

Vote:506 Bushenyi District

FY 2018/19

Foreword

This Local Government Annual work plan was developed as per the Guidelines given by the Ministry of Finance, Planning and Economic Development. This was further developed using the Government of Uganda Programme based system as opposed to the output Budgeting tool (OBT) that was being used to prepare the previous annual work plans. This document highlights the District's priorities as discussed through a number of consultative forums such as the regional consultative conference, District Budget conference, District Executive, standing committees of council and council itself. The adjustments were made to cater for the final approvals of IPFs by Parliament of Uganda which catered for increased salaries for medical staff, scientists and political leaders. Also adjustments were made to accommodate increases in sector development grants for health (Upgrade of Kibazi HCII to HCII) and Education (construction of seed secondary school in Bumbaire). Also adjustments were made to cater for reduction in Uganda Road fund IPF as the new town councils were not to be operational for FY 2018/2019 and also production and marketing to cater for the new guidelines on outputs for Agricultural extension grant-development component.

Am grateful to the central Government for the funding, Ministry of finance planning and Economic development for the technical guidance and Bushenyi sector heads for the compilation of this document.,

We look forward to teamwork and commitment from various stakeholders to ensure this work plan is implemented within the timelines set out in the plan for the benefit of our citizens.



BYAMUNGU ELIAS
CHIEF ADMINISTRATIVE OFFICER/BUSHENYI

BYAMUNGU ELIAS

Vote:506 Bushenyi District

FY 2018/19

SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	640,230	475,338	650,230
Discretionary Government Transfers	3,116,306	2,411,394	3,508,475
Conditional Government Transfers	18,680,926	13,394,536	20,666,625
Other Government Transfers	3,057,749	697,138	2,317,476
Donor Funding	176,001	1,500	194,003
Grand Total	25,671,211	16,979,906	27,336,810

Revenue Performance in the Third Quarter of 2017/18

Local revenue realised shs 475,338,000 out of the annual budget of shs 640,229,947 (includes budgets for LLGs). This is 74%. This over performance was due to unspent balance brought forward from F/Y 2016/2017 of shs 112,177,192 which performed at 100% in quarter 1. Discretionary Government Transfers performed at shs 2,411,394,000 out of the budgeted 3,116,306,000. This 77%. The rest of the grants performed at 75% as expected. The conditional Government transfers whose annual plan was 18,680,926,000 performed at shs 13,394,536,000. This is 72%. This was because the amounts for sector nonwage performed at 54% because the capitation for schools (UPE, USE and Tertiary nonwage) was not released during the quarter as it is released on termly basis instead of quarterly basis. The rest of the transfers performed as expected. The other Government transfers whose annual plan was shs 3,057,749,000 performed at shs 697,138,000 this is 23%. This was because the amounts for nutrition component for schools had not been released as planned. Donor funds performed at 1%

Planned Revenues for FY 2018/19

The District projects to collect shs 650,230,000 from local revenue sources for the year 2018/2019. In comparison with the projections for 2017/2018 of 640,230,000, this is an increase of only 10m. Conditional Central Government Grants are projected to yield shs 20,666,625,000 up from 18,680,926,000. This increase is mainly due to enhancement of salaries for medical staff and science teachers and staff and political leaders. It is also increased pension and gratuity for 2018/2019 sector development grants for Health and Education due to the expected amounts from the World bank for upgrading of health centre IIs to IIIs and construction of seed schools. There is a noted decrease in the unconditional non wage grant and the DDEG (both District and Urban). Other Government Transfers are expected to yield shs 2,317,476,000 for FY 2018/2019 much down from 3,057,749,000 for FY 2017/2018. The decrease is mainly due to reduction in IPF for the Nutrition project from 2.38bn to 8968m. However road fund is expected to increase from 551m to 883m. Donor funds are projected to yield shs 194,003,000 and this is expected from UNICEF for the National immunisation Days. GAVI activities, Global fund and Child days. 18m is expected from UNDP to cater for sensitisation of various stakeholders on climatic change and environmental issues

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,159,248	3,152,038	4,600,377

Vote:506 Bushenyi District**FY 2018/19**

Finance	420,821	282,921	388,140
Statutory Bodies	623,052	425,099	732,110
Production and Marketing	3,140,859	776,587	2,595,330
Health	3,101,406	1,932,568	3,721,618
Education	11,993,694	8,874,193	12,865,046
Roads and Engineering	664,716	504,337	1,180,361
Water	350,148	335,143	278,608
Natural Resources	192,724	108,259	200,741
Community Based Services	895,921	274,229	654,486
Planning	82,421	39,811	62,249
Internal Audit	46,201	36,741	57,741
Grand Total	25,671,211	16,741,927	27,336,810
<i>o/w: Wage:</i>	<i>13,906,631</i>	<i>10,429,973</i>	<i>15,779,972</i>
<i>Non-Wage Recurrent:</i>	<i>10,779,155</i>	<i>5,474,912</i>	<i>9,571,451</i>
<i>Domestic Devt:</i>	<i>809,423</i>	<i>835,541</i>	<i>1,791,384</i>
<i>Donor Devt:</i>	<i>176,001</i>	<i>1,500</i>	<i>194,003</i>

