Standard Outputs:	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.	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	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 Annual mentoring follow up undertaken for training personnel	
	1 District data base for HR baseline collected and filled	1 District data base for HR baseline collected and filled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,013	<i>Domestic Dev't</i> 23,023	<i>Domestic Dev't</i> 8,061
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,013	Total 23,023	Total 8,061

Output: Supervision of Sub County programme implementation

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	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	90 % of Key staff posts filled
	6 Town of Rwentuha, Butare, and Kyabugimbi operationalised	6 Town of Rwentuha, Butare, and Kyabugimbi operationalised	
	12 monthly LLG Administartion and revenue meetings held at county headquarters	12 monthly LLG Administartion and revenue meetings held at county headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,002	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 5,111
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 506 Bushenyi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

	<i>Total</i>	11,002	<i>Total</i>	1,600	<i>Total</i>	5,111
--	--------------	---------------	--------------	--------------	--------------	--------------

Output: Public Information Dissemination

Non Standard Outputs:	12 monthly meetings held for Public information dissemination to TPC and Other stakeholders		9 monthly meetings held for Public information dissemination to TPC and Other stakeholders		12 monthly meetings held for Public information dissemination to TPC and Other stakeholders	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	1,424	<i>Non Wage Rec't:</i>	915
	<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	900	Total	1,424	Total	915

Output: Office Support services

Non Standard Outputs:	12 months Lunch allowances for Lower cadre staff paid.		9 months Lunch allowances for Lower cadre staff paid.		12 months Lunch allowances for Lower cadre staff paid.	
	Burial expences for staff and close family members paid		Burial expences for staff and close family members paid		Burial expences for staff and close family members paid	
					Paying of pensions and gratuity	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	40,200	<i>Non Wage Rec't:</i>	48,629	<i>Non Wage Rec't:</i>	2,615,425
	<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	40,200	Total	48,629	Total	2,615,425

Output: Records Management Services

%age of staff trained in Records Management	()	()			12 (1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	
					2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.)	
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.	
	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.		2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.		2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	1,500
	<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	2,500	Total	700	Total	1,500

Output: Information collection and management

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	IT systems managed for 12 months	IT systems managed for 9months	IT systems managed for 12 months	
	2 months radio Programmes held for Public relation management.	9 months radio Programmes held for Public relation management.	2 months radio Programmes held for Public relation management.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 1,950	<i>Non Wage Rec't:</i> 1,126	
	<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 2,100	Total 1,950	Total 1,126	

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>	164,332	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	142,690
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,776
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	164,332	Total	0	Total	158,466

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2015 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries executive committee)	23/3/2016 (6 copies of the Final District Annual performance contract 2015/2016 and 3 Quarterly performance reports (4th QTR 2014/2015, 1st qtr 2015/2016, 2nd qtr 2015/2016) Prepared and Submitted to MOFPED & other Line Ministries 2copies of the District BFP 2016/2017 submitted to line Ministries)	31/7/2016 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries executive committee)
---	---	--	---

Vote: 506 Bushenyi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
Non Standard Outputs:	12 month Salaries of Employees (Finance sector) Processed	9 month Salaries of Employees (Finance sector) Processed and paid	12 month Salaries of Employees (Finance sector) Processed	
	4 support supervision visits made to LLG for Financial Management & Reporting	5 support supervision visit made to LLG for Financial Management & Reporting	4 support supervision visits made to LLG for Financial Management & Reporting	
	12 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	2 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial management.	12 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	
	4 quarterly PAF monitorings coordinated and conducted District wide	3 quarterly PAF monitoring Visit Coordinated and conducted Districtwide	4 quarterly PAF monitorings coordinated and conducted District wide	
	12 monthss other Operating expenss paid	9 months office operating Expenses paid	12 monthss other Operating expenss paid	
	<i>Wage Rec't:</i> 180,816	<i>Wage Rec't:</i> 96,861	<i>Wage Rec't:</i> 140,803	
	<i>Non Wage Rec't:</i> 85,290	<i>Non Wage Rec't:</i> 55,789	<i>Non Wage Rec't:</i> 59,300	
	<i>Domestic Dev't</i> 3,625	<i>Domestic Dev't</i> 4,158	<i>Domestic Dev't</i> 2,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 269,731	Total 156,808	Total 202,103	

Output: Revenue Management and Collection Services

Value of LG service tax collection	70937000 (shs 70,937,000 of Local Service tax Collected for the District)	48666529 (shs 46,666,529 of Local Service tax Collected for the District)	26259192 (shs 26,259,192 of Local Service tax Collected for the District)
Value of Hotel Tax Collected	2000000 (shs 2,000,000 of Local Hotel tax Collected for the District)	0 (collections on going. To be reported in 4th qtr)	2000000 (shs 2,000,000 of Local Hotel tax Collected for the District)
Value of Other Local Revenue Collections	285800000 (Shs 285,800,000 of Local Revenue other than LST collected)	152597561 (Shs Shs 152,597,561 of Local Revenue other than LST collected of Local Revenue other than ST collected)	352717073 (Shs 352,717,073 of Local Revenue other than LST collected)
Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)	1 revenue survey conducted Districtwie in major revenue collection points in LLGs (Markets & other Points)	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)
	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	2 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points)	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan
		3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,393	<i>Non Wage Rec't:</i> 6,443	<i>Non Wage Rec't:</i> 12,222
	<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 15,393	Total 6,443	Total 12,222

Vote: 506 Bushenyi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2015 (100 Final copies of the Approved Annual Workplan and Budget for 2015/2016 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG	28/4/2016 (Activity planned for the 4th quarter 2015/2016)	31/5/2017 (100 Final copies of the Approved Annual Workplan and Budget for 2017/2018 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (150 copies of Draft Budget estimates and annual work plan laid before Bushenyi District council by 15/03/2015 for the financial Year 2015/2016)	13/3/2016 (60 copies of Draft Budget estimates and annual work plan laid before Bushenyi District council on the 13/03/2016 for the financial Year 2016/2017)	31/5/2017 (100 copies of Draft Budget estimates and annual work plan laid before Bushenyi District council by 15/03/2017 for the financial Year 2017/2018)
Non Standard Outputs:	1 Budget conference 2016/2017 Held at District Hqtrs	1 Budget consultative workshops held at regional level(mbarara)	1 Budget conference 2017/2018 Held at District Hqtrs
	1 Budget consultative workshops held at regional level.	1 Budget conference Held at District Hqtrs	1 Budget consultative workshops held at regional 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> 16,000	<i>Non Wage Rec't:</i> 15,498	<i>Non Wage Rec't:</i> 30,942
	<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 16,000	Total 15,498	Total 30,942

Output: LG Expenditure management Services

Non Standard Outputs:	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqtrs.	9 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqtrs.	shs 28.32m of Domestic arrears for the District paid
	4 quarterly IFMS coordination visits made with MOFPED	2 quarterly IFMS coordination visits made with MOFPED	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,
	shs 38.32m of Domestic arrears for the District paid	shs 17.294 m of Domestic arrears for the District paid	11 departments IFMS equipment serviced & Maintained
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,	9 months Payments to Various suppliers made, Reconciliations done on IFMS system,	12 monthly Break tea for staff in Finance provided
	11 departments IFMS equipment serviced & Maintained	9 monthly Break tea for staff in Finance provided	12 months Bank charges paid to the bank
	12 monthly Break tea for staff in Finance provided	9 months Bank charges paid to the bank	12 other Finance Office operating expenses paid
	12 months Bank charges paid to the bank	9 monthly other Finance Office operating expenses paid	
	12 other Finance Office operating expenses paid		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 47,418	<i>Non Wage Rec't:</i> 26,252	<i>Non Wage Rec't:</i> 25,800

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

<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	47,418	Total	26,252	Total	25,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (20 District Final accounts for the submitted to the office of auditor General- Mbarara and other Stake holders)	31/8/2016 (20 copies of District Final accounts prepared submitted to the office of auditor General- Mbarara and other Stake holders)	31/8/2017 (20 Copies of District Final accounts 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 Executive and central Government	9 Monthly and 1 quarterly Financial reports produced and submitted to Executive	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government
	100 Statutory Books of Accounts Procured and Distributed to Sub Counties	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated	100 Statutory Books of Accounts Procured and Distributed to Sub Counties
	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated	2 compliance inspection visit carried out for Bookkeeping and accountability in LLGs	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		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> 22,500	<i>Non Wage Rec't:</i> 7,212	<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 22,500	Total 7,212	Total 22,000

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>	75,390	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,671
<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	75,390	Total	0	Total	52,671

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity	3 councils at district level to approve policies, 3 business committee held at district level Councilors gratuity paid for 9months	6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity
	<i>Wage Rec't:</i> 169,085	<i>Wage Rec't:</i> 106,224	<i>Wage Rec't:</i> 39,704
	<i>Non Wage Rec't:</i> 518,415	<i>Non Wage Rec't:</i> 75,564	<i>Non Wage Rec't:</i> 109,720
	<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 687,500	Total 181,788	Total 149,424

Output: LG procurement management services

Non Standard Outputs:	10meetings held to evaluate Bidders 10 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level	15meetings held to evaluate Bidders 20 contracts committee meetings held to award tenders, 4 reports produced and submitted 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> 22,602	<i>Non Wage Rec't:</i> 8,152	<i>Non Wage Rec't:</i> 21,779
	<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 22,602	Total 8,152	Total 21,779

Output: LG staff recruitment services

Non Standard Outputs:	1adverts placed to advertize vacant posts. 8 commission meetings held to recruit, confirm and discipline staff 5 workshops attended Office equipment and stationery procured.	6 commission meetings held to confirm and discipline staff 1 workshop attended office equipment procured.	1adverts placed to advertize vacant posts. 8 commission meetings held to recruit, confirm and discipline staff 5 workshops attended Office equipment and stationery procured.
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 14,090	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> 52,995	<i>Non Wage Rec't:</i> 54,072	<i>Non Wage Rec't:</i> 52,995
	<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 77,331	Total 68,162	Total 77,331

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (160 Land applications received and cleared)	219 (219 applications received for new, renewal and division)	400 (400 land applications for registration and transfer of interests in land received and cleared)
No. of Land board meetings	4 (4 Board meetings held to review land applications and clear them.)	2 (2 Board meeting held to review land applications and clear them.)	4 (4 Board meetings held to review received land applications and clear them)
Non Standard Outputs:	4 Quarterly reports and minutes submitted at district and national level	2Quarterly report and minutes submitted at district and national level	4 Board meetings held to review received land applications and clear them
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,410	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,186	<i>Non Wage Rec't:</i> 5,019	<i>Non Wage Rec't:</i> 14,293
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	15,186	<i>Total</i>	6,429	<i>Total</i>	14,293

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports produced and submitted to relevant authorities)	1 (1 PAC report discussed by Council)	4 (4 LG PAC reports discussed by Council)
No. of Auditor General's queries reviewed per LG	8 (2 Auditor general's reports for 2013/2014 reviewed at district and municipality level)	6 (6 audit reports reviewed and examined.)	8 (2 Auditor general's reports for 2015/2016 reviewed at district and municipality level)
	6 internal Audit reports reviewed at District and Municipal level, and 1 procurement report)		6 internal Audit reports reviewed at District and Municipal level)
Non Standard Outputs:	4 Workshops attended at District and National level	4 council meeting attended by Chairperson PAC	4 PAC reports submitted to relevant authorities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,366	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,005	<i>Non Wage Rec't:</i> 8,872	<i>Non Wage Rec't:</i> 15,017
	<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> 15,005	<i>Total</i> 11,238	<i>Total</i> 15,017

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (6 council minutes with resolutions implemented at district level)
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	8 DEC meetings held and minutes produced at district level, 3 Monitoring reports produced, 9 workshops and consultations with line ministries carried out	12 DEC meetings held and minutes produced at district level, 4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out
	2 radio programs to update the public on district projects held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 126,547
	<i>Non Wage Rec't:</i> 73,755	<i>Non Wage Rec't:</i> 51,341	<i>Non Wage Rec't:</i> 65,191
	<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> 73,755	<i>Total</i> 51,341	<i>Total</i> 191,738

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level	4 standing committee 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> 2,930	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,501	<i>Non Wage Rec't:</i> 10,446	<i>Non Wage Rec't:</i> 23,080
	<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> 36,501	<i>Total</i> 13,376	<i>Total</i> 23,080

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> 24,324	<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

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,324	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	N/A	Nil	12 months salary paid to 23 field staff		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	396,821
<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	0	Total	0	Total	396,821

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	12 months Salaries of 32 staff paid	-9 months staff salaries paid	- 12 months Salaries of 10 staff paid
	4 field supervision and monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaare, Ibaare, Kakanju, Nyakabirizi division , Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	- 4 field monitoring vistis made to Kyeizooba, Kyabugimbi, Ibaare, Kakanju, Nyakabirizi, Central division, Bitooma and Ishaaka	- 4 field supervision and monitoring visits carried out to 12 LLGs Kyeizooba, Ibaare, Kyabugimbi, Bumbaare, Kakanju, Nyakabirizi division , Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma & Ruhumuro.
	- Crop Mini laboratory at district H/Q constructed	- 1 Quarterly staff meeting held - 1 consultative visit to MAAIF - Mini Crop laboratory hase 2 constructed at district H/Qtr - Retention money for Mini Crop lab construction phase 1 and Kizinda Slaughter slab paid.	- Construction of Crop Mini laboratory at district H/Q completed - 4 Acres of banana demo established at District H/Qtrs
	- Retention money for Crop Mini lab construction phase 1&2 and Kizinda Slaughter slab paid.		- Department vehicle serviced & maintained - Quarterly staff meetings held
	- Department vehicle maintained		- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done
	- Quarterly staff meetings held		
	- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done		

<i>Wage Rec't:</i>	243,291	<i>Wage Rec't:</i>	283,631	<i>Wage Rec't:</i>	117,610
<i>Non Wage Rec't:</i>	39,449	<i>Non Wage Rec't:</i>	13,775	<i>Non Wage Rec't:</i>	2,236,659
<i>Domestic Dev't</i>	3,337	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,974
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	286,077	Total	297,406	Total	2,389,244

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0 (Nil)
---	-----------------	---------	---------

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

US\$ Thousands	2015/16	2016/17	
Non Standard Outputs:	<p>36 field visits to 12 sub counties/divisions on BBW control task forces monitored : Central Division (3), Ishaka Division (3), Nyakabirizi Division (3), Ibaare Sub county (3), Bitooma Sub county (3), Ruhumuro Sub county (3), Nyabubare sub county (3), Kyabugimbi Sub county (3), Kyeizooba S/c (3), Kyamuhunga S/C (3), Kakanju (3) and Bumbaire S/c (3)</p> <p>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 (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)</p> <p>36 Farmers mobilised and trained on pasture establishment and improvement 12 LLG Central Division (4), Ishaka Division (3), Nyakabirizi Division (3), Ibaare Sub county (3), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (3), Kyabugimbi Sub county (2), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (2) and Bumbaire S/c (4)</p> <p>12 Plant clinics operated in 2 markets of Kizinda (6) & Nyakabirizi(6)</p> <p>24 sensitisation meetings on soil fertility improvement and management practices conducted 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 (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)</p> <p>- Data compiled on food security</p>	<p>- 35 field visits to 12 sub counties/divisions on BBW control task forces monitored : Ibaare Sub county (5), Bitooma Sub county (3), Ruhumuro Sub county (3), Nyabubare sub county (6), Kyabugimbi Sub county (4), Kyeizooba S/C (4), Kyamuhunga S/C (4), Kakanju (4) and Bumbaire S/C (4).</p> <p>- 36 field visits to monitor prevalence of diseases carried out in 12 LLG: , Nyabubare sub county (5), Kyabugimbi Sub county (3), Kyeizooba S/C (4), Kyamuhunga S/C (3), Kakanju (3), Ibaare S/C (3), Central Div. (3), Ishaaka (3), Nyakabirizi Div. (3), Bitooma (3) and Bumbaire S/C (3)</p> <p>-10 Farmers mobilised and trained on pasture establishment and improvement 4 LLGs : Ibaare Sub county (3), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (3),</p> <p>18 Plant clinics operated in 2 markets of Kizinda (2), Bumbaire (1) & Nyakabirizi(1)</p> <p>36 sensitisation meetings on soil fertility improvement and management practices conducted in 3 LLGs : Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2),</p> <p>- Data compiled on food security and commercial farming in 3 LLGs of Bushenyi LG(Ibaare Sub County (1), Bitooma Sub County (1), Ruhumuro Sub county (1).</p> <p>- Data compiled on distribution of inputs under OWC NAADS program for season 'B' across all LLGs of Bushenyi LG.</p> <p>-1 consultation visit to MAAIF / research institutions done</p>	<p>-96 support visits to 12 LLGs on BBW control task forces made; Central Division, Ishaka Division, Nyakabirizi Division, Ibaare S/C, Bitooma S/C, Ruhumuro S/C, Nyabubare S/C, Kyabugimbi S/C, Kyeizooba S/C, Kyamuhunga S/C, Kakanju and Bumbaire S/C</p> <p>-96 field visits to monitor prevalence of diseases carried out in 12 LLG: Central Division, Ishaka Division, Nyakabirizi Division, Ibaare S/C, Bitooma S/C, Ruhumuro S/C, Nyabubare S/C , Kyabugimbi S/C, Kyeizooba S/C, Kyamuhunga S/C, Kakanju and Bumbaire S/C.</p> <p>-380 Farmers mobilised and trained on pasture establishment and improvement 12 LLGs.</p> <p>-12 Plant clinics operated in 5 markets of Kizinda, Nyakabirizi, Omukashanda, Kyabugimbi (6) & Bumbaire.</p> <p>-20,320 farmers trained in soil fertility improvement and management Central Division, Ishaka Division, Nyakabirizi Division, Ibaare S/C, Bitooma S/C, Ruhumuro S/C, Nyabubare S/C , Kyabugimbi S/C, Kyeizooba S/C, Kyamuhunga S/C, Kakanju and Bumbaire S/C.</p> <p>-Data compiled on food security and commercial farming in 12 LLGs of Bushenyi District.</p> <p>-4 consultative visits to MAAIF / research institutions done</p>

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

and commercial farming 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)

4 consultation to MAAIF / research institutions done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	5,250	<i>Non Wage Rec't:</i>	5,207
<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	7,000	Total	5,250	Total	5,207

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned because farmers prefer using spray pumps at farm level)	0 (N/A)	0 (Not planned)
No. of livestock vaccinated	6000 (6,000 Livestock (H/Cattle 600, Dogs 650 and poultry 4750) vaccinated in Kyeizooba(100H/C,dogs100,), Kyabugimbi,(100H/C,dogs100,) Ruhumuro(100dogs) Bumbaire,(100H/C,dogs100,) Ibaare(50dogs), Kakanju(100H/C), Kyamuhunga(100H/C,dogs100,)), Bitooma(50dogs), Nyabubare(100 h/c,) Nyakabirizi (100H/C &1500chicks)division, Central division (1500chicks &50 dogs,) and Ishaka division(1500chicks).)	9558 (- 9,558 livestock vaccinated (950 H/Cattle, 11,023 poultry & 1935 pets))	12000 (600 H/Cattle, 650 Dogs, and 10750 poultry vaccinated in Kyeizooba, Kyabugimbi, Ruhumuro, Bumbaire, Ibaare, Kakanju, Kyamuhunga, Bitooma, Nyabubare Nyakabirizi division, Central division, and Ishaka division.)
No. of livestock by type undertaken in the slaughter slabs	14000 (Meat animal Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC(Nyakabirizi Div,4000), RwentuhaT/Centre,(700), Kyabugimbi T/Centre.(700),Kizinda(3200), Butare(1500) Ishaka(3900))	22600 (22,600 meat carcasses inspected in BIMC, Rwentuha, Butare & Kyabugimbi S/C,)	14000 (14000 Meat animal Carcasses inspected in slaughter slabs at Bushenyi - Ishaka MCC (Nyakabirizi Div. 4000), RwentuhaT/Centre, (700), Kyabugimbi T/Centre.(700), Kizinda (3200), Butare (1500) Ishaka (3900))

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Staff supervision field visits in Bushenyi LLGs of Kyeizooba(2), Kyabugimbi(2), Ruhumuro(2), Bumbaire,(2) Ibaare(2), Kakanju(2), Kyamuhunga(2), Bitooma(2), Nyabubare(2), Nyakabirizi division(2), Central division (2), and Ishaka division(2).	- 9 Staff supervision field visits across Bushenyi LLGs - Animal movement control visits to livestock markets (39 visits)	14 Field staff supervisory visits in 9 Bushenyi LLGs of Kyeizooba Kyabugimbi, Ruhumuro, Bitooma, Bumbaire, Ibaare, Kakanju, Kyamuhunga & Nyabubare. -48 Farmer trainings conducted on livestock hygiene/disease management, breed improvement, pasture improvement & management, -Meat inspection conducted in 5 major rural growth centres -2 consultative visits made to MAAIF - Animal movement control visits to livestock markets (53) 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>	6,000	<i>Non Wage Rec't:</i>	4,568	<i>Non Wage Rec't:</i>	4,462
<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	6,000	Total	4,568	Total	4,462

Output: Fisheries regulation

Quantity of fish harvested	30000 (30000 fish harvested by farmers Kyamuhunga (20000), Bumbaire(4000) Kyabugimbi (1500) Kyeizooba (1000) Ishaka Division (500) Nyakabirizi Division(1000) and central Division (500), Nyabubare(1500))	20000 (20000 kgs of fish harvested in Kyamuhunga (15000), Bumbaire (3000) Kyabugimbi (1875), Kyeizooba (250), Nyabubare (1875))	7500 (7500 Kgs of fish harvested by farmers in Kyamuhunga (2250), Bumbaire (1500) Kyabugimbi (1000) Kyeizooba (800) Ishaka Division (250) Nyakabirizi Division (300) and central Division (500), Nyabubare (900))
No. of fish ponds stocked	30 (30 fish ponds stocked by farmers themselves)	64 (64 ponds stocked in Kyeizooba, Ruhumuro, Kyamuhunga, Nyabubare, Bumbaire, Kakanju, Central Div. through OWC & individual farmers efforts)	50 (50 fish ponds stocked by farmers themselves & with support from OWC)
No. of fish ponds constructed and maintained	12 (12 fish ponds maintained and rehabilitated by farmers)	39 (39 ponds constructed in Bitooma, Kyamuhunga, Nyabubare, Kyabugimbi & Central Division)	50 (50 fish ponds maintained & rehabilitated by farmers)

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Follow ups/support supervision visits carried out for 60 ish farmers in the sub counties of Kakanju (5) Kyabugimbi (5) Kyeizooba (5) Kyamuhunga (10) Bumbaire (9) Ishaka Division (5) Nyakabirizi Division(5) and central Division (3) and Bitooma(3), Nyabubare (5) Ibaare(3) Ruhumuro (2)	80 fish farmers visited and demonstrated to in modern fish farming technologies in Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (3) Bumbaire (3) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubare (1) Ibaare(1)	Farmer follow ups/visits carried out to 90 fish farmers: in the S/Counties of Kakanju (3) Kyabugimbi (2) Kyeizooba (4) Kyamuhunga (25) Bumbaire (25) Ishaka Division (4) Nyakabirizi Division (7) and central Division (3) and Bitooma (4), Nyabubare (7) Ibaare(3) Ruhumuro (2),	
			12 Field staff supervisory visits 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> 4,500	<i>Non Wage Rec't:</i> 2,023	<i>Non Wage Rec't:</i> 1,850	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,500	Total 2,023	Total 1,850	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (2 Tsetse and Nuisance flies surveys carried out in Kyamuhunga and Nyabubare (Nyarugote parish))	1 (1 Tsetse and Nuisance flies survey carried out in Kyamuhunga)	1 (1 Tsetse and Nuisance flies survey carried out in Kyamuhunga)
---	--	--	--

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>85 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(10) Kyamuhunga (20), Nyakabirizi (10)division, Nyabubare (10). Kakanju(15) Ruhumuro(10), Kyeizooba (10)</p> <p>30 disease surveillnce / 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 farerning promoted in 3 subcounties (Nyabubare , Kyeizooba and Kyabugimbi)</p> <p>30 disease surveillnce / 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>3 consultative visits made to line ministry (MAAIF) / research centres</p>	<p>100 Beekeepers trained/ followed up in Bumbaire S/C (20) Kyamuhunga (20), Kakaknju (15), Nyakabirizi (20) & Kyeizooba (25)</p> <p>3 disease surveillnce / honey quality monitoring visits made in Nyakabirizi division (4), and central division(3) ,</p> <p>-2 consultative visits made to line ministry (MAAIF) / research centres</p>	<p>6 trainings conducted, 100 Bee/silk farmers trained/ followed up/demonstrated to. Bumbaire (20), Kyamuhunga (20), Nyakabirizi (10) division, Nyabubare (15). Kakanju (15) Ruhumuro(10), Kyeizooba (10)</p> <p>12 honey quality monitoring visits made in Kyamuhunga (2),) Ishaka Division (1), Nyakabirizi division (1), and central division(1) , Ruhumuro (1), Kyabugimbi (1), Bumbaire (1), Nyabubare (2) & Bitooma (1)</p> <p>12 disease/pest surveillance & monitoring visits made in Kyamuhunga (2), Ruhumuro (1), Kyabugimbi (1), Bumbaire(2), Nyabubare (2), Bitooma (1) , Ruhumuro (2) and kyeizooba (1),</p> <p>2 Consultative visits made to line ministry (MAAIF) / research centres</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>	4,200	<i>Non Wage Rec't:</i>	2,150	<i>Non Wage Rec't:</i>	3,431
<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	4,200	Total	2,150	Total	3,431

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Sensitisation meetings organised in Bushenyi Ishaka MC : 2 in Ishaka Div, 1 in Central Div, 1 i n Nyakabirizi Div.)	4 (4 trade sensitisation meetings held in Ishaka (3), Nyakabirizi (1))	4 (Conducted in BIMC, Kyamuhunga & Kyabugimbi S/C on trade development)
No of businesses inspected for compliance to the law	20 (20 Businesses inspected in Ishaka div(4) , Central div (4), Nyakabirizi (3), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), Kyeizooba(2) Bitooma(1).)	27 (27 businesses inspected in Central division (10), Nyakabirizi (5), Kyamuhunga (2), Kyeizooba (2), Kyabugimbi (4) & Kyabugimbi (4))	20 (Businesses inspected in Ishaka (4), Central div(4), Nyakabirizi Div (4), Kyamuhunga (2), Kyeizoba (2), Kyabugimbi (3) & Bitooma (1))
No of businesses issued with trade licenses	0 (Not planned (Handled at Sub county level))	0 (data captured at sub county level)	120 (Across all Lower Local Government (S/Counties & divisions))

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
4. Production and Marketing				
No of awareness radio shows participated in	1 (Radio talk show held)	2 (2 radio talk shows hosted)	1 (Conducted on business registration, development and taxation in Bushenyi District)	
Non Standard Outputs:		Nil	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	450
	<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	900	Total	450

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio talk show participated in)	3 (3 Radio talk shows participated in with additional support from USAID FtF agro-input activity)	2 (2 talk shows in promotion of value addition, and agriculture commercialisation conducted)	
No of businesses assisted in business registration process	6 (Ishaka Div 3,) , Central Div2 Kyamuhunga(1).)	15 (15 businesses assisted in the registration process with support from USAID/FtF, URA & URSB)	8 (Businesses supported in business registration process in Ishaka Div.(5), Central Div (4), Nyakabirizi (5), Kyamuhunga (3), Nyabubare (2), Kyabugimbi (2), Bitooma (1) & Kyeizoba (3))	
No. of enterprises linked to UNBS for product quality and standards	2 (Bushenyi Ishaka MC (2))	3 (3 enterprises linked to UNBS for product quality and standards)	18 (Enterprises linked to UNBS for product certification)	
Non Standard Outputs:		Nil	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	700
	<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	800	Total	700

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/ producer groups linked to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), Kyeizooba (1))	2 (2 producer groups from Kyamuhunga & Kyabugimbi respectively linked to UEPB)	5 (Producers/Producer groups linked to international markets Ishaka (1), Kyamuhunga (2), Kyabugimbi (1) & Nyakabirizi (1))	
No. of market information reports disseminated	4 (4 Market reports disseminated quarterly Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1),Nyabubare(1))	3 (3 market reports disseminated to stake holders)	4 (Quarterly market reports)	
Non Standard Outputs:	Not planned	Nil	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	600
	<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	800	Total	600

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Bushenyi ishaka M.C (3),)	5 (5 Co-operative societies from central division, Ishaka & Ruhumuro supported in the registration process)	4 (4 Coop. Groups mobilised for registration in Nyabubare (1), Central div (1) and Kakanju(1) Ishaka (1))	
--	------------------------------	---	---	--

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
4. Production and Marketing				
No of cooperative groups supervised	20 (20 cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (5), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (2), Kakanju (1) and Bumbarire S/c (1))	21 (21 cooperative societies inspected across the district)	20 (20 cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (4), Ishaka Division (4), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare Sub county (2), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (2) and Bumbarire S/C (1))	
No. of cooperative groups mobilised for registration	4 (4 Coop. Groups mobilised for registration in Bumbarire (1), Central div (1) and Kakanju(1) Ishaka (1))	4 (4 Co-operative societies from central division, Kakanju, Bumbarire supported in the registration process)	4 (4 Coop. Groups mobilised for registration in Bumbarire (1), Central div (1) and Kakanju(1) Ishaka (1))	
Non Standard Outputs:	25 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (4), Ishaka Division (4), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (2), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (4), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbarire S/c (2)	3 AGMs attended in Kyeizoba, Kyabugimbi & Bumbarire S/C respectively	30 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (5), Ishaka Division (5), Nyakabirizi Division (3), Ibaare Sub county (2), Bitooma Sub County (2), Ruhumuro Sub County (3), Nyabubare sub county (3), Kyabugimbi Sub county (1), Kyeizooba S/c (2), Kyamuhunga S/C (1), Kakanju (1) and Bumbarire S/c (2)	
	3 cooperatives assisted to register in Ishaka		3 cooperatives assisted to register in Ishaka/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> 2,700	<i>Non Wage Rec't:</i> 1,975	<i>Non Wage Rec't:</i> 2,300	
	<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 2,700	Total 1,975	Total 2,300	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (Not planned this F/Y because of limited tourist sites)	1 (under a process of developing a site in Bitooma)	5 (5 New tourism sites identified in Ruhumuro (1), Kyeizoba (1), Bitooma (1), Ibaare (1) & Kyabugimbi (1))
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60 (60 Hospitality facilities in LGs of Bushenyi LG, Central Division (17), Ishaka Division (24), Nyakabirizi Division (5), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))	51 (51 Hospitality facilities in Ishaka Division (10), Central division (10) Kyabugimbi Sub county (2), Nyabubare (5), Kyamuhunga (5), Nyakabirizi (4),)	54 (54 Hospitality facilities inspected in 7 LGs of Bushenyi LG, Central Division (10), Ishaka Division (24), Nyakabirizi Division (6), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in district development plan.)	1 (done during the planning process)	1 (Tourism promotion activities mainstreamed in district development plan.)
Non Standard Outputs:	Not planned.	Nil	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> 500	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 800

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<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	250	Total	800

Output: Industrial Development Services

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 compiled)	Yes (1 report on nature of value addition support produced and disseminated)
No. of opportunities identified for industrial development	3 (4 industrial development opportunities identified in kyamuhunga s/c (1), Central Division (1), Ishaka Division (1), Kyeizooba (1))	2 (2 industrial development opportunities identified in Ishaka Division & Central division)	4 (4 industrial development opportunities identified in kyamuhunga S/C (1), Central Division (1), Ishaka Division (1), Kyeizooba (1))
No. of producer groups identified for collective value addition support	8 (8 producer groups identified for collaborative value addition support in Kyamuhunga(4), Nyabubare (3), Kyabugimbi(1))	5 (5 PO s identified & supported in Nyabubare, & Kyabugimbi s/Cs)	8 (8 producer groups identified for collaborative value addition support in Kyamuhunga(4), Nyabubare (3), Kyabugimbi(1))
No. of value addition facilities in the district	30 (30 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (5), Nyabubare(5), Kyabugimbi(4) and kyeizooba(3), Nyakabirizi Div(2),Ishaka Div(6),Central Div(5))	22 (22 value addition facilities supported across the district)	32 (32 value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (6), Nyabubare (5), Kyabugimbi (5) and kyeizooba (3), Nyakabirizi Div (2), Ishaka Div (6), Central Div (5))
Non Standard Outputs:	Not planned	Nil	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> 1,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 500	Total 1,200

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed at district level)	0 (under development)	1 (Tourism action plans and regulations developed at district level)
Non Standard Outputs:	Not planned	Nil	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> 500	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 250	Total 600

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 506 Bushenyi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Public Health Promotion

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	12 months Staff Salaries for all the health staff in the District Paid	3 months Staff Salaries paid for all the health staff in the District Paid	immunisation activities Conducted in 12 Sub counties
	4 Support Supervision visits conducted in all the Health Centres of KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi HC II, Kibazi HC 2 BITOOMA S/C at Bitooma HC III IBAARE S/C at Ryeishe HC III, Kainamo HC II, St.Laura HC KYEIZOOBA S/C at Kyeizooba HC III, Nyamiyaga HC II, Rutooma HC II, Kashogashoga HC II, Bwera HC II, Buyanja HC II BUMBAIRE S/C at Numba HC II, Kabushaho HC III KYABUGIMBI S/C at Kyabugimbi HC IV, Kajunju HC II RUHUMURO S/C at Ruhumuro HC III, Burungira HC II KAKANJU S/C at Kakanju HC 3, Nombe HC II, Rushinya HC II, Kakanju UMSC, NYABUBARE S/C at Nyabubare HC III, kashozi HC II, Nyarugote HC II CENTRAL DIVISION at Bushenyi HC IV, Bushenyi Medical Centre, Reproductive Health Uganda, Uganda prisons ISHAKA DIVISION at Ishaka Hospital, KIU TH, NYAKABIRIZI DIVISION at Katungu Mission HC, Katungu WAD, Rukararwe	1round of Support Supervision visits conducted in 34 Health Centres.	
	39 Health Units Cordinated		
	12 Monthly Reports compiled & Submitted		
	6 cycles of drugs orders compiled from the ordering facilities and submitted to Pharmaceutical ware houses		
	Maternal Health services supervised, Maternal death Audits followed up		
	Integrated Disease Surveillance & Response (IDSR) activities in the District conducted		
	EPI (Immunisation) activities - Implementation & Supervision done		

Vote: 506 Bushenyi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Support to HMIS Specific
Supervision, data collection &
Compilation and databases updated

Health Sector specific functions
(like Int.Nurses day, etc) facilitated

District Health Office,
Kyabugimbi/Health facilities
vehicles & Ambulance and
Motorcycles serviced and repaired

<i>Wage Rec't:</i>	1,341,158	<i>Wage Rec't:</i>	1,356,884	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,841	<i>Non Wage Rec't:</i>	118,600	<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>	64,315	<i>Donor Dev't</i>	250,000
Total	1,383,999	Total	1,539,799	Total	250,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Advocacy meeting held, communities identified & triggered, Followup visits done, ODF villages verified, ODF villages, publicity/community certified & sensitized, VHT review meetings held, home improvement assessments done, National Days Celebrated, Support supervision done in the New Sub county & SCALE UP OF ACTIVITIES TO KYEIZOoba S/C, KYEIZOoba while maintaining standards in the already implementing subcounties [Bitooma, Kyamuhunga, Kakanju, Nyabubare, Ibaare, Bumbaire & Kyabugimbi] Training Mansons in sanitation marketing	Triggering of identified communities, Followup visits, verification of ODF villages, certification of ODF villages, publicity/community sensitization, home improvement assessment,	Sanitation and Hygiene activities implemented in 10 Sub counties 1 District level advocacy, 10 Sub counties , followed up of OD vilages 130,verification of OD vilages 130, certification of OD vilages,recognised and rewarded 130, Recognised and rewarded 10 parishes and 1 S/C, Radio spot messages 4, Sanitation week orienting CORPS on CLTS 1, Law enforcements 4, Held parish meetings 59, Technical review meetings 4,Ntiona consultations 4, Regional Meetings 4, 4Technical support supervisions held, 4 minitoring done by political leaders, 4 cordination airtime, Stationery and supplies bought 4.
	HIV/AIDS and TB responses, Transportation of Laboratory samples to referral centres, Strengthened Health		
	Assessment surveys (LQAS) 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>	0	<i>Non Wage Rec't:</i>	65,158	<i>Non Wage Rec't:</i>	143,830
<i>Domestic Dev't</i>	143,830	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	27,500	<i>Donor Dev't</i>	106,565	<i>Donor Dev't</i>	0
Total	171,330	Total	171,722	Total	143,830

2. Lower Level Services

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2015/16				2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			

5. Health

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	n/a	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>	702,201	<i>Non Wage Rec't:</i>	441,983	<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	702,201	Total	441,983	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	45815 (Patients 12 NGO Out Patient Departments at Bitooma (5,271), Bushenyi (22,396), Ibaare (1202), Kakanju (1,554), Kyamuhunga (10,486), Nyakabirizi Div (3,302), Ruhumuro (1,602))	51046 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga, Nyakabirizi Div, Ruhumuro)	45815 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga, Nyakabirizi Div, Ruhumuro)			
Number of inpatients that visited the NGO Basic health facilities	3034 (In patients admitted at wards of NGO health centres of Bitooma HC [1624] Bushenyi Medical Centre [447] Burungira HC-[287], Ankole Tea Factory (222), Katungu WAD (142), Katungu Mission [312])	2282 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)	3034 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Deliveries conducted at NGO health centres of Bitooma HC [118] Bushenyi Medical Centre [92] Burungira HC-[70], Ankole Tea Factory(95), Katungu WAD (45), Katungu Mission [80])	343 (Deliveries conducted at NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)	500 (NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [120] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108] Nyakabirizi Div [332] Katungu WAD & Mission Ruhumuro SC [668] Burungira HC)	18380 (Children under 1 year fully immunised at each of the NGO Young Child Clinics at Bitooma S/C Bitooma HC Bushenyi Central - BMC Ibaare SC St Laura kitabi, Kakanju sc Kakanju UMSC, Kyamuhunga sc Ankole, Kyeizooba SC Nyakabirizi Div Katungu WAD & Mission Ruhumuro SC Burungira HC)	2420 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [120] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108] Nyakabirizi Div [332] Katungu WAD & Mission Ruhumuro SC [668] Burungira HC)			
Non Standard Outputs:	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>	26,688	<i>Non Wage Rec't:</i>	45,904	<i>Non Wage Rec't:</i>	26,688
	<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	26,688	Total	45,904	Total	26,688

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

No of children immunized with Pentavalent vaccine	7190 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC,	5533 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC,	7190 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC,
---	--	--	--

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC, Bumbaire S/c - Kabushaho HC, Numba HC, Ibaare S/C - Ryeishe, Kainamo HC, Kakanju S/c; -Kakanju HC, Nombe, Rushinya HC, Kyabugimbi S/C - Kajunju HC, Kyabugimbi HC, Kyamuhunga S/C - Kyamuhunga HC, Kibazi HC, Swazi HC, Nyabubare S/c -Nyabubare HC, Nyarugote, Kashozi HC, Ruhumuro S/C - Ruhumuro HC, Kashambya HC -Bitooma SC)	Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC, Bumbaire S/c - Kabushaho HC, Numba HC, Ibaare S/C - Ryeishe, Kainamo HC, Kakanju S/c; -Kakanju HC, Nombe, Rushinya HC, Kyabugimbi S/C - Kajunju HC, Kyabugimbi HC, Kyamuhunga S/C - Kyamuhunga HC, Kibazi HC, Swazi HC, Nyabubare S/c -Nyabubare HC, Nyarugote, Kashozi HC, Ruhumuro S/C - Ruhumuro HC)	Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC, Bumbaire S/c - Kabushaho HC, Numba HC, Ibaare S/C - Ryeishe, Kainamo HC, Kakanju S/c; -Kakanju HC, Nombe, Rushinya HC, Kyabugimbi S/C - Kajunju HC, Kyabugimbi HC, Kyamuhunga S/C - Kyamuhunga HC, Kibazi HC, Swazi HC, Nyabubare S/c -Nyabubare HC, Nyarugote, Kashozi HC, Ruhumuro S/C - Ruhumuro HC, Kashambya HC -Bitooma SC)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	99 (All the 571 villages in the District)	99 (All the 571 villages in the District)
No and proportion of deliveries conducted in the Govt. health facilities	5205 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC -RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOоба SC -Kyeizooba HC KYABUGIMBI SC, KAKANJU SC [276] Kakanju HC , KYAMUHUNGA SC - Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE)	3989 (Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC -RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOоба SC -Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC -Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE)	5205 (Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC -RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOоба SC -Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC -Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE)
Number of inpatients that visited the Govt. health facilities.	3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC, RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOоба, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	2611 (Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC, RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOоба, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC, RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOоба, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)
Number of outpatients that visited the Govt. health facilities.	246000 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	123811 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	246000 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
Number of trained health workers in health centers	250 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the 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, KASHAMBYA)	686 (Three people are expected to be trained each quarter in form of CMEs/Mentorships/Coaching, or organised workshops picked from the 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, KASHAMBYA)	250 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the 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, KASHAMBYA)	250 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the 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, KASHAMBYA)
% age of approved posts filled with qualified health workers	85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	83 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KAS)	85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	85 (Qualified personnel occupying positions at 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.	4 (Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBYA)	3 (1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	4 (1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	4 (1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
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> 86,922	<i>Non Wage Rec't:</i> 42,841	<i>Non Wage Rec't:</i> 123,853	<i>Non Wage Rec't:</i> 123,853
	<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 86,922	Total 42,841	Total 123,853	Total 123,853