Expenditure Performance by end of March FY 2017/18

On expenditure, 65% of the budget had been released to sectors. Also 58% of the budget had been spent and 89% of the released budget had been spent. However, the water department and Production and marketing expenditure performed at 60% and 43% .Also only 60% of development budget were spent because some of the project works for water and production departments were still ongoing and could not be paid in the quarter. Other unspent funds in the sectors are explained by each sector for the quarter. Donor funds performed at 1% because only shs 1,500,00 of the the expected funds were received.

Planned Expenditures for The FY 2018/19

Of the overall budget of shs 27,336,810,000, shs 15,779,972,000(58%) will be spent on wages, compared to shs 13,906,631,000 for 2017/2018 there is an increase of shs 1,873,341,000. This is mainly due to salary enhancement for medical staff, scientists and political leaders.

Non wage expenditure will reduce from 10,779,155,000 to 9,571,451,000 and this is mainly due to decrease in capitation grants for education and health for non-Government institutions. Also there has been a reduction in sector grants –nonwage for social development and YLP funds in the community Based services department. However there has been an increase in the budget for agricultural extension by shs 220m and Road fund is expected to increase from 551m to 883m.Domestic Development expenditure is expected to increase from shs 809,423,000 to 1,791,384,000 and this is mainly in the Departments of Health and education where amounts have been obtained to upgrade health centre IIs to Health centre III(shs 548m) and Construction of seed schools(shs 290m). Other increase is expected in production and marketing due to increase in agricultural extension-development component and works here DDEG has been allocated to cater renovation of council hall and multipurpose hall. Donor expenditure is expected to increase by 18m and this due to funds expected from UNDP to cater for expenditures on climatic change and awareness on environmental issues by various stake holders

Medium Term Expenditure Plans

Road mentainance, Revenue enhancement, monitoring and supervision, Planning and budgeting, Accountability, provision of Health services, Agricultural extension, education management services, environmental and climatic change management activities, implementation of YLP and UWEP activities, provision of water and management support services

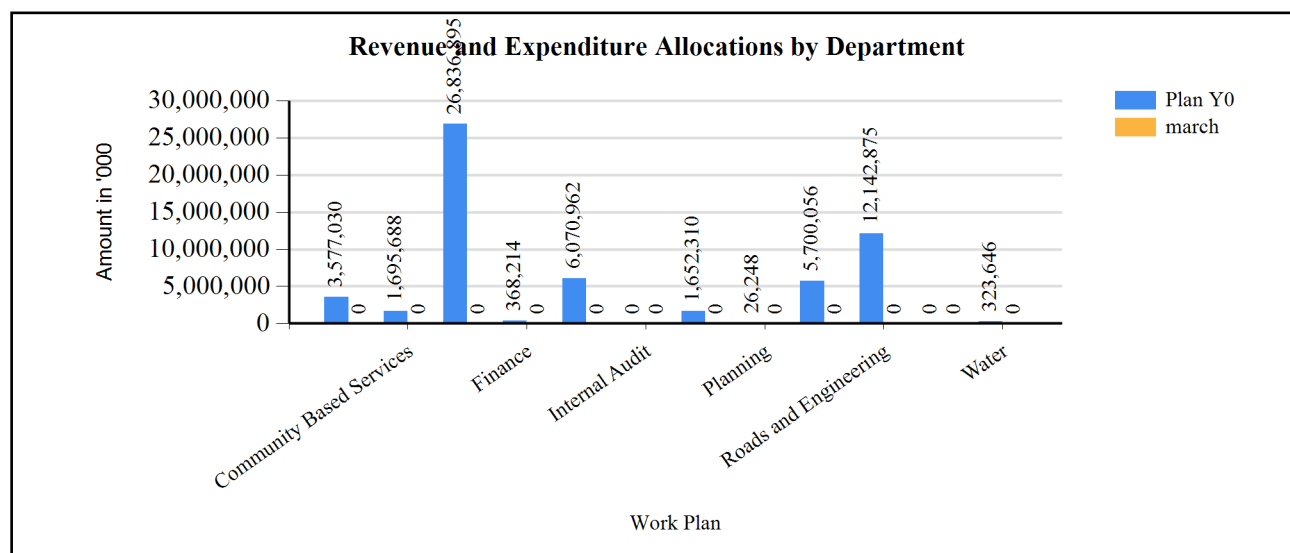
Vote:506 Bushenyi District

FY 2018/19

Challenges in Implementation

Inadequate funds to sectors due to limited Local revenue base; Inadequate transport means to sectors to implement field related activities like mentoring LLGs, monitoring & Support supervision; Lack of awareness on environment and climatic change issues