3. Capital Purchases

Output: Other Capital

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Retentions paid for the completed construction works -Kashambya OPD in Bitooma Subcounty -Staff house at Ryeishe HC III in Ibaare sub county	Retentions paid for the completed construction works -Kashambya OPD in Bitooma Subcounty -Staff house at Ryeishe HC III in Ibaare sub county Monitoring and supervision costs of the projects facilitated		
	<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> 9,000	<i>Domestic Dev't</i> 24,025	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 9,000	Total 24,025	Total 0	0

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	1 (Completion works on the Maternity unit of Kyamuhunga HC III in Kyamuhunga subcounty completed)	1 (Execution works for the Maternity unit of Kyamuhunga HC III in Kyamuhunga subcounty DONE)	0 (N/A)	
No of maternity wards constructed	0 (This activity not planned for)	0 (N/A)	0 (N/A)	
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	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> 41,780	<i>Domestic Dev't</i> 36,780	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 41,780	Total 36,780	Total 0	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	1 (An OPD at Kashambya HC in Bitooma Sub county [Phase 2] completed including Supervision & Monitoring costs)	1 (works on the OPD at Kashambya HC in Bitooma Sub county [Phase 2] done aeiting completion)	1 (Completion of an OPD at Kabumburi Kashambya in Bitooma S/C phase III and environmental health impact assesment for environmental health impact assesment and payment of retention and support supervision)	
Non Standard Outputs:		N/A	N/A	
	<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> 26,637	<i>Domestic Dev't</i> 24,204	<i>Domestic Dev't</i> 27,397	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,637	Total 24,204	Total 27,397	

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,778,820	
	<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	

Vote: 506 Bushenyi District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,778,820

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	()	()		3600 (The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp, Ishaka Hosp, and KIU - TH.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()		2400 (800 delivered at comboni, 800 delivered at Ishaka Hosp, and 800 delivered from KIU TH)
Number of outpatients that visited the NGO hospital facility	()	()		54000 (Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000)
Non Standard Outputs:				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>	609,035
<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	609,035

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:				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>	53,080
<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	53,080

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	6,440,391	<i>Wage Rec't:</i>	5,035,827	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,440,391	Total	5,035,827	Total	0

2. Lower Level Services

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	1100 (1100 expected to pass in PLE493 (493 pupils out of 4371 in grade one out of 4800 pupils who passed in grade one) will sit .)		1000 (1000 pupils passing PLE Exams)
No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	240 (240 pupils dropped out in 127 government primary schools)	100 (Reducing dropouts to 100 in 127 primary schools.)
No. of teachers paid salaries	(0)	(0)	1164 (1164 teachers paid in 127 primary schools)
No. of qualified primary teachers	(0)	(0)	1164 (1164 qualified teachers in 127 primary schools.)
No. of pupils enrolled in UPE	44046 (UPE Grant 476969464 to be paid to 127 govt aided schools in the district to benefit 44,046 pupils)	44385 (UPE Grant 317757688 paid to 127 govt aided primary schools to benefit 44385 pupils)	44385 (44385 pupils enrolled in 127 primary schools)
No. of pupils sitting PLE	4800 (4800 expected to register for PLE in primary schools district wide)	0 (Exams are done in November.)	1164 (Payment of 12 months salaries in 127 schools)
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> 7,331,113
	<i>Non Wage Rec't:</i> 489,282	<i>Non Wage Rec't:</i> 316,612	<i>Non Wage Rec't:</i> 531,543
	<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 489,282	Total 316,612	Total 7,862,656

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,050	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,516
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,050	Total	0	Total	63,516

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	27 (Construction of 27 VIP latrines stances at Rwemiyonga P/S in Bumba sub county ,Rugaga PS(3) in Nyabubare sub county , Nyanga P S(5) in Bitooma sub county , KatikamwePS (5) in Kyabugimbi sub county, Bunura P/s in Kyeizooba Subcounty and Karyango PS(5) in Kyabugimbi Sub county primary schools. Kanyegero P/S in Nyabubare Subcounty, Kibazii P/s and Swazi P/S in Kyamuhunga Subcounty,Bubaare P/S in Bitooma Subcounty,Ibaare Boys P/S in Ibaare subcounty,St Ambrose P/S in Ruhumuro Subcounty,Kemitaha P/S in Kakanju Subcounty.)	68 (68 stances VIP latrines built in 14 govt aided schools at Bunura , Kabuba, Rwemiyonga,Ibare, Kanyegero,Rugaga,Swazi, Kibazi,Kemitaha,St Ambrose,Karyango, Bubare, Katikamwe primary schools)	45 (Construction of 5 stance VIP latrines at Karama PS,Rwikiriro PS,BuyanjaPS,Kabakama PS,Bumbaare PS,Nyarugote PS, Ryamuhuga PS,Kyamamari Psand Burungira PS.)
------------------------------------	--	--	---

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Activity not planned for.)	
Non Standard Outputs:	N/A	N/A	1.Preparation of BOQs 2.Supervision and monitoring of construction sites 3.Capacity building for education staff and stakeholders.	
	<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>	340,286	<i>Domestic Dev't</i>	331,397
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	340,286	Total	331,397
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of teacher houses constructed	0 (N/A)	0 (N/A)	1 (Construction of a semi detached house at Kigondo PS)	
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>	0	<i>Domestic Dev't</i>	118,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	118,500
Function: Secondary Education				
<i>1. Higher LG Services</i>				
Output: Secondary Teaching Services				
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	1,660,588	<i>Wage Rec't:</i>	1,369,761
	<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	1,660,588	Total	1,369,761
<i>2. Lower Level Services</i>				
Output: Secondary Capitation(USE)(LLS)				
No. of students sitting O level	()	()	()	
No. of teaching and non teaching staff paid	()	()	()	
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)	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)	6800 (Payment of capitation grant to 12 secondary schools providing USE.)	
No. of students passing O level	()	()	()	
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>	1,703,535

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	924,769	<i>Non Wage Rec't:</i>	616,512	<i>Non Wage Rec't:</i>	924,968
<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	924,769	Total	616,512	Total	2,628,503

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	40 (12 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15))	4440 (9 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15))	41 (Payment of salaries for 41 teachers in tertiary institutions)
No. of students in tertiary education	1400 (Enrollment captured. Kyamuhunga Tech(200),Bumbaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600))	800 (Enrollment captured. Kyamuhunga Tech(200),Bumbaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600))	800 (200 at Bumbaire Tech, 200 at Kyamuhunga Tech and 400 at Bushenyi PTC)

Non Standard Outputs:	Capitation paid to technical institutes: Bumbaire Technical (60,400,000=), Kyamuhunga Technical (60,400,000=), Bushenyi PTC, 332,875,000=) and Bushenyi Technical College(348,710,000=)	technical institutes: Bumbaire Technical (105133333=), Kyamuhunga Technical (105133333=), Bushenyi PTC, (444325667=)	N/A
-----------------------	---	--	-----

<i>Wage Rec't:</i>	347,326	<i>Wage Rec't:</i>	252,041	<i>Wage Rec't:</i>	356,253
<i>Non Wage Rec't:</i>	602,052	<i>Non Wage Rec't:</i>	401,937	<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	949,378	Total	653,978	Total	356,253

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A	N/A	Payment of capitation grant to Bumbaire Tech, Kyamuhunga Tech and Bushenyi PTC.
-----------------------	-----	-----	---

<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>	603,052
<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	603,052

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 506 Bushenyi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	12 monthly salaries paid for 7 local local staff at district HQTRS staff at district HQTRS	2 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	Prechase of office equipment, inland travel, newspapers and publications.
	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	6 cordination visits made at H/Q	
	1 Music, Dance and Drama festival conducted at county & district levels		
	20 Sensitisation meetings with school communities held district wide	10Sensitisation meetings with school communities held district wide	
	12 monthly Planning meetings of staff held at District hqrs	6 monthly Planning meetings of staff held at District hqrs	
	12 monthly and 4 quartery Performance Reports Submitted to CAO.	6 monthly and 2 quarterly Performance Reports Submitted to CAO.	
	8 Coordination Visits Made to MOES	6 Coordination Visits Made to MOES	
	15 Support Supervision Visits made to schools District wide	5 Support Supervision Visits made to schools District wide	
	12 Months Office Stationery & other Office expences Paid	9 Months Office Stationery & other Office expences Paid	

<i>Wage Rec't:</i>	121,328	<i>Wage Rec't:</i>	49,759	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,280	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,508
<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	123,608	Total	49,759	Total	15,508

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	22 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)	20 (10 private schools were inspected in second quarter.)	12 (Inspection of 12 schools providing USE)
No. of primary schools inspected in quarter	180 (127 Govt Aided primary schools and 53 private schools inspected.)	180 (180 schools inspected.)	127 (127 government aided primary schools inspected in the district.)
No. of inspection reports provided to Council	3 (3 termly reports made for inspection done per quarter for all schools and institutions in the District.)	3 (3 termly reports made for inspection done per quarter for all schools and institutions in the District.)	4 (Inspection done for every quarter)
No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the district inspected)	5 (5 tertiary institutions in the district inspected)	3 (Inspection of the three tertiary institutions)

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted

6 mobilisation meetings done

9 mobilisation meetings for Teachers held in 9 LLGs of Kakanju(1), Kyabugimbi(1), Bitooma(1), Bumbaire(1), Ibaare (1), Ruhumuro(1), Nyabubare(1), Kyamuhunga(1) and Kyeizooba (1)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	72,536	<i>Non Wage Rec't:</i>	51,260	<i>Non Wage Rec't:</i>	78,000
<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	72,536	Total	51,260	Total	78,000

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 district level

4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level

Organising sports competitions for schools and MDD festivals

1 Scouting competition

1 Scouting competition

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	10,000
<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	15,500	Total	4,500	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,514	<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	54,514	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities 0 (N/A) 0 (N/A) 0

No. of SNE facilities operational 4 (4 SNE facilities operating namely Ruhandagazi, Kyabugimbi, Kyamuhunga and Mungonya) 0 (No operational facility) 30 (Visiting and providing assistance to PWDs.)

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>	5,000	<i>Non Wage Rec't:</i>	1,230	<i>Non Wage Rec't:</i>	6,000

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	1,230	Total	6,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	9 months Salaries for district paid at Dist HQrs	12 months Salaries for district paid at Dist HQrs
	12 months maintenance done for District Road Equipment	9 months maintenance done for District Road Equipment	12 months maintenance done for District Road Equipment and Vehicles.
	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.
	12 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.	9 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.	12 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.
	12 months Office operational Expenses paid for at Dist Hqrs(stationery, Computer \$IT supplies, Welfare & Entertainment)	9 months Office operational Expenses paid for at Dist Hqrs(stationery, Computer \$IT supplies, Welfare & Entertainment)	12 months Office operational Expenses paid for at Dist Hqrs(stationery, Computer \$IT supplies, Welfare & Entertainment)
	<i>Wage Rec't:</i> 104,905	<i>Wage Rec't:</i> 66,928	<i>Wage Rec't:</i> 78,096
	<i>Non Wage Rec't:</i> 112,315	<i>Non Wage Rec't:</i> 34,312	<i>Non Wage Rec't:</i> 85,735
	<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 217,220	Total 101,240	Total 163,831

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-Kakamba-Mwengura-Rwenyena Road-4.5km, Ruhumuro S/C-Karama-Akasusano Road 3.3km, Kyamuhunga S/C-Kayanga-Kikumbagazo Road-5.6km, Kyabugimbi S/C-Aharina-Akarere-Batekateka Road-2.7km, Bumbaire S/C-Numba-Nyabiziri Village Road-5.5km, Ibaare S/C-Booma-Migina	24 (20km of Community Access Roads maintained in 4 Subcounties(Kyeizooba S/C-Kakamba-Mwengura-Rwenyena Road-4.5km, Kyamuhunga S/C-Kayanga-Kikumbagazo Road-5.6km, Bitooma S/C-Kihangire-Kakira;Nyakarambi-Omubunwa Road-3.3km and Nyabubare S/C-Kigoma-Ncwera 2 Bridge-Headquarters;Nyarugote Bridge-	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Rwentuha-Mbatamo-Kantojo Road-5.2km, Ruhumuro S/C-Nyamyerande-Nyamitanga Road 2.6km, Kyamuhunga S/C-Kayanga-Kikumbagazo Road-7km, Kyabugimbi S/C-Nyakawahwa-Omukabaare;Kabaare-Ahokukirire's place Road-3.8km, Bumbaire S/C-Keitambogo-Numba Road-2.8km,
--------------------------------------	--	---	---

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

	Road-2.3km, Bitooma S/C-Kihangire-Kakira;Nyakarambi-Omubunwa Road-3.3km, Nyabubare S/C-Kigoma-Ncwera 2 Bridge-Nyabubare S/C Headquarters;Nyarugote Bridge-Nyarugote Parish Headquarters Road-6.6km-& Kakanju S/C-Tenga-Bwegyeme;Bistigaire-Kigondo Road-4.2km))	Nyarugote Parish Headquarters Road-6.6km))	Ibaare S/C-Bwooma-Mutanoga Road-2.3km, Bitooma S/C-Nyanga-Rwenjojo Road-2.6km, Nyabubare S/C-Kahungye-Oruhita-Rwihwa-Bubaare-Akatojo Road-7.2km-& Kakanju S/C-Kyamasira-Kabaterine-Rubundabunzi Road-4.5km))			
Non Standard Outputs:	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>	54,726	<i>Non Wage Rec't:</i>	54,726	<i>Non Wage Rec't:</i>	54,726
	<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	54,726	Total	54,726	Total	54,726

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (There is no Town Council in Bushenyi District.)	0 (There is no Town Council in Bushenyi District.)	32 (Urban roads routinely maintained(Routine Mechanized Maintenance))	
Length in Km of Urban unpaved roads periodically maintained	0 (There is no Town Council in Bushenyi District.)	0 (There is no Town Council in Bushenyi District.)	0 (Not planned for)	
Non Standard Outputs:	There is no Town Council in Bushenyi District.	There is no Town Council in Bushenyi District.	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>	50,000
	<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	0	Total	50,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (This activity is not planned for.)	0 (This activity is not planned for.)	0 (This activity is not planned for.)
---------------------------	---------------------------------------	---------------------------------------	---------------------------------------

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	305 (305 Kms of District Feeder Roads maintained routinely for 6 months(Bumbaire S/C-33.5km,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-44.6km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km) 88 Kms of District Feeder Roads graded on Force Account(Ntungamo-Kyamugambira Rwemitozo-Nyariyanga Road-8.5km in Kyeizooba S/C,Bumbaire-Bwera Road-6.4km in Bumbaire/Kyeizooba S/C's,Kijumo-Nyakabingo-Kashasha Road-7.6km in Kakanju S/C,Kijumo-Warugo-Kabingo Road-8km in Kakanju/Kyamuhunga S/C's,Kizinda-Nkanga-Igambiro Road-12km in Nyabubare S/C,Kashanda-Nombe road-3km in Kakanju S/C,Ngorora-Kaijengye-Kitojo-Kashanda Road-8km in Bitooma/Kakanju S/C's,Butare-Kayembe Road-24km in Kyamuhunga/Bitooma S/C's ,Kyamutiganzi-Katikamwe Road-2km in Kyabugimbi S/C and Bitooma-Burungira Road-8.5km in Bitooma/Ruhumuro S/C's) 54 Pieces of Culverts (9Lines)supplied and installed on District Roads(Kijumo-Nyakabingo-Kashasha Road-3 Lines of 900mm diameter,Kakanju-Kashanda-Nombe Road-3 Lines of 600mm diameter,Ruhumuro-Burungira Road-2Lines of 600mm diameter and Kitwe-Rubingo-1 Line of 600mm diameter) Spot murraming of the following Road Sections totaling 5.6km(Kizinda-Nkanga-Igambiro-1km,Kijumo-Warugo-Kabingo Road-0.6km,Manengo-Ngorora-Kaijengye -1km,Rwenjojo-Kyamabare-Kitatera Road-1km,Kitwe-Rubingo-Katikamwe-Kyabugimbi Road-1km,Kaziho-Nyamirima-Kyabugimbi Road-1km))	363 (305 Kms of District Feeder Roads maintained routinely for 3 months -November and December 2015 and January 2016.(Bumbaire S/C-33.5km,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-44.6km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km) 54.6 Kms of District Feeder Roads graded on Force Account(Kijumo- in Kakanju S/C,Kijumo-Warugo-Kabingo Road-8km in Kakanju/Kyamuhunga S/C's, Kizinda-Nkanga-Igambiro Road-12km in Nyabubare S/C,Butare-Kayembe Road-24km in Kyamuhunga/Bitooma S/C's and Kashanda-Nombe road-3km in Kakanju S/C. Spot murraming done for the following Road Sections totaling 3.6km(Kizinda-Nkanga-Igambiro-1km and Kijumo-Warugo-Kabingo Road-0.6km,Manengo-Ngorora-Kaijengye -1km,Rwenjojo-Kyamabare-Kitatera Road-1km).)	419 (419 Kms of District Feeder Roads maintained routinely for 6 months(Bumbaire S/C-33.5km,Bitooma S/C-64.3km,Ibaare S/C-36.9km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-44.6km,Ruhumuro S/C-74km,Bumbaire S/C-41.5km) 51 Kms of District Feeder Roads graded on Force Account(Kizinda-Nyabubare-Ncwera I Bridge Road-10.5km in Nyabubare S/C,Ruhumuro-Burungira-Kikorijo-Nyeibingo Road-10km in Ruhumuro S/C,Butare-Kalinzu-Nyarugote-Kakombe-Nyakatsiro Road-11.5km in Kyamuhunga/Nyabubare S/C's,Kafunjo-Karyango-Mukora Road-9km in Ruhumuro/Kyabugimbi S/C's and Ihaama Bridge-Kantunda-Kitakuka Road-10km in Bumbaire S/C) 60 Pieces of Culverts (10 Lines)supplied and installed on District Roads(Bitooma-Burungira Road-2 Lines of 600mm diameter,Butare-Kalinzu-Nyarugote Road-2 Lines of 600mm diameter,Ihaama Bridge-Kantunda Road-2Lines of 600mm diameter,Kyabugimbi-Rutooma-Kacwamba Road-1Line of 600mm diameter,Kabushaho-Kabuba Road -1Line of 600mm diameter,Swazi-Kaitabashaki Road -1Line of 600mm diameter and Kitwe-Rubingo-Katikamwe-Kyabugimbi Road -1 Line of 600mm diameter) Spot murraming of the following Road Sections totaling 3km(Ihaama Bridge-Kantunda-Kitakuka Road-1km,Kabushaho-Kabuba Road-1km and Butare-Kayembe Road -1km))
---	---	--	--

Vote: 506 Bushenyi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)
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> 352,800	<i>Non Wage Rec't:</i> 174,754	<i>Non Wage Rec't:</i> 361,100
	<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 352,800	Total 174,754	Total 361,100

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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 41,250	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,599
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,250	Total 0	Total 49,599

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.)
Length in Km. of rural roads constructed	74 (Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties Constructed under CAIIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Ibaare S/C 24.4km,Bitooma S/C 24km and Ruhumuro S/C-25.6km with funding from MOLG(IDB).)	24 (24.4 km of Community Access Roads in Ibaare Subcounty Constructed under CAIIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)- with funding from MOLG(IDB).)	0 (This is not planned for.)
Non Standard Outputs:	Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro Supervised and Monitored.	Funds not released from CAIIP(MOLG)	This is not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 39,300	<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 39,300	Total 0	Total 0

Output: Bridge Construction

No. of Bridges Constructed	1 (I Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.)	0 (I Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.)	0 (This is not planned for.)
Non Standard Outputs:	Retention paid for Nwera II bridge and Nyarugote bridge in Nyabubare sub county	N/A	This is not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,837	<i>Domestic Dev't</i> 27,089	<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 26,837	Total 27,089	Total 0

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	5 Staff Houses, Council Hall and Multipurpose Hall renovated at District Headquarters.	5 months Water and electricity bills for office premises paid at District Headquarters.	12 months Water and electricity bills for office premises paid District Headquarters.
	12 months Water and electricity bills for office premises paid District Headquarters.	9 months Maintenance done for District Compound at District Hqtrs	12 months Maintenance done for District Compounds and Buildings at District Hqtrs.
	12 months Maintenance done for District Compound at District Hqtrs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,998	<i>Non Wage Rec't:</i> 14,487	<i>Non Wage Rec't:</i> 33,720
	<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 29,998	Total 14,487	Total 33,720

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,010	<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 5,010	Total 0	Total 0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	DSC Building constructed.	DSC Building 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 200,000	<i>Domestic Dev't</i> 196,950	<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 200,000	Total 196,950	Total 0

Output: Construction of public Buildings

No. of Public Buildings Constructed	0 (This is not planned for due to insufficient Local Revenue.)	0 (This is not planned for due to insufficient Local Revenue.)	1 (5-Stances VIP Latrine Block constructed at District Headquarters.)
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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 25,000

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1 Vehicle, 1 motor cycle and Equipment maintained.	1 Vehicle, 1 motor cycle and Equipment maintained.	Vehicle, 1 motor cycle and Equipment maintained.
	12 months Salaries for staff paid	9 months Salaries for staff not paid	12 months Salaries for staff paid
	Office maintained.	Office maintained.	Office maintained.
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 19,838	<i>Wage Rec't:</i> 26,200
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,399
	<i>Domestic Dev't</i> 33,038	<i>Domestic Dev't</i> 28,264	<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 51,038	Total 48,103	Total 47,599

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	3 (3 quarterly displays done on District Notice board)	4 (4 quarterly displays done on District Notice board)
No. of water points tested for quality	36 (36 Point water points Tested for Water Quality)	36 (planned in 1st quarter)	40 (40 Point water points Tested for Water Quality)
No. of supervision visits during and after construction	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma,Ibaare,Kakanju ,Kyamuhunga,Kyeizooba,Nyabubare , Bumbaire and Ruhumuro.)	9 (9 Supervision visits made for facilities being implemented in the S/c of Kakanju, Kyamuhunga, Ibaare, Nyabubare and Kyeizoba.)	0 (This Activity is not planned for because the PRDP program is not in Bushenyi)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	3 (3 meetings Held with relevant stakeholders to discuss set targets at Dist Hqtrs.)	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)
No. of sources tested for water quality	20 (20 Point water sources Tested for Water Quality)	20 (20 Point water points Tested for Water Quality for old sources)	0 (Not planned for)
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> 27,366	<i>Domestic Dev't</i> 19,196	<i>Domestic Dev't</i> 31,429
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,366	Total 19,196	Total 31,429

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

No. of water pump mechanics, scheme attendants and caretakers	0 (This activity is not planned for)	15 (15 hand pump mechanics, scheme attendants and caretakers trained.)	0 (Not planned for)
---	--------------------------------------	--	---------------------

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
trained				
No. of water points rehabilitated	0 (This activity is not planned for)	0 (This activity is not planned for)	5 (5 Shallow wells rehabilitated.)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (This activity is not planned for)	92 (92% gravity schemes Functional in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo),Ibaare(Rutoo ma))	91 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo),Ibaare(Rutoo ma))	
% of rural water point sources functional (Shallow Wells)	0 (This activity is not planned for)	93 (93% gravity schemes Functional in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo),Ibaare(Rutoo ma))	88 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyamuhunga(Kayanga,Kyamuhunga), Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	
No. of public sanitation sites rehabilitated	0 (This activity is not planned for)	0 (This activity is not planned for)	0 (Not planned for)	
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>	0	<i>Domestic Dev't</i>	21,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	21,500

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	0 (This is not planned for)	0 (This is not planned for.)
No. of water user committees formed.	16 (16 Water User Committees formed in the sub counties of Bumbaire, Kyabugimbi, Ibaare, Kyeizooba, Nyabubare, Kakanju and Bitooma)	16 (planned in first quarter)	10 (10 Water User Committees formed in Kakanju sub county Kashanda dravity flow scheme.)
No. of water and Sanitation promotional events undertaken	1 (Sanitation week and World Water Day held.)	0 (Not planned for)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (This is not planned for.)	0 (This is not planned for)	0 (This is not planned for.)
No. of Water User Committee members trained	144 (144 Water User Committees members formed in the sub counties of Bumbaire, Kyabugimbi, Ibaare, Kyeizooba, Nyabubare, Kakanju and Bitooma)	16 (144 Water User Committee members Trained in Operation and Maintenance of Water Sources)	90 (90 Water User Committees members trained in kakanju sub county kashanda gravity flow scheme.)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

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:	14,081
Domestic Dev't	31,241	Domestic Dev't	23,039	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	31,241	Total	23,039	Total	14,081

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retention on civil works(shallow wells,protected springs, Kakoni GFS-Phase 1) paid	Retention on civil works(shallow wells,protected springs, Kakoni GFS-Phase 1) paid			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	13,208	Domestic Dev't	13,208	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,208	Total	13,208	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (15-Shallow wells Constructed in sub counties of Bitooma,Bumbaire,Ibaare,Kakanju, Kyabugimbi,Kyeizooba and Nyabubare.)	16 (6-Shallow wells Constructed in the sub counties of ,Bitooma, Kyabugimbi and Kyeizooba.)	0 (Not planned for)		
Non Standard Outputs:	This is not planned for	This is not planned for	N/A		
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	106,400	Domestic Dev't	72,760	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	106,400	Total	72,760	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	1 (This Activity is not planned for because of inadequate funding)	0 (This activity is not planned for)	0 (Not planned for)		
No. of deep boreholes drilled (hand pump, motorised)	1 (1-Deep borehole rehabilitated in Kakanju sub county.)	1 (1-Deep borehole rehabilitated in Kakanju sub county.)	0 (Not planned for)		
Non Standard Outputs:	This is not planned for	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,275	Domestic Dev't	4,275	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,275	Total	4,275	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Piped Water Supply system completed at Kyabukumu in Ruhumuro sub county.)	1 (1 Piped Water Supply system completed at Kyabukumu in Ruhumuro with 10 Tapstands.)	1 (1 Piped Water Supply system completed at Kashanda kakanju sub county.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This is not planned for.)	0 (This is not planned for.)	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A	N/A	

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
7b. Water				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 142,500	Domestic Dev't 140,481	Domestic Dev't 171,000	Domestic Dev't 171,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 142,500	Total 140,481	Total 171,000	Total 171,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months Salaries Paid for all the Staff for Natural Resources in the District	3 months Salaries Paid for all the Staff for Natural Resources in the District	12 months Salaries Paid for all the Staff for Natural Resources in the District
	4 Coordination meetings held at Dist Hqrs.	1 Coordination meeting held at Dist Hqrs.	4 Coordination meetings held at Dist Hqrs.
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	Updating staff salaries and preparing payrolls. Coordinating sector activities. Coordinating activities to mitigate impacts of disasters.	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.
	Disasters Managed (support ton the affeced families)	1 quarterly supervision report made for Sectoral activities supervised,.	Disasters Managed (support ton the affeced families)
	10 Staff appraised and Reports on disiplinary cases submitted to the Disciplinary committee	Disasters Managed (support ton the affeced families)	10 Staff appraised and Reports on disiplinary cases submitted to the Disciplinary committee
		10 Staff appraised and Reports on disiplinary cases submitted to the Disciplinary committee	
	Wage Rec't: 119,919	Wage Rec't: 72,036	Wage Rec't: 123,447
	Non Wage Rec't: 10,226	Non Wage Rec't: 6,752	Non Wage Rec't: 8,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 130,145	Total 78,788	Total 131,447

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (No funds were realused for this activity this quarter)	()
--	-----	---	-----

Vote: 506 Bushenyi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	100 (50,00 tree seedlings produced and distributed from the tree nursery bed made at Kamate cell at District Head quarters)	0 (No funds were realted for this activity this quarter)	3150000 (3,150,000 tree seedlings produced and distributed from the tree nursery bed made at Kamate cell at District Head quarters)
	4 coordination & support visits made to sub counties)		4 coordination & support visits made to sub counties
			Communities mobilised and sensitised in Tree Planting)
Non Standard Outputs:	All planned under the standard outputs	N/A	All planned under the standard outputs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 50	<i>Non Wage Rec't:</i> 260,000
	<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 5,000	Total 50	Total 260,000

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

No. of Agro forestry Demonstrations	5 (Twenty private tree nursery operators trained)	0 (Five private tree nursery operators trained)	0 (Not planned for because of inadequate funding)
No. of community members trained (Men and Women) in forestry management	0 (Not Planned because of inadequate funding)	0 (Not Planned because of inadequate funding)	0 (Not planned for because of inadequate funding)
Non Standard Outputs:	Two consultation visits to line ministries conducted	No funds were realted for the activity	Not planned for because of inadequate funding
	<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> 70	<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 70	Total 0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 Wetland management committee trainned in Nyabubare and Bumbeire sub-counties)	3 (1 Wetland management committee trainned in Kyamuhunga sub-county)	1 (1 Wetland management committee trainned in Nyabubare and Bumbeire sub-counties)
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> 2,000	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 1,191
	<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 1,250	Total 1,191

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	10 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty. 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare)	7 (Sub-county Wetland Action plans were implemented in Kyamuhunga, Kyeizooba and Nyabubaare subcounties. 4 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare and Kyamuhunga)	1 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty. 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare)
---	--	---	---

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
8. Natural Resources				
Area (Ha) of Wetlands demarcated and restored	10 (10 Hectares of wetland restored after eviction of encroachers)	8 (4 Hectares of wetland restored after eviction of encroachers)	20 (20 Hectares of degraded wetlands restored in the whole 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> 3,000	<i>Non Wage Rec't:</i> 416	<i>Non Wage Rec't:</i> 3,039	
	<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 416	Total 3,039	
Output: Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	0 (Not planned for)	0 (Not planned for)	25 (Men and women trained in ENR management)	
Non Standard Outputs:	Not planned for	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> 3,000	
	<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 3,000	
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 Bumba (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))	18 (6 EIA Compliance surveys carried out for Developments undertaken in Bumba, Kakanju, Kyeizooba Kyamuhunga Kyabugimbi and Ibaare, Bushenyi- Ishaka Municipality)	12 (24 EIA Compliance surveys carried out for Developments undertaken in Bumba (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))	
Non Standard Outputs:	32 Wetland compliance Inspection visits done in Bumba (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(4),	8 Wetland compliance Inspection visits done in Bumba, Kyeizooba Kyamuhunga, Kyabugimbi, and Ibaare	32 Wetland compliance Inspection visits done in Bumba (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> 3,000	<i>Non Wage Rec't:</i> 1,282	<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 3,000	Total 1,282	Total 2,000	
Output: Land Management Services (Surveying, Valuations, Titling and lease management)				
No. of new land disputes settled within FY	100 (100 Land application forms for titles received and processed to settle land disputes)	75 (25 Land application forms for titles received and processed to settle land disputes)	300 (100 Land application forms for titles received and processed to settle land disputes)	
Non Standard Outputs:	3 government lands surveyed.	Non was surveyed	3 government lands surveyed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 376	<i>Non Wage Rec't:</i> 5,000	
	<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 8,000	Total 376	Total 5,000	
Output: Infrastructure Planning				
Non Standard Outputs:	One Landuse plan made for Rwentuuha Town Board	Not done	4 Landuse plans made for Rwentuuha, Kyabugimbi, Kizinda and Kashenyi Town Boards	

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 quarterly meetings conducted at district headquarters	3 quarterly meetings conducted at district headquarters	HIV/AIDS decentralised responses co-ordinated at District and in 10 Lower Local Governments of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabaire, Ibaare.
	4 quarterly travels to ministry hqrs for consultations made in Kampala.	2 quarterly travels to ministry hqrs for consultations made in Kampala.	Nyabubare, Kyamuhunga, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabaire, Ibaare.
	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) in two quarters.	11 Community Development Workers facilitated at District (1) and Lower Local Governments (10) for implementation of Social Development core functions.
	HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabaire and Ibaare and at district level including celebrating World AIDS Day.	HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabaire and Ibaare and at district level including celebrating World AIDS Day in 2 quarters.	
	4 quarterly support supervision visits provided to staff in 9 LLGs of Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabaire, Ibaare, Kakanju.	2 quarterly support supervision visits provided to staff in 9 LLGs of Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabaire, Ibaare, Kakanju.	
	200 CBOs registered from 12 LLGs in the District.	179 CBOs registered from 12 LLGs in the District.	
	18 community groups mobilised for CDD grant support.	15 community groups mobilised for CDD grant support from 9 sub-counties of Bitooma, kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabaire, Ibare, Nyabubare and Kyamuhunga.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,585	<i>Non Wage Rec't:</i>	678	<i>Non Wage Rec't:</i>	2,185
<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	1,585	Total	678	Total	2,185

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, Bumabaire and Kyeizooba).)	16 (16 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumabaire and Kyeizooba).)	20 (Abandoned children resued and resettled, children whose rights are abused handled and settled in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabaire, Ibaare, Ibanda Babys' Home, Ssanyu Babys' Home and Foster Parents' Homes.)
-------------------------	---	---	--

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Resettlement and Provision of emergence care to abandoned children	Resettlement and Provision of emergence care to 8 abandoned children in sub-counties	Gender Based Violence abuses and cases handled in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare, 4 OVC co-ordination meetings conducted at District and in 13 LLGs, OVC data collected and managed (OVCMIS) OVC caregivers trained in parenting skills , 30 para-social workers trained in child protection, OVC households savings and lending committees formed, social inquiries made for settling child related cases, selected youth trained in apprenticeship skills, Youth production groups formed with support from SOCY project.	
	Follow up on foster families to ensure proper care.	Follow up on foster families to ensure proper care in 8 families in the district sub-counties.		
	Conducting social inquiries and follow up on welfare cases	30 Para-Social Workers from Kyabugimbi Sub-county trained in child protection for 15 days.		
		150 Para-social Workers from Kyeizooba, Ruhumuro, Kyamuhunga, Nyabubare and Ibaare sub-counties had a refresher training in child protection at the District Hqrs for 5 days.		
		12 CDOs facilitated to conduct social inquiries for settling child related cases in 64 parishes/wards.		
		Resettlement and Provision of emergence care to 16 abandoned children in sub-counties		
		Follow up on foster families to ensure proper care in 14 families in the district sub-counties.		
		24 social inquiries and follow up on welfare cases in the Sub-counties.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,096
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	46,501
	Total	3,500	Total	47,597
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,109
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	79,357
			Total	81,466

Output: Social Rehabilitation Services

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	180 families especially with disabled children followed up and provided with home based care interventions in disability management in sub-counties of Bitooma(20), Kyamuhunga(20), Nyabubare(20), Ibaare(20), Kakanju(20), Bumbaie(20), Kyeizooba(20), Kyabugimbi(20) and Ruhumuro(20) .	135 families especially with disabled children followed up and provided with home based care interventions in disability management in sub-counties of Bitooma(15), Kyamuhunga(15), Nyabubare(15), Ibaare(15), Kakanju(15), Bumbaie(15), Kyeizooba(15), Kyabugimbi(15) and Ruhumuro(15) .	60 PWDs, Parents and Caregivers trained in disability management, life skills, HIV/AIDS mitigation measures, gender mainstreaming and project planning/proposal writing.
	4 quarterly Support supervision and monitoring visits on CBR and disability interventions provided to field staff in 9 LLGs targeting all 49 parishes.	3 quarterly Support supervision and monitoring visits on CBR and disability interventions provided to field staff in 9 LLGs targeting all 49 parishes Bitooma, Ruhumuro, Kakanju, Kyamuhunga, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare and Nyabubare Sub-counties.	5 PWDs supported in terms of referrals for appropriate services in Mbarara and Bushenyi-Ishaka. CBR activities and interventions monitored and supervised in 10 LLGs of yabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare.
	30 PWDs supported with appliances/assistive devices and repairing 4 wheel chairs for PWDs in sub-counties of Bitooma(4), Kyamuhunga(3), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaie(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)	30 PWDs supported with appliances/assistive devices and repairing wheel chairs for PWDs in sub-counties of Bitooma(4), Kyamuhunga(3), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaie(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)	30 PWDs provided with assistive devices/appliances from 10 LLGs of yabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare.
	4 quarterly review meetings conducted at district level.	2 quarterly review meetings conducted at district Hqrs (level).	4 review meetings with staff conducted at District Hqrs for discussing performances.
	60 PWDs, Parents/Caregivers of Children with Disabilities trained in disability management, entrepreneurship/project planning skills, HIV/AIDS and survival skills from Kyabugimbi and Bitooma sub-counties.		1 District Disability Council Chairperson facilitated for the day to day operations.
	2000 PWDs identified and registered through conducting a survey in all the 9 sub-counties of Kyeizooba (222), Bumbaie (222), Ibaare (222), Nyabubare 222), Kyamuhunga (222), Bitooma (222), Kakanju (222) Ruhumuro (222) and Kyabugimbi (224).		4 Disability council meetings conducted at District Hqrs.
	10 PWDs supported for referrals to access appropriate services through referrals in Mbararara and Kampala.		1 International Day for disability attended/participated in at the District or designated national venue.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,352	<i>Non Wage Rec't:</i>	7,644	<i>Non Wage Rec't:</i>	10,143
<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	10,352	Total	7,644	Total	10,143

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 CDWs (6 at District Headquarters and 11 CDWs)	15 (15 CDWs (Community Development Workers/Officers) (6	16 (16 CDWs (6 at District Headquarters and 11 CDWs)
---	--	---	--

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	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.	at District Headquarters and 9 CDWs at sub-county level)) 9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and 1 DCDO from the District facilitated to carry social development core functions in parishes and communities using CDA nonwage on a quarterly basis.	1 DCDO and 10 CDWs from S/counties of Bitooma, Kyamuhunga, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage, including mobilisation for Food and Nutrition security, 200-CBOs formation and registration, revitalising the role of PDCs.
	<i>Wage Rec't:</i> 133,185	<i>Wage Rec't:</i> 90,690	<i>Wage Rec't:</i> 131,741
	<i>Non Wage Rec't:</i> 2,588	<i>Non Wage Rec't:</i> 1,262	<i>Non Wage Rec't:</i> 2,536
	<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 135,773	Total 91,952	Total 134,277

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (330), Bumabaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)	2583 (2583 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (285), Bumabaire (337), Ibaare (271), Kakanju (264), Kyabugimbi (285) Kyamuhunga (253), Kyeizooba, (325) Nyabubare (254), Ruhumuro (297).)	3000 (3000 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (330), Bumabaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)
--------------------------	--	---	--

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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), Bumbaie(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18)	120 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaie(8), Kyeizooba(9), Kyabugimbi(3) and Ruhumuro(5)	160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga and Kyamuhunga TC (8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaie(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18)	
	9 sets of FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro (1), Kyabugimbi(1), Kakanju(1), Kyeizooba(1), Bumbaie(1), Ibaare(1), Nyabubare(1) and Kyamuhunga(1).	FAL instructional Materials 3 cartons of chalk, 3 chalk boards, 100 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs	9 sets of FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro (1), Kyabugimbi(1), Kakanju(1), Kyeizooba(1), Bumbaie(1), Ibaare(1), Nyabubare(1) and Kyamuhunga(1).	
	FAL instructional Materials (12 cartons of chalk, 12 chalk boards, 100 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs	1 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaie, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.	FAL instructional Materials (12 cartons of chalk, 12 chalk boards, 100 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs	
	1 International Literacy Day organised/celebrated/participated in Bushenyi/Kampala or designated national venue.	80 FAL instructors from Bitooma(9), Kyamuhunga(4), Nyabubare(8), Ibaare(5), Kakanju(6), Bumbaie(17), Kyeizooba(17), Kyabugimbi(5) and Ruhumuro(9) paid incentives.	1 International Literacy Day organised/celebrated/participated in Bushenyi/Kampala or designated national venue.	
	20 FAL Instructors trained for acquisition of knowledge and skills in conducting adult learning and teaching at Bushenyi District Hqrs.		20 FAL Instructors trained for acquisition of knowledge and skills in conducting adult learning and teaching at Bushenyi District Hqrs.	
	4 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaie, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.		4 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaie, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.	
	160 FAL instructors from Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaie(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18) paid incentives.		160 FAL instructors from Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaie(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18) paid incentives.	
	1 Advocacy/sensitisation meeting conducted in Kyamuhunga sub-county for increased support to the programme.		1 Advocacy/sensitisation meeting conducted in Kyamuhunga sub-county for increased support to the programme.	