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	640,230	475,338	650,230
Advance Recoveries	0	0	68,000
Advertisements/Bill Boards	3,000	7	3,000
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	5,914	3,869	5,914
Application Fees	8,000	1,400	10,000
Beer	0	0	0
Business licenses	14,750	5,855	14,750
Educational/Instruction related levies	59,678	17,800	0
Inspection Fees	10,800	0	57,000
Land Fees	15,000	732	15,000
Liquor licenses	10,441	1,025	10,441
Local Services Tax	85,937	66,536	85,937
Market /Gate Charges	16,000	5,643	16,000

Vote:506 Bushenyi District**FY 2018/19**

Miscellaneous and unidentified taxes	0	0	0
Miscellaneous receipts/income	117,817	209,483	154,313
Other Fees and Charges	65,935	25,912	74,955
Park Fees	3,788	175	0
Property related Duties/Fees	1,000	183	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	2,157	4,000
Rent & Rates - Non-Produced Assets – from private entities	92,992	22,284	40,920
Royalties	8,000	100	8,000
Sale of (Produced) Government Properties/Assets	0	0	42,000
Sale of non-produced Government Properties/assets	5,000	0	40,000
Stamp duty	112,178	112,178	0
2a. Discretionary Government Transfers	3,116,306	2,411,394	3,508,475
District Discretionary Development Equalization Grant	265,550	265,550	220,086
District Unconditional Grant (Non-Wage)	647,464	485,598	720,645
District Unconditional Grant (Wage)	1,975,141	1,481,356	2,343,232
Urban Discretionary Development Equalization Grant	31,109	31,109	28,835
Urban Unconditional Grant (Non-Wage)	72,041	54,031	70,677
Urban Unconditional Grant (Wage)	125,000	93,750	125,000
2b. Conditional Government Transfer	18,680,926	13,394,536	20,666,625
General Public Service Pension Arrears (Budgeting)	57,465	57,465	108,150
Gratuity for Local Governments	621,101	465,826	889,005
Pension for Local Governments	2,087,903	1,565,927	2,160,767
Salary arrears (Budgeting)	0	0	28,848
Sector Conditional Grant (Non-Wage)	3,595,202	1,937,687	2,625,654
Sector Conditional Grant (Wage)	11,806,490	8,854,867	13,311,740
Sector Development Grant	512,765	512,765	1,495,208
Transitional Development Grant	0	0	47,254
2c. Other Government Transfer	3,057,749	697,138	2,317,476
Other	2,377,111	476,627	0
Support to PLE (UNEB)	0	0	13,900
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	968,000
Uganda Road Fund (URF)	0	153,267	883,265
Uganda Sanitation Fund	143,830	27,184	0
Uganda Women Entrepreneurship Program(UWEP)	150,689	35,550	164,944
Youth Livelihood Programme (YLP)	386,119	4,511	287,368
3. Donor	176,001	1,500	194,003
Global Alliance for Vaccines and Immunization (GAVI)	0	0	1
Global Fund for HIV, TB & Malaria	0	0	1

Vote:506 Bushenyi District**FY 2018/19**

The AIDS Support Organisation (TASO)	0	0	0
United Nations Children Fund (UNICEF)	176,001	1,500	176,001
United Nations Development Programme (UNDP)	0	0	18,000
Total Revenues shares	25,671,211	16,979,906	27,336,810

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Local revenue realised shs 475,338,000 out of the annual budget of shs 640,229,947 (includes budgets for LLGs). This is 74%. This over performance was due to unspent balance brought forward from F/Y 2016/2017 of shs 112,177,192 which performed at 100% in quarter 1. Also Local service tax performed at 77% because much of it was recovered from payroll for the first 4 months of the FY 2017/2018. Miscellaneous revenue performed at 178% because of deposits by primary schools to cater for P.7 mock exams and P.6 end of year exams.

Central Government Transfers

Discretionary Government Transfers performed at shs 2,411,394,000 out of the budgeted 3,116,306,000. This 77%. The rest of the grants performed at 75% as expected. The conditional Government transfers whose annual plan was 18,680,926,000 performed at shs 13,394,536,000. This is 72%. This was because the amounts for sector nonwage performed at 54% because the capitation for schools (UPE, USE and Tertiary nonwage) was not released during the quarter as it is released on termly basis instead of quarterly basis. The rest of the transfers performed as expected. The other Government transfers whose annual plan was shs 3,057,749,000 performed at shs 697,138,000 this is 23%. This was because the amounts for nutrition component for schools had not been released as planned. The rest of the transfers performed as expected.