<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>	7,596	<i>Non Wage Rec't:</i>	9,539
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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
Total	10,127	Total	7,596	Total	9,539

Output: Gender Mainstreaming

Non Standard Outputs:	10 Meetings held at District (1) and Sub-county level ((1), Kakanju (1), Kyabugimbi (1), Bumbaire (1) Kyeizooba (1) and Ibaare (1) for staff on Gender mainstreaming for ensuring Gender issues mainstreamed in development, annual work plans and budgets, programmes in all sectors and CSOs.	3 meetings on Gender Based Violence conducted at the District Headquarters.	11 Meetings held at District (1) and Sub-county level ((1), Kakanju (1), Kyabugimbi (1), Bumbaire (1) Kyeizooba (1), Kyamuhunga TC, Kyamuhunga S/C, Ruhumuro, Bitooma, Nyabubare, and Ibaare (1) for staff on Gender mainstreaming for ensuring Gender issues mainstreamed in development, annual work plans and budgets, programmes in all sectors and CSOs.
	1 Gender-based violence sensitisation conducted in Nyabubare sub-county		
	<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>
	2,100	0	1,827
	<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
	2,100	0	1,827

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.)	13 (16 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.)	20 (20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.)
Non Standard Outputs:	Resettlement of 20 juveniles in families and communities of Bumbaire, Ibaare, Kyeizooba, Kyabugimbi, Ruhumuro, Kakanju, Bitooma, Kyamuhunga, Nyabubare sub-counties.	Resettlement of 16 juveniles in families and communities of Bumbaire, Ibaare, Kyeizooba, Kyabugimbi, Ruhumuro, Kakanju, Bitooma, Kyamuhunga, Nyabubare sub-counties.	Resettlement of 20 juveniles in families and communities of Bumbaire, Ibaare, Kyeizooba, Kyabugimbi, Ruhumuro, Kakanju, Bitooma, Kyamuhunga, Nyabubare sub-counties and Bushenyi-Ishaka Municipality
	<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>
	0	0	1,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	4,348
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	5,348

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))	6 (6 Youth councils supported, Bushenyi district (1) and 2 sub counties of Ibaare (1), Kakanju (1), Bumbaire (1).)	11 (11 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) and Kyamuhunga TC (1).)
---------------------------------	---	--	--

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 District Youth council quarterly review meetings held at Bushenyi district Headquarters	3 District Youth council quarterly review meetings held at Bushenyi district Headquarters	District Youth council quarterly review meetings held at Bushenyi district Headquarters
	1 International Youth Day organised/attended/celebrated at district level and Kampala.	3 District Youth Council activities supervised and monitored in Kyabugimbi(1), Ruhumuro (1), Bumbaire(1) and 1 for the district.	1 International Youth Day organised/attended/celebrated at district level and Kampala.
	10 District Youth Council 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.	11 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1), Kyamuhunga TC (1) and 1 for the district.
	1 Motor cycle and office equipment (computer) maintained at district Hqrs.	1 District Youth Council C/Person facilitated to run day to day council activities.	1 Motor cycle and office equipment (computer) maintained at district Hqrs.
	1 District Youth Council C/Person facilitated to run day to day council activities.	1 Motorcycle and 9 Bicycles for District Youth Council Chairperson and Sub-county Youth Chairpersons maintained (Bushenyi District (1) Bumbaire (1), Kyeizooba (1), Kyabugimbi (1), Ruhumuro (1), Kakanju (1), Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1) on a quarterly basis.	1 District Youth Council C/Person facilitated to run day to day council activities.
	1 Motorcycle and 9 Bicycles for District Youth Council Chairperson and Sub-county Youth Chairpersons maintained (Bushenyi District (1) Bumbaire (1), Kyeizooba (1), Kyabugimbi (1), Ruhumuro (1), Kakanju (1), Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1).	12 Follow-up visits and monitoring conducted to ensure proper utilisation of the funds advanced to the Youth Interest groups and ensuring recovery in sub-counties of Bumbaire (4 youth groups), Kyeizooba (8 groups), Kyabugimbi (8 groups), Ruhumuro (3 groups), Kakanju (4 groups), Bitooma (7 groups), Kyamuhunga (8 groups), Nyabubare (12 groups), Ibaare (5 groups), Central Div. (4 groups), Nyakabirizi Div. (6 groups) and Ishaka Div. (4 groups) hence covering all 73 supported Youth Interest groups on a quarterly basis.	9 Follow-up visits and monitoring conducted to 9 sub-counties of Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba targeting 27 Youth Interest groups/Project.
	12 Follow-up visits and monitoring conducted to ensure proper utilisation of the funds advanced to the Youth Interest groups and ensuring recovery in sub-counties of Bumbaire (4 youth groups), Kyeizooba (8 groups), Kyabugimbi (8 groups), Ruhumuro (3 groups), Kakanju (4 groups), Bitooma (7 groups), Kyamuhunga (8 groups), Nyabubare (12 groups), Ibaare (5 groups), Central Div. (4 groups), Nyakabirizi Div. (6 groups) and Ishaka Div. (4 groups) hence covering all 73 supported Youth Interest groups.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,489	<i>Non Wage Rec't:</i>	11,912	<i>Non Wage Rec't:</i>	3,480
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,489	Total	11,912	Total	3,480

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 assistive devices to disabled Provided in sub-counties of Ruhumuro(3), Bitooma(3), Kakanju(3), Kyabugimbi(3), Kyeizooba(3), Bumbaire(3), Ibaare(3), Nyabubare(4) and Kyamuhunga(3). Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	30 (30 assistive devices to disabled Provided in sub-counties of Ruhumuro(3), Bitooma(3), Kakanju(3), Kyabugimbi(3), Kyeizooba(3), Bumbaire(3), Ibaare(3), Nyabubare(4) and Kyamuhunga(3). Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	30 (30 assistive devices to disabled Provided in sub-counties of Ruhumuro(3), Bitooma(3), Kakanju(3), Kyabugimbi(3), Kyeizooba(3), Bumbaire(3), Ibaare(3), Nyabubare(4) and Kyamuhunga(3). Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)
---	--	--	--

Non Standard Outputs:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	3 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 Disability Council quarterly meetings conducted at district headquarters.	3 Disability Council quarterly meetings conducted at district headquarters.	4 Disability Council quarterly meetings conducted at district headquarters.
---	---	---

8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1), Bumbaire (1), and Ruhumuro(1)	6 PWDs groups assessed and given the special grant from Kakanju (2), Kyabugimbi (1), Nyabubare (1), Ibaare (1), Kyamuhunga (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), Bumbaire (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)	12 PWDs groups/ projects supervised ,monitored and evaluated from Kyeizooba(3), Kyabugimbi(3), Kyamuhunga (2), Kakanju (2), Bumbaire (2). 1 District Disability Council Chairperson facilitated for day today operations on a quarterly basis.	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)
--	---	--

4 PWDs sensitisation meetings on disability and development, utilisation of grant in Kakanju (1), Nyabubare (1), Ibaare (1) and Bumbaire (1) sub-counties conducted.	3 PWDs sensitisation meetings on disability and development, utilisation of grant in Ibaare, Kyeizooba and Kyabugimbi sub-counties conducted.	4 PWDs sensitisation meetings on disability and development, utilisation of grant in Ruhumuro (1), Kyeizooba(1), Ibaare (1) and Bumbaire (1) sub-counties conducted.
--	---	--

1 District Disability Council Chairperson facilitated for day today operations.	1 District Disability Council Chairperson facilitated for day today operations.	1 District Disability Council Chairperson facilitated for day today operations.
---	---	---

International Days for Disability and Older Persons celebrated/attended in Kampala/Bushenyi.	International Days for Disability and Older Persons celebrated/attended in Kampala/Bushenyi or designated national venue.	International Days for Disability and Older Persons celebrated/attended in Kampala/Bushenyi or designated national venue.
--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,133	<i>Non Wage Rec't:</i>	14,929	<i>Non Wage Rec't:</i>	19,906
<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	21,133	Total	14,929	Total	19,906

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Work based inspections

Non Standard Outputs:	20 Work places in Kyamuhunga (4), Nyabubare (4), Kyeizooba (3), Kyabugimbi (3) sub-counties and Bushenyi-Ishaka Municipality (6) inspected for ensuring health and occupational safety at work places.	1 round of inspection of 20 Work places inspected every quarter from Kyamuhunga (4), Nyabubare (4), Kyeizooba (3), Kyabugimbi (3) sub-counties and Bushenyi-Ishaka Municipality (6) inspected for ensuring health and occupational safety at work places.	20 Work places in Kyamuhunga/Kyamuhunga TC (4), Nyabubare (4), Kyeizooba (3), Kyabugimbi (3) sub-counties and Bushenyi-Ishaka Municipality (6) inspected for ensuring health and occupational safety at work places.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,305
	<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 0	Total 1,305

Output: Labour dispute settlement

Non Standard Outputs:	200 Labour disputes handled and settled in Bushenyi-Ishaka Municipality (40), Kyamuhunga(40), Nyabubare(20), Kyabugimbi(20), Bitooma(20), Kyeizooba(20), Bumbaire(10), Ibaare(10), Kakanju(10) and Ruhumuro(10) .	102 Labour disputes handled and settled in Bushenyi-Ishaka Municipality (15), Kyamuhunga(15), Nyabubare(10), Kyabugimbi(7), Bitooma(5), Kyeizooba(5), Bumbaire(6), Ibaare(3), Kakanju(4) and Ruhumuro(2) .	200 Labour disputes handled and settled in Bushenyi-Ishaka Municipality (40), Kyamuhunga/Kyamuhunga TC (40), Nyabubare(20), Kyabugimbi(20), Bitooma(20), Kyeizooba(20), Bumbaire(10), Ibaare(10), Kakanju(10) and Ruhumuro(10) .
	1 sensitisation meeting on labour laws for employers and employees at District level conducted		1 sensitisation meeting on labour laws for employers and employees at District level 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> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,305
	<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 0	Total 1,305

Output: Representation 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))	5 (5 Women Councils supported in the District ie District Headqartres (1) and 5 Sub counties of Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ibaare (1), Nyabubare (1).)	11 (11 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) and Kyamuhunga TC)
---------------------------------	---	---	---

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places.	District women chair person facilitated for day to day council operations on a quarterly basis.	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.	3 Quarterly meetings for district women council executive committee conducted at Bushenyi district Hqrs.	1 District women chair person facilitated for day to day council operations.	
	4 Quarterly meetings for district women council executive committee conducted at Bushenyi district Hqrs.	3 Women IGA's /groups from Kyabugimbi (1), Kyeizooba (1) and Ruhumuro (1) monitored and supervised,	4 Quarterly meetings for district women council executive committee conducted at Bushenyi district Hqrs.	
	10 Women IGA's /groups from Bitooma (1), Bumbaire (2), Ibaare (1), Kakanju (1), Bumbaire (1), Nyabubare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,		18 Women IGA's /groups from Bitooma (2), Bumbaire (2), Ibaare (2), Kakanju (2), Bumbaire (2), Nyabubare (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2) monitored and supervised,	
	6 Women groups/IGAs from Kyabugimbi (1), Ruhumuro (1), Bumbaire (1), Nyabubare (1), Ibaare (1) and Bitooma (1) sub-counties supported with seed capital for strengthening their income-generating activities.			
	4 quarterly reports prepared and submitted to relevant offices and Ministry Hqrs Kampala			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,195	<i>Non Wage Rec't:</i> 1,847	<i>Non Wage Rec't:</i> 3,480	
	<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 7,195	Total 1,847	Total 3,480	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 506 Bushenyi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	18 Community groups supported with CDD in 9 sub counties of Bitooma (2), Kyamuhunga (2), Nyabubare (2), Ibaare (2), Kakanju (2), Bumbaie (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2). Community Development activities carriedout in Ruhumuro, Ibaare, Kyabugimbi, Kyeizooba, Bumbaie, Nyabubare, Kyamuhunga, Bitooma and Kakanju Sub-counties by CDOs	15 Community groups supported with CDD in 9 sub counties. Nyeibingo Women's group in Ruhumuro sub-county, Mbatamo Abamwe Farmers group and Kashogashoga Bareema Twimukye group in Kyeizooba sub-county, Nyamabare A1 Tukundanne VSLA group in Kyabugimbi sub-county, Nyamirembe Nyekundire Development Association and Orubingo Twebiseho group in Nyabubare S/c, Kyamugabo Development Association and Ibaare Development association in Ibaare S/s and Kitakuka Bakyara Twetungure group in Bumbaie S/c, Katiima-Swazi group and Kanyanshure Bakyara Twetungure in Kyamuhunga S/C , Ryamizingo Female Youth Living with HIV/AIDS and Kakanju Bahira Twetungure in Kakanju S/c. Community Development activities carriedout in Ruhumuro, Ibaare, Kyabugimbi, Kyeizooba, Bumbaie, Nyabubare, Kyamuhunga, Bitooma and Kakanju Sub-counties by CDOs in 3 quarters.	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>	40,388	<i>Domestic Dev't</i>	40,388	<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	40,388	Total	40,388	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,643 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 11,643	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0
-----------------------	--	--	--

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Vote: 506 Bushenyi District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of staff salaries for 12 months	Payment of staff salaries for 9 months	2 staff paid salaries for 12 months
	4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	3 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	
	<i>Wage Rec't:</i> 26,729	<i>Wage Rec't:</i> 20,494	<i>Wage Rec't:</i> 28,494
	<i>Non Wage Rec't:</i> 5,896	<i>Non Wage Rec't:</i> 4,091	<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 32,626	Total 24,585	Total 28,494

Output: District Planning

No of qualified staff in the Unit	9 (LGMSD Assessment coordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba and District departments)	9 (LGMSD Assessment coordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba and District departments)	2 (District Planner and population officer)
No of Minutes of TPC meetings	()	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	9 LLG are followed up in participatory planning
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,252	<i>Non Wage Rec't:</i> 3,568	<i>Non Wage Rec't:</i> 3,000
	<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 16,252	Total 3,568	Total 3,000

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract and district profile prepared	Statistical abstract and district profile prepared	Statistical abstract prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,383
	<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 6,000	Total 2,000	Total 2,383

Output: Demographic data collection

Non Standard Outputs:	Population surveys conducted	1 Population survey 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> 3,000	<i>Non Wage Rec't:</i> 1,620	<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 3,000	Total 1,620	Total 0

Output: Project Formulation

Non Standard Outputs:	District profile prepared and updated .	District profile prepared and updated .	
-----------------------	---	---	--

Vote: 506 Bushenyi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,000	<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	5,000	Total	2,000	Total	0

Output: Development Planning

Non Standard Outputs: 9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall

44 copies of Annual workplans prepared and quarterly performance reports 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>	5,000	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	5,000
<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	5,000	Total	900	Total	5,000

Output: Operational Planning

Non Standard Outputs: LLGS mentored in Minimum conditions and performance measures

LLGS mentored in Minimum conditions and performance measures

Planning documents prepared and 9 LLGs are assessed in performance measures and minimum conditions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,165	<i>Non Wage Rec't:</i>	6,544
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,165	Total	6,544

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 quarterly M&E visits carried out for District projects and programmes

3 quarterly M&E visit carried out for District projects and programmes

DDEG activities coordinated and evaluated

<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>	7,249	<i>Domestic Dev't</i>	7,408	<i>Domestic Dev't</i>	18,153
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,249	Total	7,408	Total	18,153

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Not Planned for this F/y

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>	17,092	<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	17,092	Total	0

Vote: 506 Bushenyi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	salaries paid for all the 3 staff of the department fo 12 months	salaries paid for all the 3 staff of the department for 3 months			
	Wage Rec't: 30,088	Wage Rec't: 22,575	Wage Rec't:	30,188	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't:	0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't:	0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't:	0	
	Total 30,088	Total 22,575	Total	30,188	

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Audit Reports made for District Departments(11) ,sub counties(9) Sub counties are: Bumbaare,Kyeizooba,Kyabugimbi,yamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 18 primary schools(Bitooma cope,Bubaare,Rwemiyonga,Bumbaare,Ibaare Girls,Bwoma,Kabaare,Kigondo,Nya kabanga,Buhimba,Mashonga,Nyam pungye,Bunura,Buyanja,Kizinda, Nypungye,Bunura,) 5 Secondary schools(Rwakatenda.ss,St Francis .ss Bitooma,Nyabubaare ss,Mwengura ss, Kyabugimbi ss, Kizinda parents,Comboni ss Burungira,Kakanju Voc ss,Kyamuhunga ss,Bishop Ogez Uphill college Kigoma), 2 tech institutes(Kyamuhunga and Bumbaare) 8 health Units(Kabushaho, Numba,Nyabubaamuhunga, Comboni,Ruhumuro) e,Kashozi,Ryeishe,Kainamo,Kyeizo oba,Bwera,Kyabugimbi,Kajuju,Kya muhunga, Comboni,Ruhumuro,Kampala International University,Ishaka Adventist,Kakanju and Nombe) 2 Special Investigations, ,and Verification of 3 projects(Roads.SFG and wwater source)	1 (Quarterly Audit Reports made for District Departments(11) ,sub counties(9) Sub counties are: Bumbaare,Kyeizooba,Kyabugimbi,yamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 13 primary schools(Bitooma cope,Bubaare,Rwemiyonga,Bumbaare,Ibaare Girls,Bwoma,Kabaare,Kigondo,Nya kabanga,Buhimba,Mashonga,Nyam pungye,Bunura,) 5 Secondary schools(Rwakatenda.ss,St Francis .ss Bitooma,Nyabubaare ss,Mwengura ss, Kyabugimbi ss, Kizinda parents,Comboni ss Burungira,Kakanju Voc ss,Kyamuhunga ss), 2 tech institutes(Kyamuhunga and Bumbaare) 4 health Units(Kabushaho, Numba,Nyabubaars.s,Kyabugimbi.S.S,Kizinda e,Kashozi,Ryeishe,Kainamo,Kyeizo oba,Bwera,Kyabugimbi,Kajuju,Kya muhunga, Comboni,Ruhumuro) ,and Verification of 3 projects(Roads.SFG and wwater source) Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA)	88 (We shall carry out field audit vistist of the following institutions:sub counties(Kyeizooba,Kyabugimbi,Ruhumuro,Kakanju,Bitooma,Kyamuhunga,Nyabubaare,Ibaare & Bumbaare).primary schools(Kyamamari P/s,Bumbaare P/s,Kitabi Demo,Katunga P/s,Kyabugimbi Central,Kyamuhunga Central ,Rwentuha p/s & Kshozi P/s) ,Health units (Bitooma NGO,Kabushaho Hc3,Ryeishe Hc3,Kakanju Hc3,Kyabugimbi Hc4,Kyamuhunga Hc 3,Kyeizooba Hc 3 and Nyabubaare Hc 3) Secondary schools(Kakanju s.s,Kyamuhunga s.s,Mwengura.s.s,Nyabubaare s.s,Bishop Ogez ,Rwentuha p/s & Kshozi P/s) Tertiary Parents, & Rwakatende.S.S) Tertiary Institutions (Kyamuhunga tech ,Kyabugimbi Tech, Bumbaare Tech & Kitwe Tech) Audit district accounts and transactions in the 11 sectors.)
-----------------------------------	--	---	--

Vote: 506 Bushenyi District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

	Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA		
Date of submitting Quaterly Internal Audit Reports	31/10/15 (MOLG KAMPALA)	30/04/2016 (Ministry of Local Govt Kampala Office of the District Chairperson Office of the Auditor General Mbr)	31/10/2016 (submitting to Kampala Ministry of local government and Office of the Internal Auditor General ministry of Finance planning and economic development.)
Non Standard Outputs:	N/A	N/A	Special investigations.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	16,488	<i>Non Wage Rec't:</i> 11,212
	<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	16,488	Total 11,212
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 15,934
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 15,934

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,482,395	<i>Wage Rec't:</i>	9,182,704	<i>Wage Rec't:</i>	13,059,732
<i>Non Wage Rec't:</i>	5,214,103	<i>Non Wage Rec't:</i>	3,020,888	<i>Non Wage Rec't:</i>	9,813,826
<i>Domestic Dev't</i>	1,362,126	<i>Domestic Dev't</i>	1,066,023	<i>Domestic Dev't</i>	860,871
<i>Donor Dev't</i>	27,500	<i>Donor Dev't</i>	217,381	<i>Donor Dev't</i>	329,357
Total	18,086,124	Total	13,486,997	Total	24,063,785

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:	12 months Paid for 65 Administration staff paid salaries	<i>Advertising and Public Relations</i>	500
		<i>Recruitment Expenses</i>	400
	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	<i>Hire of Venue (chairs, projector, etc)</i>	12,000
		<i>Commissions and related charges</i>	20,000
		<i>Books, Periodicals & Newspapers</i>	1,095
	18 external coordinations made to Line Ministries and Other Stakeholders	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	100
	4 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Kyamuhunga , Nyabubare , Ibaare, Kakanju , Bumbaire , Kyeizooba, Kyabugimbi and Ruhumuro	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>IFMS Recurrent costs</i>	47,143
		<i>Telecommunications</i>	1,800
	Legal fees paid for District Legal Services	<i>Travel inland</i>	27,496
		<i>Maintenance - Vehicles</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	117,533
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	117,533

Output: Human Resource Management Services

%age of LG establish posts filled	12 (12 monthly meetings held for Public information dissemination to TPC and Other stakeholders)	<i>General Staff Salaries</i>	626,024
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
%age of staff whose salaries are paid by 28th of every month	0	<i>IPPS Recurrent Costs</i>	25,000
		<i>Travel inland</i>	9,126
%age of pensioners paid by 28th of every month	0		
%age of staff appraised	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	626,024
		<i>Non Wage Rec't:</i>	39,126
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	665,150

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (7 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>Staff Training</i>	8,061
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:			

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,061
		<i>Donor Dev't</i>	0
		Total	8,061
Output: Supervision of Sub County programme implementation			
Non Standard Outputs:	90 % of Key staff posts filled	<i>Advertising and Public Relations</i>	500
		<i>Travel inland</i>	4,611
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,111
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,111
Output: Public Information Dissemination			
Non Standard Outputs:	12 monthly meetings held for Public information dissemination to TPC and Other stakeholders	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	215
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	915
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	915
Output: Office Support services			
Non Standard Outputs:	12 months Lunch allowances for Lower cadre staff paid.	<i>Allowances</i>	18,441
		<i>Pension for Local Governments</i>	1,681,587
	Burial expences for staff and close family members paid	<i>Gratuity Expenses</i>	912,823
		<i>Welfare and Entertainment</i>	2,573
	Paying of pensions and gratuity		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,615,425
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,615,425
Output: Records Management Services			
% age of staff trained in Records Management	12 (1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	1,000
	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

1a. Administration

Output: Information collection and management

Non Standard Outputs:	IT systems managed for 12 months	<i>Travel inland</i>	1,126
	2 months radio Programmes held for Public relation management.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,126
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,126

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	626,024
		<i>Non Wage Rec't:</i>	2,780,736
		<i>Domestic Dev't</i>	8,061
		<i>Donor Dev't</i>	0
		Total	3,414,821

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	31/7/2016 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries executive committee)	<i>General Staff Salaries</i>	140,803
Non Standard Outputs:	12 month Salaries of Employees (Finance sector) Processed	<i>Advertising and Public Relations</i>	59
	4 support supervision visits made to LLG for Financial Management & Reporting	<i>Books, Periodicals & Newspapers</i>	1,460
	12 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	<i>Computer supplies and Information Technology (IT)</i>	2,000
	4 quarterly PAF monitorings coordinated and conducted District wide	<i>Taxes on (Professional) Services</i>	5,700
	12 monthss other Operating expenss paid	<i>Travel inland</i>	49,581
		<i>Maintenance - Vehicles</i>	2,500
		<i>Wage Rec't:</i>	140,803
		<i>Non Wage Rec't:</i>	59,300
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	202,103

Output: Revenue Management and Collection Services

Value of LG service tax collection	26259192 (shs 26,259,192 of Local Service tax Collected for the District)	<i>Advertising and Public Relations</i>	500
Value of Hotel Tax Collected	2000000 (shs 2,000,000 of Local Hotel tax Collected for the Distric)	<i>Workshops and Seminars</i>	2,500
Value of Other Local Revenue Collections	352717073 (Shs 352,717,073 of Local Revenue other than LST collected)	<i>Welfare and Entertainment</i>	2,500
Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)	<i>Travel inland</i>	6,722
	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,222

Vote: 506 Bushenyi District

Workplan Details

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

2. Finance

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,222

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2017 (100 Final copies of the Approved Annual Workplan and Budget for 2017/2018 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG	<i>Advertising and Public Relations</i>	650
		<i>Welfare and Entertainment</i>	4,800
		<i>Travel inland</i>	25,492

100 copies of Draft annual work plan laid before Bushenyi District council by 15 /03/2017 for the financial Year 2017/2018)

Date for presenting draft Budget and Annual workplan to the Council
31/5/2017 (100 copies of Draft Budget estimates and annual work plan laid before Bushenyi District council by 15 /03/2017for the financial Year 2017/2018)

Non Standard Outputs:
1 Budget conference 2017/2018 Held at District Hqtrs

1 Budget consultative workshops held at regional level.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,942
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	30,942

Output: LG Expenditure management Services

Non Standard Outputs:	shs 28.32m of Domestic arrears for the District paid	<i>Commissions and related charges</i>	20,156
		<i>Welfare and Entertainment</i>	3,244
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,	<i>Bank Charges and other Bank related costs</i>	2,400

11 departments IFMS equipment serviced & Maintained

12 monthly Break tea for staff in Finance provided

12 months Bank charges paid to the bank

12 other Finance Office operating expenses paid

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	25,800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2017 (20 Copies of District Final accounts submitted to the office of auditor General- Mbarara and other Stake holders)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	11,000
		<i>Travel inland</i>	9,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<p>Non Standard Outputs:</p> <p>12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government</p> <p>100 Statutory Books of Accounts Procured and Distributed to Sub Counties</p> <p>6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated</p> <p>4 Support supervision visits carried out for Bookkeeping and accountability in LLGs</p>	<p><i>Maintenance – Machinery, Equipment & Furniture</i></p>	1,000
	<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
	<i>Total</i>	22,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	140,803
		<i>Non Wage Rec't:</i>	150,264
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	293,067

Workplan Details

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

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>	39,704
		<i>Allowances</i>	22,080
		<i>Pension for Local Governments</i>	80,520
		<i>Advertising and Public Relations</i>	1,200
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	600
		<i>Cleaning and Sanitation</i>	320
		<i>Travel abroad</i>	2,000
		<i>Wage Rec't:</i>	39,704
		<i>Non Wage Rec't:</i>	109,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	149,424	

Output: LG procurement management services

Non Standard Outputs:	15meetings held to evaluate Bidders 20 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level	<i>Advertising and Public Relations</i>	11,000
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	0
		<i>Travel inland</i>	8,678
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,779
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	21,779	

Output: LG staff recruitment services

Non Standard Outputs:	1adverts placed to advertize vacant posts. 8 commission meetings held to recruit, confirm and discipline staff 5 workshops attended Office equipment and stationery procured.	<i>General Staff Salaries</i>	24,336
		<i>Allowances</i>	21,599
		<i>Advertising and Public Relations</i>	4,000
		<i>Books, Periodicals & Newspapers</i>	1,480
		<i>Computer supplies and Information Technology (IT)</i>	1,400
		<i>Welfare and Entertainment</i>	2,400

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>	1,996
		<i>Telecommunications</i>	1,600
		<i>Electricity</i>	520
		<i>Fuel, Lubricants and Oils</i>	18,000
		<i>Wage Rec't:</i>	24,336
		<i>Non Wage Rec't:</i>	52,995
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	77,331
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land applications for registration and transfer of interests in land received and cleared)	<i>Allowances</i>	9,000
No. of Land board meetings	4 (4 Board meetings held to review received land applications and clear them)	<i>Computer supplies and Information Technology (IT)</i>	600
Non Standard Outputs:	4 Board meetings held to review received land applications and clear them	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel abroad</i>	3,193
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,293
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,293
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by Council)	<i>Allowances</i>	8,760
No. of Auditor Generals queries reviewed per LG	8 (2 Auditor general's reports for 2015/2016 reviewed at district and municipality level)	<i>Welfare and Entertainment</i>	840
Non Standard Outputs:	6 internal Audit reports reviewed at District and Municipal level	<i>Printing, Stationery, Photocopying and Binding</i>	617
	4 PAC reports submitted to relevant authorities	<i>Telecommunications</i>	80
		<i>Travel abroad</i>	4,720
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,017
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,017
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	6 (6 council minutes with resolutions implemented at district level)	<i>General Staff Salaries</i>	126,547
Non Standard Outputs:	12 DEC meetings held and minutes produced at district level,	<i>Computer supplies and Information Technology (IT)</i>	600
	4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out	<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	720
		<i>Travel inland</i>	59,271
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	126,547
		<i>Non Wage Rec't:</i>	65,191

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

3. Statutory Bodies

Domestic Dev't 0

Donor Dev't 0

Total 191,738

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level	<i>Allowances</i>	22,080
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,080

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	190,587
		<i>Non Wage Rec't:</i>	302,074
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	492,661

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	12 months salary paid to 23 field staff	<i>General Staff Salaries</i>	396,821
		<i>Wage Rec't:</i>	396,821
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	396,821

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	- 12 months Salaries of 10 staff paid	<i>General Staff Salaries</i>	117,610
	- 4 field supervision and monitoring visits carried out to 12 LLGs	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	18,000
	Kyeizooba, Ibaare, Kyabugimbi, Bumbaire, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma & Ruhumuro.	<i>Allowances</i>	1,540,191
	- Construction of Crop Mini laboratory at district H/Q complete	<i>Advertising and Public Relations</i>	85,711
	- 4 Acres of banana demo established at District H/Qtrs	<i>Workshops and Seminars</i>	329,570
	- Department vehicle serviced & maintained	<i>Computer supplies and Information Technology (IT)</i>	2,000
	- Quarterly staff meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	920
	- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done	<i>Agricultural Supplies</i>	17,979
		<i>Travel inland</i>	257,763
		<i>Maintenance - Civil</i>	15,000
		<i>Maintenance - Vehicles</i>	4,500
		<i>Wage Rec't:</i>	117,610
		<i>Non Wage Rec't:</i>	2,236,659
		<i>Domestic Dev't</i>	34,974
		<i>Donor Dev't</i>	0
		Total	2,389,244

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	<i>Advertising and Public Relations</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	100

Vote: 506 Bushenyi District

Workplan Details

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

US\$ Thousand

4. Production and Marketing

Non Standard Outputs: -96 support visits to 12 LLGs on BBW control task forces made; Central Division, Ishaka Division, Nyakabirizi Division, Ibaare S/C, Bitooma S/C, Ruhumuro S/C, Nyabubare S/C, Kyabugimbi S/C, Kyeizooba S/C, Kyamuhunga S/C, Kakanju and Bumbaire S/C *Travel inland* 4,907

-96 field visits to monitor prevalence of diseases carried out in 12 LLG: Central Division, Ishaka Division, Nyakabirizi Division, Ibaare S/C, Bitooma S/C, Ruhumuro S/C, Nyabubare S/C, Kyabugimbi S/C, Kyeizooba S/C, Kyamuhunga S/C, Kakanju and Bumbaire S/C.

-380 Farmers mobilised and trained on pasture establishment and improvement 12 LLGs.

-12 Plant clinics operated in 5 markets of Kizinda, Nyakabirizi, Omukashanda Kyabugimbi (6) & Bumbaire.

-20,320 farmers trained in soil fertility improvement and management Central Division, Ishaka Division, Nyakabirizi Division, Ibaare S/C, Bitooma S/C, Ruhumuro S/C, Nyabubare S/C, Kyabugimbi S/C, Kyeizooba S/C, Kyamuhunga S/C, Kakanju and Bumbaire S/C.

-Data compiled on food security and commercial farming in 12 LGs of Bushenyi District.

-4 consultative visits to MAAIF / research institutions done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,207
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,207

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	<i>Advertising and Public Relations</i>	160
No. of livestock vaccinated	12000 (600 H/Cattle, 650 Dogs, and 10750 poultry vaccinated in Kyeizooba, Kyabugimbi, Ruhumuro, Bumbaire, Ibaare, Kakanju, Kyamuhunga, Bitooma, Nyabubare Nyakabirizi division, Central division, and Ishaka division.)	<i>Medical and Agricultural supplies</i>	1,799
		<i>Travel inland</i>	2,502
		<i>Maintenance - Vehicles</i>	1
No. of livestock by type undertaken in the slaughter slabs	14000 (14000 Meat animal Carcasses inspected in slaughter slabs at Bushenyi - Ishaka MCC (Nyakabirizi Div. 4000), RwentuhaT/Centre, (700), Kyabugimbi T/Centre.(700), Kizinda (3200), Butare (1500) Ishaka (3900))		

Vote: 506 Bushenyi District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>14 Field staff supervisory visits in 9 Bushenyi LLGs of Kyeizooba Kyabugimbi, Ruhumuro, Bitooma, Bumbaire, Ibaare, Kakanju, Kyamuhunga & Nyabubare.</p> <p>-48 Farmer trainings conducted on livestock hygiene/disease management, breed improvement, pasture improvement & management,</p> <p>-Meat inspection conducted in 5 major rural growth centres</p> <p>-2 consultative visits made to MAAIF</p> <p>- Animal movement control visits to livestock markets (53) conducted</p>
-----------------------	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,462
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,462

Output: Fisheries regulation

Quantity of fish harvested	7500 (7500 Kgs of fish harvested by farmers in Kyamuhunga (2250), Bumbaire (1500) Kyabugimbi (1000) Kyeizooba (800) Ishaka Division (250) Nyakabirizi Division (300) and central Division (500), Nyabubare (900))	<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of fish ponds stocked	50 (50 fish ponds stocked by farmers themselves & with support from OWC)	<i>Travel inland</i>	1,750
No. of fish ponds constructed and maintained	50 (50 fish ponds maintained & rehabilitated by farmers)		
Non Standard Outputs:	<p>Farmer follow ups/visits carried out to 90 fish farmers: in the S/Counties of Kakanju (3) Kyabugimbi (2) Kyeizooba (4) Kyamuhunga (25) Bumbaire (25) Ishaka Division (4) Nyakabirizi Division (7) and central Division (3) and Bitooma (4), Nyabubare (7) Ibaare(3) Ruhumuro (2),</p> <p>12 Field staff supervisory visits made</p>		

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (1 Tsetse and Nuisance flies survey carried out in Kyamuhunga)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	3,231

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:	
6 trainings conducted, 100 Bee/silk farmers trained/ followed up/demonstrated to. Bumbaire (20), Kyamuhunga (20), Nyakabirizi (10) division, Nyabubare (15). Kakanju (15), Ruhumuro(10) , Kyeizooba (10)	
12 honey quality monitoring visits made in Kyamuhunga (2),) Ishaka Division (1), Nyakabirizi division (1), and central division(1) , Ruhumuro (1), Kyabugimbi (1), Bumbaire (1), Nyabubare (2) & Bitooma (1)	
12 disease/pest surveillance & monitoring visits made in Kyamuhunga (2), Ruhumuro (1), Kyabugimbi (1), Bumbaire(2), Nyabubare (2), Bitooma (1) , Ruhumuro (2) and kyeizooba (1),	
2 Consultative visits made to line ministry (MAAIF) / research centres	
	Wage Rec't: 0
	Non Wage Rec't: 3,431
	Domestic Dev't 0
	Donor Dev't 0
	Total 3,431

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Conducted in BIMC, Kyamuhunga & Kyabugimbi S/C on trade development) <i>Travel inland</i>	1,473
No of businesses inspected for compliance to the law	20 (Businesses inspected in Ishaka (4), Central div(4), Nyakabirizi Div (4), Kyamuhunga (2), Kyeizoba (2), Kyabugimbi (3) & Bitooma (1))	
No of businesses issued with trade licenses	120 (Across all Lower Local Government (S/Counties & divisions))	
No of awareness radio shows participated in	1 (Conducted on business registration, development and taxation in Bushenyi District)	
Non Standard Outputs:	Nil	
		Wage Rec't: 0
		Non Wage Rec't: 1,473
		Domestic Dev't 0
		Donor Dev't 0
		Total 1,473

Output: Enterprise Development Services

No of awareness radio shows participated in	2 (2 talk shows in promotion of value addition, and agriculture commercialisation conducted) <i>Travel inland</i>	1,000
No of businesses assisted in business registration process	8 (Businesses supported in business registration process in Ishaka Div.(5), Central Div (4), Nyakabirizi (5), Kyamuhunga (3), Nyabubare (2), Kyabugimbi (2), Bitooma (1) & Kyeizoba (3))	

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 enterprises linked to UNBS for product quality and standards	18 (Enterprises linked to UNBS for product certification)		
Non Standard Outputs:	Nil		
		<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: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	5 (Producers/Producer groups linked to international markets Ishaka (1), Kyamuhunga (2), Kyabugimbi (1) & Nyakabirizi (1))	<i>Travel inland</i>	800
No. of market information reports disseminated	4 (Quarterly market reports)		
Non Standard Outputs:	Nil		
		<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 cooperatives assisted in registration	4 (4 Coop. Groups mobilised for registration in Nyabubare (1), Central div (1) and Kakanju(1) Ishaka (1))	<i>Computer supplies and Information Technology (IT)</i>	100
No. of cooperative groups supervised	20 (20 cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (4), Ishaka Division (4), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare Sub county (2), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (2) and Bumbarre S/C (1))	<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of cooperative groups mobilised for registration	4 (4 Coop. Groups mobilised for registration in Bumbarre (1), Central div (1) and Kakanju(1) Ishaka (1))	<i>Information and communications technology (ICT)</i>	100
Non Standard Outputs:	30 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (5), Ishaka Division (5), Nyakabirizi Division (3), Ibaare Sub county (2), Bitooma Sub County (2), Ruhumuro Sub County (3), Nyabubare sub county (3), Kyabugimbi Sub county (1), Kyeizooba S/c (2), Kyamuhunga S/C (1), Kakanju (1) and Bumbarre S/c (2)	<i>Travel inland</i>	2,000
	3 cooperatives assisted to register in Ishaka/Bushenyi		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,300
		<i>Domestic Dev't</i>	0

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			
		<i>Donor Dev't</i>	0
		Total	2,300
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	5 (5 New tourism sites identified in Ruhumuro (1), Kyeizoba (1), Bitooma (1), Ibaare (1) & Kyabugimbi (1))	<i>Travel inland</i>	800
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	54 (54 Hospitality facilities inspected in 7 LGs of Bushenyi LG, Central Division (10), Ishaka Division (24), Nyakabirizi Division (6), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))		
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in district development plan.)		
Non Standard Outputs:	Nil		
		<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: Industrial Development Services			
A report on the nature of value addition support existing and needed	Yes (1 report on nature of value addition support produced and disseminated)	<i>Travel inland</i>	1,200
No. of opportunities identified for industrial development	4 (4 industrial development opportunities identified in kyamuhunga S/C (1), Central Division (1), Ishaka Division (1), Kyeizooba (1))		
No. of producer groups identified for collective value addition support	8 (8 producer groups identified for collaborative value addition support in Kyamuhunga(4), Nyabubare (3), Kyabugimbi(1))		
No. of value addition facilities in the district	32 (32 value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (6), Nyabubare (5), Kyabugimbi (5) and kyeizooba (3), Nyakabirizi Div (2), Ishaka Div (6), Central Div (5))		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,200
Output: Tourism Development			
No. of Tourism Action Plans and regulations developed	1 (Tourism action plans and regulations developed at district level)	<i>Travel inland</i>	600
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

4. Production and Marketing

Total **600**

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	514,432
		<i>Non Wage Rec't:</i>	2,259,782
		<i>Domestic Dev't</i>	34,974
		<i>Donor Dev't</i>	0
		Total	2,809,188

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	immunisation activities Conducted in 12 Sub counties	<i>Workshops and Seminars</i>	3,000
		<i>Staff Training</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	244,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	250,000
		Total	250,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene activities implemented in 10 Sub counties	<i>Advertising and Public Relations</i>	2,900
	1 District level advocacy, 10 Sub counties , followed up of OD vilages	<i>Workshops and Seminars</i>	54,004
	130, verification of OD villages 130, certification of OD villages, recognised and rewarded 130, Recognised and rewarded 10 parishes and 1 S/C, Radio spot messages 4, Sanitation week orienting CORPS on CLTS 1, Law enforcements 4, Held parish meetings 59, Technical review meetings 4, Ntiona consultations 4, Regional Meetings 4, 4 Technical support supervisions held, 4 minitoring done by political leaders, 4 cordination airtime, Stationery and supplies bought 4.	<i>Welfare and Entertainment</i>	12,364
		<i>Printing, Stationery, Photocopying and Binding</i>	11,000
		<i>Small Office Equipment</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Travel inland</i>	60,062
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	143,830
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	143,830

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	45815 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro)	<i>Transfers to NGOs</i>	26,688
--	--	--------------------------	--------

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 inpatients that visited the NGO Basic health facilities	3034 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [120] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108] Nyakabirizi Div [332] Katungu WAD & Mission Ruhumuro SC [668] Burungira HC)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 26,688
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 26,688

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

No of children immunized with Pentavalent vaccine	7190 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C - Kajunju HC, Kyabugimbi HC Kyamuhunga S/C - Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c -Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C - Ruhumuro HC, Kashamba HC -Bitooma SC)	<i>Sector Conditional Grant (Non-Wage)</i>	123,853
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)		
No and proportion of deliveries conducted in the Govt. health facilities	5205 (Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC - RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOOBA SC -Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC - Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE)		

Vote: 506 Bushenyi District

Workplan Details

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

US\$ Thousand

5. Health

Number of inpatients that visited the Govt. health facilities.	3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)
Number of outpatients that visited the Govt. health facilities.	246000 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
Number of trained health workers in health centers	250 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBYA)
% age of approved posts filled with qualified health workers	85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
No of trained health related training sessions held.	4 (1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	123,853
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	123,853

3. Capital Purchases

Vote: 506 Bushenyi District

Workplan Details

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

5. Health

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	<i>Residential Buildings</i>	27,397
No of OPD and other wards constructed	1 (Completion of an OPD at Kabumburi Kashambya in Bitooma S/C phase III and environmental health impact assesment for environmental health impact assesment and payment of retention and support supervision)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,397
		<i>Donor Dev't</i>	0
		Total	27,397

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Non Standard Outputs:		<i>General Staff Salaries</i>	1,778,820
		<i>Wage Rec't:</i>	1,778,820
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,778,820

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	3600 (The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp, Ishaka Hosp, and KIU - TH.)	<i>Transfers to NGOs</i>	528,030
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400 (800 delivered at comboni, 800 delivered at Ishaka Hosp, and 800 delivered from KIU TH)	<i>Transfers to Other Private Entities</i>	81,005
Number of outpatients that visited the NGO hospital facility	54000 (Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	609,035
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	609,035

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	n/a	<i>Advertising and Public Relations</i>	1,600
		<i>Books, Periodicals & Newspapers</i>	1,600
		<i>Computer supplies and Information Technology (IT)</i>	1,546
		<i>Welfare and Entertainment</i>	2,800

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	<i>Travel inland</i>	40,134
	<i>Maintenance - Vehicles</i>	4,200
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	53,080
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	53,080

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,778,820
		<i>Non Wage Rec't:</i>	956,485
		<i>Domestic Dev't</i>	27,397
		<i>Donor Dev't</i>	250,000
		Total	3,012,702

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	1000 (1000 pupils passing PLE Exams)	<i>Sector Conditional Grant (Wage)</i>	7,331,113
No. of student drop-outs	100 (Reducing dropouts to 100 in 127 primary schools.)	<i>Sector Conditional Grant (Non-Wage)</i>	531,543
No. of teachers paid salaries	1164 (1164 teachers paid in 127 primary schools)		
No. of qualified primary teachers	1164 (1164 qualified teachers in 127 primary schools.)		
No. of pupils enrolled in UPE	44385 (44385 pupils enrolled in 127 primary schools)		
No. of pupils sitting PLE	1164 (Payment of 12 months salaries in 127 schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	7,331,113
		<i>Non Wage Rec't:</i>	531,543
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,862,656