Donor Funding

Donor funds performed at 1% because the expected funds were for National immunisation Days whose programme had not been communicated and so no amounts were received by the District.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The District projects to collect shs 650,230,000 from local revenue sources for the year 2018/2019. In comparison with the projections for 2017/2018 of 640,230,000, this is an increase of only 10m and this will be possible because the District is employing the use of electronic revenue registers for assessment and revenue administration and general revenue monitoring. The major sources are expected from rent (92m) LST 85m and other fees and charges 85m.

Central Government Transfers

Conditional Central Government Grants are projected to yield shs 20,666,625,000 up from 18,680,926,000. This increase is mainly due to enhancement of salaries for medical staff and science teachers and staff and political leaders. It is also increased pension and gratuity for 2018/2019 sector development grants for Health and Education due to the expected amounts from the World Bank for upgrading of health centre IIs to IIIs and construction of seed schools. There is a noted decrease in the unconditional non wage grant and the DDEG (both District and Urban). Other Government Transfers are expected to yield shs 2,317,476,000 for FY 2018/2019 much down from 3,057,749,000 for FY 2017/2018. The decrease is mainly due to reduction in IPF for the Nutrition project from 2.38bn to 8968m. However road fund is expected to increase from 551m to 883m.

Donor Funding

Donor funds are projected to yield shs 194,003,000 and this is expected from UNICEF for the National immunisation Days. GAVI activities, Global fund and Child days. 18m is expected from UNDP to cater for sensitisation of various stakeholders on climatic change and environmental issues.

Revenues and Budget by Sector and Programme

Vote:506 Bushenyi District**FY 2018/19**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	405,421	51,270	891,170
District Production Services	2,724,684	276,575	1,694,209
District Commercial Services	10,753	3,052	9,951
Sub- Total of allocation Sector	3,140,859	330,896	2,595,330
Sector :Works and Transport			
District, Urban and Community Access Roads	625,826	470,466	1,057,046
District Engineering Services	38,890	14,675	123,315
Sub- Total of allocation Sector	664,716	485,141	1,180,361
Sector :Education			
Pre-Primary and Primary Education	8,120,680	5,932,452	8,384,539
Secondary Education	2,531,374	1,783,253	3,563,473
Skills Development	1,155,108	716,885	668,887
Education & Sports Management and Inspection	181,532	56,980	248,148
Special Needs Education	5,000	0	0
Sub- Total of allocation Sector	11,993,694	8,489,570	12,865,046
Sector :Health			
Primary Healthcare	2,344,446	1,601,724	3,171,062
District Hospital Services	702,201	114,033	262,335
Health Management and Supervision	54,759	28,161	288,221
Sub- Total of allocation Sector	3,101,406	1,743,918	3,721,618
Sector :Water and Environment			
Rural Water Supply and Sanitation	350,148	200,707	278,608
Natural Resources Management	192,724	68,011	200,741
Sub- Total of allocation Sector	542,872	268,719	479,349
Sector :Social Development			
Community Mobilisation and Empowerment	895,921	249,192	654,486
Sub- Total of allocation Sector	895,921	249,192	654,486
Sector :Public Sector Management			
District and Urban Administration	4,159,248	2,735,782	4,600,377
Local Statutory Bodies	623,052	358,217	732,110
Local Government Planning Services	82,421	27,918	62,249
Sub- Total of allocation Sector	4,864,721	3,121,917	5,394,737
Sector :Accountability			
Financial Management and Accountability(LG)	420,821	224,987	388,140
Internal Audit Services	46,201	33,970	57,741

Vote:506 Bushenyi District

FY 2018/19

<i>Sub- Total of allocation Sector</i>	467,022	258,956	445,881
--	----------------	----------------	----------------

Vote:506 Bushenyi District

FY 2018/19

SECTION B : Workplan Summary

Vote:506 Bushenyi District

FY 2018/19

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,108,430	3,109,184	4,589,417
District Unconditional Grant (Non-Wage)	103,853	87,148	123,867
District Unconditional Grant (Wage)	790,852	589,930	786,573
General Public Service Pension Arrears (Budgeting)	57,465	57,465	108,150
Gratuity for Local Governments	621,101	465,826	889,005
Locally Raised Revenues	113,980	145,000	162,874
Multi-Sectoral Transfers to LLGs_NonWage	208,276	104,138	204,334
Pension for Local Governments	2,087,903	1,565,927	2,160,767
Salary arrears (Budgeting)	0	0	28,848
Urban Unconditional Grant (Wage)	125,000	93,750	125,000
Development Revenues	50,818	42,854	10,960
District Discretionary Development Equalization Grant	19,709	24,707	10,960
Multi-Sectoral Transfers to LLGs_Gou	31,109	18,147	0
Total Revenues shares	4,159,248	3,152,038	4,600,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	915,852	407,011	911,573
Non Wage	3,192,578	2,296,625	3,677,844
Development Expenditure			
Domestic Development	50,818	32,147	10,960
Donor Development	0	0	0
Total Expenditure	4,159,248	2,735,782	4,600,377