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	45 (Construction of 5 stance VIP latrines at Karama PS, Rwikiriro PS, Buyanja PS, Kabakama PS, Bumbaire PS, Nyarugote PS, Ryamuhuga PS, Kyamamari PS and Burungira PS.)	<i>Other Structures</i>	269,618
No. of latrine stances rehabilitated	0 (Activity not planned for.)		
Non Standard Outputs:	1.Preparation of BOQs 2.Supervision and monitoring of construction sites 3.Capacity building for education staff and stakeholders.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	269,618
		<i>Donor Dev't</i>	0
		Total	269,618

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	<i>Other Structures</i>	118,500
-------------------------------------	---------	-------------------------	---------

Vote: 506 Bushenyi District

Workplan Details

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

6. Education

No. of teacher houses constructed	1 (Construction of a semi detached house at Kigondo PS)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	118,500
<i>Donor Dev't</i>	0
Total	118,500

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	<i>Commitment Charges</i>	1,703,535
No. of teaching and non teaching staff paid	0	<i>Sector Conditional Grant (Non-Wage)</i>	924,968
No. of students enrolled in USE	6800 (Payment of capitation grant to 12 secondary schools providing USE.)		
No. of students passing O level	0		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	1,703,535
<i>Non Wage Rec't:</i>	924,968
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,628,503

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	41 (Payment of salaries for 41 teachers in tertiary institutions)	<i>General Staff Salaries</i>	356,253
No. of students in tertiary education	800 (200 at Bumbaire Tech, 200 at Kyamuhunga Tech and 400 at Bushenyi PTC)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	356,253
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	356,253

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Payment of capitation grant to Bumbaire Tech, Kyamuhunga Tech and Bushenyi PTC.	<i>Sector Conditional Grant (Non-Wage)</i>	603,052
-----------------------	---	--	---------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	603,052
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	603,052

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 506 Bushenyi District

Workplan Details

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

6. Education

Output: Education Management Services

Non Standard Outputs:	Prechase of office equipment, inland travel, newspapers and publications.	<i>Advertising and Public Relations</i>	500
		<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,008
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,508
		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		
		Total	15,508

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (Inspection of 12 schools providing USE)	<i>Advertising and Public Relations</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
No. of primary schools inspected in quarter	127 (127 government aided primary schools inspected in the district.)	<i>Books, Periodicals & Newspapers</i>	73
		<i>Computer supplies and Information Technology (IT)</i>	2,300
No. of inspection reports provided to Council	4 (Inspection done for every quarter)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	13,000
No. of tertiary institutions inspected in quarter	3 (Inspection of the three tertiary institutions)	<i>Small Office Equipment</i>	427
		<i>Travel inland</i>	51,200
Non Standard Outputs:	N/A	<i>Maintenance - Vehicles</i>	7,500
		<i>Maintenance – Other</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	78,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,000

Output: Sports Development services

Non Standard Outputs:	Organising sports competitions for schools and MDD festivals	<i>Hire of Venue (chairs, projector, etc)</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Subscriptions</i>	200
		<i>Telecommunications</i>	300
		<i>Guard and Security services</i>	500
		<i>Travel inland</i>	5,900
		<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

Function: Special Needs Education

1. Higher LG Services

Vote: 506 Bushenyi District

Workplan Details

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

US\$ Thousand

6. Education

Output: Special Needs Education Services

No. of children accessing SNE facilities	0	<i>Workshops and Seminars</i>	1,000
No. of SNE facilities operational	30 (Visiting and providing assistance to PWDs.)	<i>Staff Training</i>	1,000
Non Standard Outputs:	N/A	<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	2,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	9,390,900
		<i>Non Wage Rec't:</i>	2,169,071
		<i>Domestic Dev't</i>	388,118
		<i>Donor Dev't</i>	0
		Total	11,948,090

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>	78,096
		<i>Books, Periodicals & Newspapers</i>	900
	12 months maintenance done for District Road Equipment and Vehicles.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	<i>Information and communications technology (ICT)</i>	700
		<i>Travel inland</i>	9,642
	12 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.	<i>Maintenance - Vehicles</i>	72,993
	12 months Office operational Expenses paid for at Dist Hqrs(stationery, Computer \$IT supplies, Welfare & Entertainment)		
		<i>Wage Rec't:</i>	78,096
		<i>Non Wage Rec't:</i>	85,735
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	163,831

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-Rwentuha-Mbatamo-Kantojo Road-5.2km, Ruhumuro S/C-Nyamyerande-Nyamitanga Road 2.6km, Kyamuhunga S/C-Kayanga-Kikumbagazo Road-7km Kyabugimbi S/C-Nyakahwahwa-Omukabaare;Kabaare-Ahokukurire's place Road-3.8km, Bumbaire S/C-Keitambogo-Numba Road-2.8km, Ibaare S/C-Bwooma-Mutanoga Road-2.3km, Bitooma S/C-Nyanga-Rwenjojo Road-2.6km, Nyabubare S/C-Kahungye-Oruhita-Rwihwa-Bubaare-Akatojo Road-7.2km-& Kakanju S/C-Kyamasira-Kabaterine-Rubundabunzi Road-4.5km))	<i>Sector Conditional Grant (Non-Wage)</i>	54,726
--------------------------------------	--	--	--------

Non Standard Outputs:

Wage Rec't: 0

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
		<i>Non Wage Rec't:</i>	54,726
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	54,726
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads routinely maintained	32 (Urban roads routinely maintained(Routine Mechanized Maintenance))	<i>Sector Conditional Grant (Non-Wage)</i>	50,000
Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,000
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (This activity is not planned for.)	<i>Sector Conditional Grant (Non-Wage)</i>	361,100

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 District roads routinely maintained

419 (419 Kms of District Feeder Roads maintained routinely for 6 months(Bumbaire S/C-33.5km,Bitooma S/C-64.3km,Ibaare S/C-36.9km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-44.6km,Ruhumuro S/C-74km,Bumbaire S/C-41.5km)

51 Kms of District Feeder Roads graded on Force Account(Kizinda-Nyabubare-Ncwera I Bridge Road-10.5km in Nyabubare S/C,Ruhumuro-Burungira-Kikorijo-Nyeibingo Road-10km in Ruhumuro S/C,Butare-Kalinzu-Nyarugote-Kakombe-Nyakatsiro Road-11.5km in Kyamuhunga/Nyabubare S/C's,Kafunjo-Karyango-Mukora Road 9km in Ruhumuro/Kyabugimbi S/C's and Ihaama Bridge-Kantunda-Kitakuka Road-10km in Bumbaire S/C)

60 Pieces of Culverts (10 Lines)supplied and installed on District Roads(Bitooma-Burungira Road-2 Lines of 600mm diameter,Butare-Kalinzu-Nyarugote Road-2 Lines of 600mm diameter,Ihaama Bridge-Kantunda Road-2Lines of 600mm diameter,Kyabugimbi-Rutooma-Kacwamba Road-1Line of 600mm diameter,Kabushaho-Kabuba Road -1Line of 600mm diameter,Swazi-Kaitabashaki Road -1Line of 600mm diameter and Kitwe-Rubingo-Katikamwe-Kyabugimbi Road -1 Line of 600mm diameter)

Spot murraming of the following Road Sections totaling 3km(Ihaama Bridge-Kantunda-Kitakuka Road-1km,Kabushaho-Kabuba Road-1km and Butare-Kayembe Road -1km))

Length in Km of District roads periodically maintained

0 (This is not planned for due to insufficient funding from Uganda Road Fund.)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	361,100
Domestic Dev't	0
Donor Dev't	0
Total	361,100

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Electricity	15,000
Water	5,000
Other Utilities- (fuel, gas, firewood, charcoal)	3,720
Maintenance – Other	10,000

Vote: 506 Bushenyi District

Workplan Details

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

US\$ Thousand

7a. Roads and Engineering

Non Standard Outputs: 12 months Water and electricity bills for office premises paid District Headquarters.

12 months Maintenance done for District Compounds and Buildings at District Hqtrs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,720
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	33,720

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (5-Stances VIP Latrine Block constructed at District HeadQuarters.)	<i>Other Structures</i>	25,000
-------------------------------------	---	-------------------------	--------

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0
<i>Total</i>	25,000

Vote: 506 Bushenyi District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Vehicle, 1 motor cycle and Equipment maintained.	General Staff Salaries	26,200
		Printing, Stationery, Photocopying and Binding	348
	12 months Salaries for staff paid	Information and communications technology (ICT)	1,440
	Office maintained.	Travel inland	12,636
		Maintenance - Vehicles	6,975
		Wage Rec't:	26,200
		Non Wage Rec't:	21,399
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,599

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	Travel inland	31,429
No. of water points tested for quality	40 (40 Point water points Tested for Water Quality)		
No. of supervision visits during and after construction	0 (This Activity is not planned for because the PRDP program is not in Bushenyi)		
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 sources tested for water quality	0 (Not planned for)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	31,429
		Donor Dev't	0
		Total	31,429

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	Maintenance – Other	21,500
No. of water points rehabilitated	5 (5 Shallow wells rehabilitated.)		
% of rural water point sources functional (Gravity Flow Scheme)	91 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda), Kyamuhunga(Kayanga, Kyamuhunga), Ruhumuro(Nyeibingo), Ibaare(Rutooma))		
% of rural water point sources functional (Shallow Wells)	88 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi, Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)		

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
No. of public sanitation sites rehabilitated	0 (Not planned for)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 21,500
		<i>Donor Dev't</i> 0
		Total 21,500

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	<i>Workshops and Seminars</i>	14,081
No. of water user committees formed.	10 (10 Water User Committees formed in Kakanju sub county Kashanda dravity flow scheme.)		
No. of water and Sanitation promotional events undertaken	0 (Not planned for)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (This is not planned for.)		
No. of Water User Committee members trained	90 (90 Water User Committees members trained in kakanju sub county kashanda gravity flow scheme.)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 14,081
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 14,081

3. Capital Purchases

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Piped Water Supply system completed at Kashanda kakanju sub county.)	<i>Other Structures</i>	171,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 171,000
			<i>Donor Dev't</i> 0
			Total 171,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	104,296
	<i>Non Wage Rec't:</i>	620,761
	<i>Domestic Dev't</i>	248,929
	<i>Donor Dev't</i>	0
	Total	973,987

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months Salaries Paid for all the Staff for Natural Resources in the District	<i>General Staff Salaries</i>	123,447
		<i>Travel inland</i>	8,000
	4 Coordination meetings held at Dist Hqrs.		
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.		
	Disasters Managed (support ton the affeced families)		
	10 Staff appraised and Reports on disciplinary cases submitted to the Disciplinary committee		
		<i>Wage Rec't:</i>	123,447
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	131,447

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	25,000
		<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	16,000
Area (Ha) of trees established (planted and surviving)	3150000 (3,150,000 tree seedlings produced and distributed form the tree nursery bed made at Kamate cell at District Head quarters	<i>Books, Periodicals & Newspapers</i>	2,500
		<i>Welfare and Entertainment</i>	1,900
		<i>Printing, Stationery, Photocopying and Binding</i>	1,250
	4 coordination & support visits made to sub counties	<i>Small Office Equipment</i>	2,500
	Communities mobilised and sensitised in Tree Planting)	<i>Uniforms, Beddings and Protective Gear</i>	850
		<i>Agricultural Supplies</i>	178,000
Non Standard Outputs:	All planned under the standard outputs	<i>Travel inland</i>	29,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	260,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	260,000

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	1 (1 Wetland management committee trained in Nyabubare and Bumbeire sub-counties)	Workshops and Seminars	1,191
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,191
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,191
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	1 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty. 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare)	Travel inland	3,039
Area (Ha) of Wetlands demarcated and restored	20 (20 Hacteres of degraded wetlands restored inin the whole district)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,039
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,039
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	25 (Men and women trained in ENR management)	Travel inland	3,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (24 EIA Compliance surveys carried out for Developments underataken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3),Bushenyi- Ishaka Municipality(6))	Travel inland	2,000
Non Standard Outputs:	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>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes	300 (100 Land application forms for	Travel inland	5,000

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

8. Natural Resources

settled within FY titles received and procesed to settle land disputes)
 Non Standard Outputs: 3 government lands surveyed.

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

Output: Infrastruture Planning

Non Standard Outputs: 4 Landuse plans made for Rwentuuha, Travel inland Kyabugimbi, Kizinda and Kashenyi Town Boards

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,382
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,382

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	123,447
		<i>Non Wage Rec't:</i>	287,612
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	411,059

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	HIV/AIDS decentralised responses co-ordinated at District and in 10 Lower Local Governments of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.	<i>Travel inland</i>	2,185
	11 Community Development Workers facilitated at District (1) and Lower Local Governments (10) for implementation of Social Development core functions.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,185
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,185

Output: Probation and Welfare Support

No. of children settled	20 (Abandoned children rescued and resettled, children whose rights are abused handled and settled in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Ibanda Babys' Home, Ssanyu Babys' Home and Foster Parents' Homes.)	<i>Travel inland</i>	81,466
Non Standard Outputs:	Gender Based Violence abuses and cases handled in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, 4 OVC co-ordination meetings conducted at District and in 13 LLGs, OVC data collected and managed (OVC MIS) OVC caregivers trained in parenting skills, 30 para-social workers trained in child protection, OVC households savings and lending committees formed, social inquiries made for settling child related cases, selected youth trained in apprenticeship skills, Youth production groups formed with support from SOCY project.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,109

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>Domestic Dev't</i>	0
<i>Donor Dev't</i>	79,357
<i>Total</i>	81,466

Output: Social Rehabilitation Services

<p>Non Standard Outputs:</p> <p>60 PWDs, Parents and Caregivers trained in disability management, life skills, HIV/AIDS mitigation measures, gender mainstreaming and project planning/proposal writing.</p> <p>180 households with Children with Disabilities in 10 LLGs provided with home based care interventions in disability management.</p> <p>5 PWDs supported in terms of referrals for appropriate services in Mbarara and Bushenyi-Ishaka.</p> <p>CBR activities and interventions monitored and supervised in 10 LLGs of yabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumaire, Ibaare.</p> <p>30 PWDs provided with assistive devices/appliances from 10 LLGs of yabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumaire, Ibaare.</p> <p>4 review meetings with staff conducted at District Hqrs for discussing performances.</p> <p>1 District Disability Council Chairperson facilitated for the day to day operations.</p> <p>4 Disability council meetings conducted at District Hqrs.</p> <p>1 International Day for disability attended/participated in at the District or designated national venue.</p>	<p><i>Small Office Equipment</i></p> <p><i>Travel inland</i></p> <p><i>Donations</i></p>	<p>1</p> <p>7,142</p> <p>3,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 10,143</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 10,143</p>

Output: Community Development Services (HLG)

<p>No. of Active Community Development Workers</p>	<p>16 (16 CDWs (6 at District Headquarters and 11 CDWs)</p>	<p><i>General Staff Salaries</i></p> <p><i>Travel inland</i></p>	<p>131,741</p> <p>2,536</p>
--	---	--	-----------------------------

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: 1 DCDO and 10 CDWs from S/counties of Bitooma, Kyamuhunga, Kyamuhunga TC, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage, including mobilisation for Food and Nutrition security, 200-CBOs formation and registration, revitalising the role of PDCs.

Wage Rec't:	131,741
Non Wage Rec't:	2,536
Domestic Dev't	0
Donor Dev't	0
Total	134,277

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners recruited, 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).)	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Donations	1,000 200 7,339 1,000
--------------------------	--	--	--------------------------------

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

9. Community Based Services

Non Standard Outputs:	<p>160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga and Kyamuhunga TC (8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18)</p> <p>9 sets of FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro (1), Kyabugimbi(1), Kakanju(1), Kyeizooba(1), Bumbaire(1), Ibaare(1), Nyabubare(1) and Kyamuhunga(1).</p> <p>FAL instructional Materials (12 cartons of chalk, 12 chalk boards, 100 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs</p> <p>1 International Literacy Day organised/celebrated/participated in Bushenyi/Kampala or designated national venue.</p> <p>20 FAL Instructors trained for acquisition of knowledge and skills in conducting adult learning and teaching at Bushenyi District Hqrs.</p> <p>4 Quarterly FAL 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(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18) paid incentives.</p> <p>1 Advocacy/sensitisation meeting conducted in Kyamuhunga sub-county for increased support to the programme.</p>
-----------------------	---

Wage Rec't:	0
Non Wage Rec't:	9,539
Domestic Dev't	0
Donor Dev't	0
Total	9,539

Output: Gender Mainstreaming

Travel inland	1,827
---------------	-------

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

9. Community Based Services

Non Standard Outputs: 11 Meetings held at District (1) and Sub-county level (1), Kakanju (1), Kyabugimbi (1), Bumaire (1), Kyeizooba (1), Kyamuhunga TC, Kyamuhunga S/C, Ruhumuro, Bitooma, Nyabubare, and Ibaare (1) for staff on Gender mainstreaming for ensuring Gender issues mainstreamed in development, annual work plans and budgets, programmes in all sectors and CSOs.

Wage Rec't:	0
Non Wage Rec't:	1,827
Domestic Dev't	0
Donor Dev't	0
Total	1,827

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 20 (20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.) *Travel inland*

5,348

Non Standard Outputs: Resettlement of 20 juveniles in families and communities of Bumaire, Ibaare, Kyeizooba, Kyabugimbi, Ruhumuro, Kakanju, Bitooma, Kyamuhunga, Nyabubare sub-counties and Bushenyi-Ishaka Municipality

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	4,348
Donor Dev't	0
Total	5,348

Output: Support to Youth Councils

No. of Youth councils supported 11 (11 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1).) *Travel inland*

3,480

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

9. Community Based Services

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

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

11 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1), Kyamuhunga TC (1) and 1 for the district.

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

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

9 Follow-up visits and monitoring conducted to 9 sub-counties of Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba targeting 27 Youth Interest groups/Project.

Wage Rec't:	0
Non Wage Rec't:	3,480
Domestic Dev't	0
Donor Dev't	0
Total	3,480

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 assistive devices to disabled Provided in sub-counties of Ruhumuro(3), Bitooma(3), Kakanju(3), Kyabugimbi(3), Kyeizooba(3), Bumbaire(3), Ibaare(3), Nyabubare(4) and Kyamuhunga(3). Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	<i>Travel inland</i> <i>Donations</i>	7,190 12,716
---	--	--	-----------------

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 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.
	4 Disability Council quarterly meetings conducted at district headquarters.
	8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1), Bumaire (1), and Ruhumuro(1)
	27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)
	4 PWDs sensitisation meetings on disability and development, utilisation of grant in Ruhumuro (1), Kyeizooba(1), Ibaare (1) and Bumaire (1) sub-counties conducted.
	1 District Disability Council Chairperson facilitated for day today operations.
	International Days for Disability and Older Persons celebrated/attended in Kampala/Bushenyi or designated national venue.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,906
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,906

Output: Work based inspections

Non Standard Outputs:	20 Work places in Kyamuhunga/Kyamuhunga TC (4), Nyabubare (4), Kyeizooba (3), Kyabugimbi (3) sub-counties and Bushenyi-Ishaka Municipality (6) inspected for ensuring health and occupational safety at work places.	<i>Travel inland</i>	1,305
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,305
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 1,305

Output: Labour dispute settlement

<i>Travel inland</i>	1,305
----------------------	-------

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: 200 Labour disputes handled and settled in Bushenyi-Ishaka Municipality (40), Kyamuhunga/Kyamuhunga TC (40), Nyabubare(20), Kyabugimbi(20), Bitooma(20), Kyeizooba(20), Bumbaire(10), Ibaare(10), Kakanju(10) and Ruhumuro(10) .

1 sensitisation meeting on labour laws for employers and employees at District level conducted

Wage Rec't:	0
Non Wage Rec't:	1,305
Domestic Dev't	0
Donor Dev't	0
Total	1,305

Output: Representation on Women's Councils

No. of women councils supported 11 (11 Women Councils supported in the District ie District Headqaurtres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC)

Travel inland

3,480

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 for district women council executive committee conducted at Bushenyi district Hqrs.

18 Women IGA's /groups from Bitooma (2), Bumbaire (2), Ibaare (2), Kakanju (2), Bumbaire (2) , Nyabubare (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2) monitored and supervised,

Wage Rec't:	0
Non Wage Rec't:	3,480
Domestic Dev't	0
Donor Dev't	0
Total	3,480

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	131,741
		<i>Non Wage Rec't:</i>	58,816
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	79,357
		Total	274,262

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	2 staff paid salaries for 12 months	<i>General Staff Salaries</i>	28,494
		<i>Wage Rec't:</i>	28,494
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,494

Output: District Planning

No of qualified staff in the Unit	2 (District Planner and population officer)	<i>Travel inland</i>	3,000
No of Minutes of TPC meetings	0		
Non Standard Outputs:	9 LLG are followed up in participatory planning		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared	<i>Travel inland</i>	2,383
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,383
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,383

Output: Development Planning

Non Standard Outputs:	9 LLGs are mentored in planning and financial management	<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Operational Planning

Non Standard Outputs:	Planning documents prepared and 9 LLGs are assessed in performance measures and minimum conditions	<i>Welfare and Entertainment</i> <i>Travel inland</i>	1,000 5,544
-----------------------	--	--	----------------

Vote: 506 Bushenyi District

Workplan Details

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

UShs Thousand

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,544
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,544

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	DDEG activities coordinated and evaluated	<i>Travel inland</i>	18,153
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 18,153
			<i>Donor Dev't</i> 0
			<i>Total</i> 18,153

Vote: 506 Bushenyi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	28,494
	Non Wage Rec't:	16,927
	Domestic Dev't	18,153
	Donor Dev't	0
	Total	63,573

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	General Staff Salaries	30,188
	Wage Rec't:	30,188
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	0
	Total	30,188

Output: Internal Audit

No. of Internal Department Audits	88 (We shall carry out field audit vistist of the following institutions:sub counties(Kyeizooba,Kyabugimbi,Ruhur uro,Kakanju,Bitooma,Kyamuhunga,Ny abubaare,Ibaare & Bumbaire),primary schools(Kyamamari P/s,Bumbaire p/s,Kitabi Demo,Katunga P/s,Kyabugimbi Central,Kyamuhunga Central ,Rwentuha p/s & Kshozi P/s) ,Health units (Bitooma	Workshops and Seminars	1,000
	NGO,Kabushaho Hc3,Ryeishe Hc3,Kakanju Hc3,Kyabugimbi Hc4,Kyamuhunga Hc 3,Kyeizooba Hc 2 and Nyabubaare Hc 3) Secondary schools(Kakanju s.s,Kyamuhunga s.s,Mwengura.s.s,Nyabubaare s.s,Bishop Ogez s.s,Kyabugimbi.S.S,Kizinda Parents,& Rwakatende.S.S) Tertiary Institutions (Kyamuhunga tech ,Kyabugimbi Tech, Bumbaire Tech & Kitwe Tech) Audit district accounts and transactions in the 11 sectors.)	Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	1,000
		Subscriptions	200
		Travel inland	13,234

Date of submitting Quaterly Internal Audit Reports

31/10/2016 (submitting to Kampala Ministry of local government and Office of the Internal Auditor General ministry of Finance planning and economic development.)

Non Standard Outputs: Special investigations.

Wage Rec't:	0
Non Wage Rec't:	15,934
Domestic Dev't	0
Donor Dev't	0
Total	15,934

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>		30,188
	<i>Non Wage Rec't:</i>		15,934
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<i>Total</i>		46,122

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>		115,941.10
Sector: Works and Transport				3,800.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,800.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,800.00
LCII: Nyanga				
Nyanga-Rwenjojo Road-2.6km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,800.00
<i>Lower Local Services</i>				
Sector: Education				106,210.27
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,210.27</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,500.00
LCII: Nyanga				
Construction of a5 stance VIP latrine at Kyamamari PS		Transitional Development Grant	312104 Other	23,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,710.27
LCII: Bitooma				
Nyamishundo		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,422.35
Kyamamari p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,099.49
Nyanga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,077.44
Kayengo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,223.88
Bitooma p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,967.47
Rushoobe p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,864.27
LCII: Kimuri				
Bubaare p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,055.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				58,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				58,000.00
LCII: Bitooma				

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)
St Francis S S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	58,000.00
<i>Lower Local Services</i>				
Sector: Health				5,930.83
<i>LG Function: Primary Healthcare</i>				<i>5,930.83</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,930.83
LCII: Bitooma				
BITOOMA H/CIII		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	5,930.83
<i>Lower Local Services</i>				
LCIII: Bumbaire		<i>LCIV: Igara</i>		451,603.71
Sector: Works and Transport				4,058.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,058.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,058.00
LCII: Numba				
Keitambogo-Numba Road-2.8km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,058.00
<i>Lower Local Services</i>				
Sector: Education				438,089.36
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,037.36</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,500.00
LCII: Bumbaire				
Construction of a5 stance VIP latrine at Bumbaire PS		Development Grant	312104 Other	23,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,537.36
LCII: Bumbaire				
Nyandozo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,628.75
Rwemiyonga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,231.81
Bumbaire p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,627.88
Numba p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,702.26
LCII: Kibaare				
Kacuncu p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,195.34

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)
Katunga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,466.16
LCII: Kiyaga				
Kiyaga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,518.78
Nyamizi p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,584.94
Kabushaho p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,098.91
LCII: Numba				
Kagari p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,415.87
Katonya p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,893.67
Kitakuka p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,173.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,000.00
LCII: Bumbaire				
Rwakatende S S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	67,000.00
<i>Lower Local Services</i>				
LG Function: Skills Development				303,052.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				303,052.00
LCII: Bumbaire				
Bumbaire Technical institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	303,052.00
<i>Lower Local Services</i>				
Sector: Health				9,456.35
LG Function: Primary Healthcare				9,456.35
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,456.35
LCII: Bumbaire				
Kabushaho H/CIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,092.09
LCII: Numba				
NUMBA H/CII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.26

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>				
LCIII: Central Division		<i>LCIV: Igara</i>		37,999.13
Sector: Works and Transport				
<i>LG Function: District Engineering Services</i>				
<i>Capital Purchases</i>				
Output: Construction of public Buildings				25,000.00
<i>LCII: Ward II</i>				
Construction of 5-Stances lined VIP Latrines at District Headquarters		District Discretionary Development Equalization Grant	312104 Other	25,000.00
<i>Capital Purchases</i>				
Sector: Education				
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				7,068.30
<i>LCII: Ward II</i>				
Construction management costs		Development Grant	312104 Other	7,068.30
<i>Capital Purchases</i>				
Sector: Health				
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,930.83
<i>LCII: Ryamabengwa Ward</i>				
B.M.C		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	5,930.83
<i>Lower Local Services</i>				
LCIII: Ibaare		<i>LCIV: Igara</i>		66,422.59
Sector: Works and Transport				
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,275.00
<i>LCII: Ryeishe</i>				
Bwooma-Mutanoga Road-2.3km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,275.00
<i>Lower Local Services</i>				
Sector: Education				
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,500.00
<i>LCII: Kainamo</i>				
Construction of a5 stance VIP latrine at Kabakama PS		Development Grant	312104 Other	23,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,191.43

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: Ibaare				
ibaare Girls		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,496.73
Ibaare p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,878.68
Kitabi Girls p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,334.43
Kitabi Demo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,716.67
LCII: Kainamo				
Kainamo cope		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,084.79
LCII: Kyamugabo				
Kainamo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,525.84
Kabakama p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,628.46
Bwoma p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,525.84
<i>Lower Local Services</i>				
Sector: Health				9,456.17
LG Function: Primary Healthcare				9,456.17
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,456.17
LCII: Kainamo				
Kainamo HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.17
LCII: Ryeishe				
Ryeishe H/C III		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	7,092.00
<i>Lower Local Services</i>				
LCIII: Ishaka Division		LCIV: Igara		452,390.04
Sector: Health				452,390.04
LG Function: District Hospital Services				452,390.04
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				452,390.04
LCII: Buramba Ward				
ISHAKA adventist Hospital		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	156,644.98
Ishaka nursing school		District Unconditional Grant (Wage)	291003 Transfers to Other Private Entities	11,005.00

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: Town Ward				
Kampala international university TH		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	214,740.05
Kampala international university School		District Unconditional Grant (Wage)	291003 Transfers to Other Private Entities	70,000.00
<i>Lower Local Services</i>				
LCIII: Kakanju		<i>LCIV: Igara</i>		268,983.17
Sector: Works and Transport				6,443.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,443.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,443.00
LCII: Kakanju				
Kyamasira-Kabaterine-Rubundabunzi Road-4.5km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,443.00
<i>Lower Local Services</i>				
Sector: Education				247,754.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,754.39</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				118,500.00
LCII: Rushinya				
Construction of a semidetached house at Kigondo P S		Transitional Development Grant	312104 Other	118,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,254.39
LCII: Kabaare				
Nyampiki p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,481.73
Kabaare cope		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,563.17
Kabaare p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,334.14
Nyakabingo		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,915.72
Nyarurambi p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,555.24
Kemitaaha p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,901.02
LCII: Kakanju				
Kiyagara p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,871.33

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)
Kigondo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,488.79
Kyentoobo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,768.42
Nombe p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,025.40
LCII: Rushinya				
Munanura p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,349.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				89,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				89,000.00
LCII: Kakanju				
Kakanju Voc Inst.		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	89,000.00
<i>Lower Local Services</i>				
Sector: Health				14,785.78
LG Function: Primary Healthcare				14,785.78
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,965.27
LCII: Kabaare				
UMSC Kakanju HCII		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,965.27
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,820.51
LCII: Kakanju				
Rushinya		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.26
KAKANJU H/CIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,092.00
LCII: Katunga				
Nombe		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.26
<i>Lower Local Services</i>				
LCIII: Kyabugimbi		LCIV: Igara		215,279.85
Sector: Works and Transport				5,453.00
LG Function: District, Urban and Community Access Roads				5,453.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,453.00
LCII: kajunju				

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)
Nyakawahwa-Omukabaare;Kabaare-Ahokukirire's place Road-3.8km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,453.00
<i>Lower Local Services</i>				
Sector: Education				166,353.60
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,353.60</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,500.00
LCII: Katikamwe				
Construction of a5 stance VIP latrine at Rwikiro PS		Development Grant	312104 Other	23,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,853.60
LCII: Bijengye				
Kiboona p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,467.03
Mukora p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,379.11
Kyabugimbi p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,803.72
Kihumuro p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,636.10
Swazi p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,194.76
Rwikiro p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,429.99
Nyakabanga		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,129.19
Bujaga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,445.27
LCII: kajunju				
Kajunju p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,827.22
Kyamiko p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,356.48
LCII: Katikamwe				
Kihiire p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,025.98

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)
Buhimba p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,951.61
Katikamwe p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,636.10
Nyakabare		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,746.65
LCII: kitwe				
Kitwe p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,989.52
LCII: Kyeigombe				
Karyango p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,834.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				83,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				83,000.00
LCII: Katikamwe				
Kyabugimbi S S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	83,000.00
<i>Lower Local Services</i>				
Sector: Health				43,473.26
LG Function: Primary Healthcare				43,473.26
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,473.26
LCII: kajunju				
kajunju		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.26
LCII: Katikamwe				
Kyabugimbi		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	41,109.00
<i>Lower Local Services</i>				
LCIII: Kyamuhunga		LCIV: Igara		360,443.85
Sector: Works and Transport				10,117.00
LG Function: District, Urban and Community Access Roads				10,117.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,117.00
LCII: Kibazi				
Kayanga-Kikumbagazo Road-7km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,117.00
<i>Lower Local Services</i>				
Sector: Education				178,896.09
LG Function: Pre-Primary and Primary Education				63,296.09

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: Latrine construction and rehabilitation				23,500.00
LCII: Kabingo				
Construction of a5 stance VIP latrine at Ryamuhuga PS		Development Grant	312104 Other	23,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,796.09
LCII: Kabingo				
Nyamyerande p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,864.27
Kabingo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,915.72
Ryamaremba p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,143.89
Rwanshetsya p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,334.72
LCII: Kakoni				
Kakoni p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,341.78
Nshumi p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,746.65
Ryamuhunga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,592.00
LCII: Kibazi				
Butinde p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,959.54
LCII: Kyamuhunga				
Kibaazi p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,114.19
Kyamabaare p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,804.88
Kakira p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,525.84
LCII: Nshumi				
Kanyamurera p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,452.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				115,600.00

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>				
Output: Secondary Capitation(USE)(LLS)				115,600.00
LCII: Kyamuhunga				
Kyamuhunga S S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	115,600.00
<i>Lower Local Services</i>				
Sector: Health				171,430.77
LG Function: Primary Healthcare				14,785.78
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,965.27
LCII: Kibazi				
Ankole Tea HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,965.27
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,820.51
LCII: Kibazi				
KIBAZI H/CII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.26
LCII: Kyamuhunga				
Kyamuhunga H/CIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,092.00
LCII: Swazi				
Swazi H/CII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.26
<i>Lower Local Services</i>				
LG Function: District Hospital Services				156,644.98
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				156,644.98
LCII: Kyamuhunga				
Comboni Hospital		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	156,644.98
<i>Lower Local Services</i>				
LCIII: Kyamuhunga TC		LCIV: Igara		377,141.14
Sector: Works and Transport				50,000.00
LG Function: District, Urban and Community Access Roads				50,000.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				50,000.00
LCII: Butaare				
Nyamiyaga-Ndurumo Road-3km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,500.00
Kyabugimbi-Ryamarembo Road-4km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.00
Butare-Swazi-Kaitabashaki Road-6km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,000.00

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)
Butare T/C-Guest House-Igara H/S Road-3km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,500.00
Butare-Kyeikamba-Kajugangoma-Swazi Road-5km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,500.00
Operational Expenses		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,000.00
Kyamuhunga C.O.U-Rwenjojo Road-3km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,500.00
LCII: Mashonga				
Karyanshure-Mashonga Road-3km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,500.00
Ryantende-Kyamabare Road-2km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Omukayembe-Tea Estate Road-3km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,500.00
<i>Lower Local Services</i>				
Sector: Education				327,141.14
<i>LG Function: Pre-Primary and Primary Education</i>				27,141.14
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,141.14
LCII: Butaare				
Tea Estates p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,246.22
Kyamuhunga Central p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,429.12
St.Marys Kyamuhunga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,156.85
LCII: Mashonga				
Mashonga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,584.65
Kyeikamba p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,724.31
<i>Lower Local Services</i>				
LG Function: Skills Development				300,000.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				300,000.00
LCII: Mashonga				
kyamuhunga Tech.Institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	300,000.00
<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: Kyeizooba		<i>LCIV: Igara</i>		268,616.76
Sector: Works and Transport				7,446.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,446.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,446.00
LCII: Kitwe				
Rwentuha-Mbatamo-Kantojo Road-5.2km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,446.00
<i>Lower Local Services</i>				
Sector: Education				242,257.48
<i>LG Function: Pre-Primary and Primary Education</i>				<i>171,289.48</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,500.00
LCII: Buyanja				
Construction of a5 stance VIP latrine at Buyanja PS		Development Grant	312104 Other	23,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				147,789.48
LCII: Buyanja				
Nyamitooma		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,702.55
ST.Andrews p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,584.36
Rwenyena p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,606.99
Rwagasha p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,629.33
Rubingo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,342.36
Rwentuha p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,885.45
Nyabutobo		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,915.72
Kyamuzoora p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,290.90
Buyanja p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,209.75
Kyamacuumu p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,621.69

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: Bwera				
Bwera p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,657.86
LCII: Karaaro				
Mbatamo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,629.04
Karaaro p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,415.87
Ntungamo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,187.70
Bunura p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,379.11
Kabuba p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,798.11
LCII: Kitagata				
Runyinya p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,878.97
Ncucumo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,496.44
Kakamba p s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	75,949.85
Mwengura p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,444.69
Mungonya p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,996.58
Nyamirima		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,856.92
LCII: Kitwe				
Kyeizooba p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,650.80
LCII: Ntungamo				
Kantojo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,658.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,968.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,968.00
LCII: Kitagata				

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)
Mwegura S S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	70,968.00
<i>Lower Local Services</i>				
Sector: Health				18,913.29
<i>LG Function: Primary Healthcare</i>				<i>18,913.29</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,913.29
LCII: Buyanja				
Buyanja		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.26
LCII: Bwera				
Bwera		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.26
LCII: Kitwe				
Kashogashoga		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.26
LCII: Nyamiyaga				
Nyamiyaga HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.26
LCII: Kyeizooba H/CIII				
Kyeizooba H/CIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,092.00
LCII: Rutooma				
Rutooma		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.26
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Igara</i>		7,382,162.90
Sector: Education				7,382,162.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,382,162.90</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				51,050.00
LCII: Not Specified				
Payment of rentetion for FY2015/2016 projects		Development Grant	312104 Other	16,550.00
Capacity building for education saff and stakeholders		Development Grant	312104 Other	34,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,331,112.90
LCII: Not Specified				
Payment of 2200 primary schooll teachers		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	7,331,112.90

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>				
LCIII: Nyabubare		<i>LCIV: Igara</i>		522,210.01
Sector: Works and Transport				10,296.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,296.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,296.00
LCII: Kahungye				
Kahungye-Oruhita-Rwihwa-Bubaare-Akatojo Road-7.2km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,296.00
<i>Lower Local Services</i>				
Sector: Education				500,093.49
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,693.49</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,500.00
LCII: Nyarugote				
Construction of a5 stance VIP latrine at Nyarugote PS		Development Grant	312104 Other	23,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				86,193.49
LCII: Kahungye				
Rurama p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,966.89
Nyarutuntu p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,584.94
Kahungye p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,084.50
Kabande p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,885.45
Rugaga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,915.43
Kihungye p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,165.36
Nkanga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,533.19
Nyakatooma		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,128.31
LCII: Kigoma				
Bugaara p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,687.27

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)
Nyarugote p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,018.05
Nyakatuntu		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,863.69
Kashozi p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,157.72
LCII: Kizinda				
Kizinda p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,820.45
LCII: Nkanga				
Kanyeghero p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,180.35
LCII: Nyabubare				
Rwakashoma p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,120.96
Birimbi Model p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,039.81
Kigoma p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,349.71
Nyampungye p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,798.40
Kyanyakatura p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,326.79
LCII: Nyarugote				
Kakoma p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,996.58
Nyabitote		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,569.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				390,400.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				390,400.00
LCII: Kigoma				
Bishop Ogez H S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	163,000.00
LCII: Kizinda				
Uphill College		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	53,400.00

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)
Kizinda Parents Voc School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	55,000.00
LCII: Nyabubare				
Nyabubare S S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	119,000.00
<i>Lower Local Services</i>				
Sector: Health				11,820.51
<i>LG Function: Primary Healthcare</i>				<i>11,820.51</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,820.51
LCII: Nyabubare				
Kashozi H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.26
Nyabubaare H/C III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,092.00
LCII: Nyarugote				
Nyarugote HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,364.26
<i>Lower Local Services</i>				
LCIII: Nyakabirizi Division		<i>LCIV: Igara</i>		5,930.54
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: Rwenjeru				
Katungu HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,965.27
Rukararwe HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,965.27
<i>Lower Local Services</i>				
LCIII: Others		<i>LCIV: Igara</i>		364,317.23
Sector: Works and Transport				361,100.12
<i>LG Function: District, Urban and Community Access Roads</i>				<i>361,100.12</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				361,100.12
LCII: Others				
Spot murraming of 3km of District Feeder Roads		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,000.00
Culverts installation on District Feeder Roads- 10 Lines		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,600.12
Routine maintenance of 419km of District Feeder Roads		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	251,400.00

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)
Grading of 51km of District Feeder Roads		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	56,100.00
<i>Lower Local Services</i>				
Sector: Education				3,217.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,217.11</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,217.11
LCII: Others				
Nyakazinga		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,217.11
<i>Lower Local Services</i>				
LCIII: Ruhumuro		<i>LCIV: Igara</i>		139,753.94
Sector: Works and Transport				3,838.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,838.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,838.00
LCII: Bugaara				
Nyamyerande-Nyamitanga Road- 2.6km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,838.00
<i>Lower Local Services</i>				
Sector: Education				125,858.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,858.67</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				47,000.00
LCII: Burungira				
Construction of a5 stance VIP latrine at Karama P S		Development Grant	312104 Other	23,500.00
LCII: Nyeibingo				
Construction of a5 stance VIP latrine at Kayanga PS		Transitional Development Grant	312104 Other	23,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,858.67
LCII: Bugaara				
Nyeibingo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,547.60
St.Ambrose p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,864.27
Kayanga p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,018.92
Kasa p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,776.06

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: Burungira				
Burungira p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,496.73
LCII: Nyeibingo				
Kachwamba p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,746.07
LCII: Ruhumuro				
Ruhumuro p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,548.18
Karama p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,820.16
Kikoroiyo p/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,040.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,000.00
LCII: Burungira				
Comboni College Burungira		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	51,000.00
<i>Lower Local Services</i>				
Sector: Health				10,057.27
LG Function: Primary Healthcare				10,057.27
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,965.27
LCII: Burungira				
burungira HC II		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	2,965.27
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,092.00
LCII: Ruhumuro				
RUHUMURO H/CIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,092.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,901,931.18
Sector: Education				1,703,534.66
LG Function: Secondary Education				1,703,534.66
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,703,534.66
LCII: Not Specified				
Not Specified		Not Specified	241002 Commitment Charges	1,703,534.66
<i>Lower Local Services</i>				
Sector: Health				27,396.53

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>LG Function: Primary Healthcare</i>				<i>27,396.53</i>
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				27,396.53
LCII: Not Specified				
Kabumbuli Health center		Not Specified	312102 Residential Buildings	27,396.53
<i>Capital Purchases</i>				
Sector: Water and Environment				171,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>171,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				171,000.00
LCII: Not Specified				
construction of Kashanda gfs		Not Specified	312104 Other	171,000.00
<i>Capital Purchases</i>				