Narrative of Workplan Revenues and Expenditure

The over all budget for management for 2018/2019 is expected to be shs 4,600,377,000. compared to FY 2017/2018 whose budget was 4,159,248,000 there is an overall increase of shs 441,129,000. This has been due to increase in the district unconditional grant (nonwage) from 103,853,000 to 123,867,000. Pensions arrears from 57,465,000 to 108,150,000. Gratuity from 621,101,000 to 889,005,000. Pension from 208,790,000 to 2,160,767,000. The Cumulative revenue performance for the sector for 2017/2018 as at March 2018 was shs 3,152,038,000 and expenditure was at shs 2,735,782,000 out of the budgeted shs 4,159,248,000

Vote:506 Bushenyi District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	419,021	281,121	374,440
District Unconditional Grant (Non-Wage)	87,194	59,568	73,635
District Unconditional Grant (Wage)	197,042	147,782	197,042
Locally Raised Revenues	82,178	54,801	95,884
Multi-Sectoral Transfers to LLGs_NonWage	52,606	18,970	7,879
Development Revenues	1,800	1,800	13,700
District Discretionary Development Equalization Grant	1,800	1,800	13,700
Total Revenues shares	420,821	282,921	388,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,042	92,401	197,042
Non Wage	221,978	132,586	177,398
Development Expenditure			
Domestic Development	1,800	0	13,700
Donor Development	0	0	0
Total Expenditure	420,821	224,987	388,140

Narrative of Workplan Revenues and Expenditure

The Budget for 2018/2019 is estimated at 388,140,000. Compared to FY 2017/2018 whose total Budget was 420,821,000 this is a decrease of shs 32,681,000. For 2017/2018 the sector received shs 282,921,000 and spent 224,987,000. The expected decrease in 2018/2019 is because of less allocation of unconditional grant-non wage and also decrease in Local revenue- multisectoral Transfers planned as the anticipated operationalisation of new Town councils are expected to affect the share of revenue that is due for the Higher LG and LLGs.

Vote:506 Bushenyi District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	621,252	425,099	732,110
District Unconditional Grant (Non-Wage)	275,533	206,649	364,161
District Unconditional Grant (Wage)	191,451	143,588	211,723
Locally Raised Revenues	112,241	59,911	144,302
Multi-Sectoral Transfers to LLGs_NonWage	42,027	14,950	11,925
Development Revenues	1,800	0	0
District Discretionary Development Equalization Grant	1,800	0	0
Total Revenues shares	623,052	425,099	732,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	191,451	115,593	211,723
Non Wage	429,801	242,624	520,388
Development Expenditure			
Domestic Development	1,800	0	0
Donor Development	0	0	0
Total Expenditure	623,052	358,217	732,110

Narrative of Workplan Revenues and Expenditure

Statutory Sector budget estimates for 2018/19FY is Shs.731,175,000/= compared to Shs.623,052,000/= as budget estimates for 2017/18. This implies that there has been an increase of Shs.108,123,000/= and this is due to more local revenue allocation to cater for Councillors allowances more funds under wage and non-wage to enhance Political leaders salaries. However the sector expects to spend Shs.364,161,000/= under non-wage, Shs.210,788,000/= under wage and Shs.144,302,000/= from locally raised revenue to implement different activities.

Vote:506 Bushenyi District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,106,927	667,520	2,470,761
District Unconditional Grant (Non-Wage)	1,072	804	0
District Unconditional Grant (Wage)	291,199	218,399	596,876
Locally Raised Revenues	5,700	0	12,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	728,000
Other Transfers from Central Government	2,377,112	124,433	240,000
Sector Conditional Grant (Non-Wage)	35,023	26,267	255,721
Sector Conditional Grant (Wage)	396,821	297,616	637,664
<i>Development Revenues</i>	33,931	109,068	124,569
Locally Raised Revenues	0	75,136	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	22,841
Sector Development Grant	33,931	33,931	101,727
Total Revenues shares	3,140,859	776,587	2,595,330
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	688,020	70,325	1,234,540
Non Wage	2,418,907	151,504	1,236,221
<i>Development Expenditure</i>			
Domestic Development	33,931	109,068	124,569
Donor Development	0	0	0
Total Expenditure	3,140,859	330,896	2,595,330

Narrative of Workplan Revenues and Expenditure

Vote:506 Bushenyi District**FY 2018/19**

Production and Marketing Sector anticipates to receive a total of Shs 2,595,330,000 during 2018/19FY compared to Shs 3,140,859,000 planned for 2017/18FY. The deficit of Shs 545,529,000 is due to a revision in World Bank allocation under the UMFSNP. The Sector unconditional grant – wage has increased from Shs 291,199,000 to Shs 596,876,000 due to salary enhancement for science professionals. Locally raised revenues have increased from Shs 5,700,000 to Shs 12,500,000 to provide for funds to maintain banana demonstration garden. Central Government transfers have reduced from Shs 2,337,112,000 to Shs 978,000,000 (of which Shs 728,000,000 and Shs 240,000,000 will be spent at 100 primary schools and district level respectively). Sector non wage has increased from Shs 35,023,000 to Shs 255,721,000 under agriculture extension grant to support delivery of extensions services. Sector conditional grant wage has increased from Shs 297,616,000 to Shs 637,664,000 to cater for enhanced salaries for science professionals. Sector Conditional grant development has increased from Shs 33,931,000 to 101,727,000 due to increased agriculture extension development grant. Multi-sectoral transfers to LLG has increased from 0 to Shs 22,841,000 under DDEG to support capital development under Agriculture Sector.

Vote:506 Bushenyi District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,844,437	1,863,421	2,938,914
District Unconditional Grant (Non-Wage)	6,000	4,500	0
Other Transfers from Central Government	143,830	27,184	0
Sector Conditional Grant (Non-Wage)	868,626	462,252	616,336
Sector Conditional Grant (Wage)	1,825,980	1,369,485	2,322,578
Development Revenues	256,969	69,147	782,705
District Discretionary Development Equalization Grant	80,968	67,647	0
Donor Funding	176,001	1,500	176,003
Multi-Sectoral Transfers to LLGs_Gou	0	0	11,252
Sector Development Grant	0	0	548,195
Transitional Development Grant	0	0	47,254
Total Revenues shares	3,101,406	1,932,568	3,721,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,825,980	1,307,603	2,322,578
Non Wage	1,018,456	436,296	616,336
Development Expenditure			
Domestic Development	80,968	0	606,702
Donor Development	176,001	19	176,003
Total Expenditure	3,101,406	1,743,918	3,721,618

Narrative of Workplan Revenues and Expenditure

Vote:506 Bushenyi District

FY 2018/19

The overall budget for 2018/19 FY for health sector is Ug Shs 3,721,618,000 compared to 3,101,406,000 In the financial year of 2017/18 there was an overall increase of Ug Shs 620,212. the increase has been due to salary increment for health workers for PHC wage from Ug Shs 1,825,980,000= in the F/Y 2017/18. to Ug Sh 2,322,578,000 in the F/Y 2018/19

The increase was also due to inclusion of PHC development of Ug Shs 548,195,000 meant to upgrade Kibazi Health centre II to Health centre III and renovation of OPD for Kabushaho HC III, Nombe HC II & Kajunju HC II which was not provided for in the F/Y 2017/18. In the F/Y 2018/19 there was provision of 11,252,000 multispectral transfers to LLGs Gou allocations to construct standard pit latrines in Kashambya Health centre III in Bitooma S/C

However there was decrease in district un conditional grant non-wage from 6,000,000 2017/18 FY to Ugshs 0 for F/Y 2018/19, other transfers from central government in the 2017/18 were 143,83,000 which has not been provided for in 2018/19, PHC non-Wage reduced from 868,626,000 to 616,336,000 since private facilities receiving PHC funds were not provided for PHC from the central government.

The cumulative receipts by end of March 2018 for 2017 /18 FY was Ug Shs 1,932,568,000= and the expenditure as at the end of March 2018 was Ug Shs 1,743,918,000=

Vote:506 Bushenyi District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,804,990	8,646,642	12,182,699
District Unconditional Grant (Wage)	66,345	49,759	66,345
Locally Raised Revenues	78,100	24,546	69,874
Other Transfers from Central Government	0	0	13,900
Sector Conditional Grant (Non-Wage)	2,076,857	1,384,571	1,681,083
Sector Conditional Grant (Wage)	9,583,688	7,187,766	10,351,498
Development Revenues	188,705	227,551	682,347
Locally Raised Revenues	0	38,846	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	56,994
Sector Development Grant	188,705	188,705	625,353
Total Revenues shares	11,993,694	8,874,193	12,865,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,650,033	7,104,056	10,417,843
Non Wage	2,154,957	1,285,484	1,764,857
Development Expenditure			
Domestic Development	188,705	100,030	682,347
Donor Development	0	0	0
Total Expenditure	11,993,694	8,489,570	12,865,046

Narrative of Workplan Revenues and Expenditure

Total expected revenue is Shs12,865,046 compared to Shs11,993,694 of FY2017/2018. The increase in revenue is mainly due to enhancement of salaries for secondary school science teachers, increase in inspection grant and increase in consolidated development grant. Sector conditional non wage reduced to Shs1,681,083,000 from Shs2,076,857,000 because of reduced funding to private partnership schools. Development grant increased from Shs 188,705,000 to Shs625,353,000 because of funding from WB to finance the construction of SEED secondary schools. DDEG funding increased to Shs56,994,000 from Shs0 because subcounties provided money for acquisition of desks for primary schools.

Vote:506 Bushenyi District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	644,386	503,087	1,060,225
District Unconditional Grant (Wage)	78,178	58,634	120,321
Locally Raised Revenues	37,640	14,129	56,640
Other Transfers from Central Government	0	430,324	883,265
Sector Conditional Grant (Non-Wage)	528,568	0	0
Development Revenues	20,330	1,250	120,136
District Discretionary Development Equalization Grant	1,250	1,250	66,675
Multi-Sectoral Transfers to LLGs_Gou	19,080	0	53,461
Total Revenues shares	664,716	504,337	1,180,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,178	55,908	120,321
Non Wage	566,208	429,233	939,905
Development Expenditure			
Domestic Development	20,330	0	120,136
Donor Development	0	0	0
Total Expenditure	664,716	485,141	1,180,361

Narrative of Workplan Revenues and Expenditure

The Overall Budget for 2018/19 FY for Roads and Engineering Sector is Ug Shs 1,180,361,393=. Compared to the budget of 2017/18 FY which was Ug.Shs 644,716,000=. There was an overall increase of Ug.Shs 515,645,393=. The increase has been on Wages which increased from Ug.Shs 78,178,000= to Ug.Shs 120,320,648= mainly due to increase in salaries for Science Category of staff, Locally raised revenues has been increased from Ug.Shs 37,640,000= to Ug.Shs 56,640,000= to cater for fencing of DSC offices/Parking Yard and renovation of 2 Staff Houses, Other transfers from Central Government (Uganda Road Fund) has been increased from Ug.Shs 528,568,000= to Ug.Shs 883,264,794= mainly to work on more Roads (District, Urban and Community Access Roads), District Discretionary Development Equalization Grant has been increased from Ug.Shs 1,250,000= to Ug.Shs 66,675,161= to enable rehabilitation of buildings at the District HeadQuarters and Multi-Sectoral Transfers to LLG's (GOU-Dev't) has been increased from Ug.Shs 19,080,000= to Ug.Shs 53,460,890= since more subcounties allocated more money to improve on roads.

The cumulative receipts by end of March 2018 for 2017/18 FY was Ug.Shs 504,337,000= against the Budget of Ug.Shs 664,716,000 whereas the Expenditure as at end of March 2018 was Ug.Shs 485,141,000.

Vote:506 Bushenyi District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,019	45,014	58,676
District Unconditional Grant (Wage)	26,502	19,876	26,502
Sector Conditional Grant (Non-Wage)	33,517	25,138	32,174
Development Revenues	290,129	290,129	219,932
Sector Development Grant	290,129	290,129	219,932
Total Revenues shares	350,148	335,143	278,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,502	13,092	26,502
Non Wage	33,518	20,316	32,174
Development Expenditure			
Domestic Development	290,129	167,300	219,932
Donor Development	0	0	0
Total Expenditure	350,148	200,707	278,608

Narrative of Workplan Revenues and Expenditure

The sector plans to receive shs 278,608,000 for FY 2018/2019 down from shs 350,148,000 for FY 2017/2018. The decrease is due less allocation of Sector Conditional Grant from shs 33,517,000 to shs 32,174,000. The funds are to be spent as follows: Extensions of gravity floe schemes and design of new gravity flow scheme

Vote:506 Bushenyi District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	192,724	108,259	182,741
District Unconditional Grant (Non-Wage)	2,189	1,094	0
District Unconditional Grant (Wage)	136,166	102,125	136,166
Locally Raised Revenues	40,827	1,578	29,804
Multi-Sectoral Transfers to LLGs_NonWage	8,926	0	12,470
Sector Conditional Grant (Non-Wage)	4,617	3,462	4,300
Development Revenues	0	0	18,000
Donor Funding	0	0	18,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	192,724	108,259	200,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,166	61,888	136,166
Non Wage	56,558	6,123	46,575
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	18,000
Total Expenditure	192,724	68,011	200,741

Narrative of Workplan Revenues and Expenditure

The sector plans to receive shs 200,741,000 for FY 2018/2019 up from shs 19,724,000 for FY 2017/2018. The increase is due to more allocation to the sector by LLG's to cater for environmental issues at LLG level. Non wage from wil therefore increase from shs 8,926,000 to shs 12,470,000. And Donor funding will increase by shs 18,000,000 because of donor funding from UNDP to cater for training of various stake holders in environmental issues..

Vote:506 Bushenyi District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	759,528	183,537	641,448
District Unconditional Grant (Non-Wage)	1,117	838	0
District Unconditional Grant (Wage)	138,809	104,106	138,808
Locally Raised Revenues	14,290	2,537	14,290
Multi-Sectoral Transfers to LLGs_NonWage	525,960	35,490	420,619
Other Transfers from Central Government	31,359	4,571	31,693
Sector Conditional Grant (Non-Wage)	47,994	35,996	36,039
Development Revenues	136,393	90,692	13,038
Multi-Sectoral Transfers to LLGs_Gou	136,393	90,692	13,038
Total Revenues shares	895,921	274,229	654,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,809	79,068	138,808
Non Wage	620,719	79,431	502,641
Development Expenditure			
Domestic Development	136,393	90,692	13,038
Donor Development	0	0	0
Total Expenditure	895,921	249,192	654,486

Narrative of Workplan Revenues and Expenditure

The Sector revenue for 2018/2019 FY is expected at Shs. 654,486,000 compared to 2017/2018 FY which had a budget of Shs. 895,921,000. The decrease is due to reductions in Youth Livelihood Programme Fund and Sector Conditional grant. The expenditure performance by end of March 2018 stood at Shs. 249,192,000 compared to revenues of Shs.274,229,000. The major expenditures will go to supporting Youth, Women and PWDs groups using YLP, UWEP funds and Special grant for PWDs and paying wages for the staff.

Vote:506 Bushenyi District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,671	37,061	62,249
District Unconditional Grant (Non-Wage)	23,498	13,914	14,552
District Unconditional Grant (Wage)	28,409	21,307	28,409
Locally Raised Revenues	16,764	1,840	19,288
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	0
Development Revenues	2,750	2,750	0
District Discretionary Development Equalization Grant	2,750	2,750	0
Total Revenues shares	82,421	39,811	62,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,409	15,854	28,409
Non Wage	51,262	9,314	33,840
Development Expenditure			
Domestic Development	2,750	2,750	0
Donor Development	0	0	0
Total Expenditure	82,421	27,918	62,249

Narrative of Workplan Revenues and Expenditure

The Sector plans to receive 62,249,000 shs for F/Y 2018/19 down from 82,421,000 shs for F/Y 2017/18. The decrease is due to less allocation of local revenue and unconditional non wage to the sector at District and LLGs because of the decrease in the IPF's for the sources of revenue. Activities to implement include: Review Five years Development Plan, Hold District Technical Planning Committee, Maintain Office equipments

Vote:506 Bushenyi District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,401	34,941	57,741
District Unconditional Grant (Non-Wage)	10,773	8,080	10,773
District Unconditional Grant (Wage)	30,188	25,851	34,468
Locally Raised Revenues	3,440	1,010	12,500
Development Revenues	1,800	1,800	0
District Discretionary Development Equalization Grant	1,800	1,800	0
Total Revenues shares	46,201	36,741	57,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,188	23,080	34,468
Non Wage	14,213	9,090	23,273
Development Expenditure			
Domestic Development	1,800	1,800	0
Donor Development	0	0	0
Total Expenditure	46,201	33,970	57,741

Narrative of Workplan Revenues and Expenditure

The department will receive Local revenue shs 12,500,000 ,unconditional grant shs 10,773,145 and wage shs 34,467,900. Of the non wage shs 17,913,100 will be spent on travel in land,4,000,000 on workshops,500,000 on IT & computer services,,560,045 on stationery & printing & 300,000 on subscription.

Vote:506 Bushenyi District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	12 months' salary paid for 76 Administration staff.	3 months salaries for 76 Administration staff paid.	• 12Months salaries paid for Kyamuhunga TC • Legal costs paid • 4 National functions held
	5 National celebrations held (Independence, Aids Day, NRM Day, Womens Day, Labour Day)	0 National celebrations held	• Office operation paid • 24 Coordination visits with various stake holders made . Travel
	18 external coordinations made to line ministries and other MDA.	4 external coordination visits made 3 months salaries for 76 Administration staff paid.	Abroad expenses facilitated Payroll and salary processing and payment for kyamuhunga town council • Payment of Legal costs • Holding 4 national functions • Payment of office operations • Carrying out
	12 Months office expenses paid for Opearat Verifying payroll, preparing for national celebrations, preparing reports and submissions to line ministries and other MDAs.	4 external coordination visits made 3 months salaries for 76 Administration staff paid.	4 coordination visits with various stake holders
		2 National celebrations held (Independence Day, Aids Day)	
		5 external coordination visits made	
Wage Rec't:	0	0	125,000
Non Wage Rec't:	63,401	47,551	139,414
Domestic Dev't:	2,201	1,651	0
Donor Dev't:	0	0	0
Total For KeyOutput	65,603	49,202	264,414

Vote:506 Bushenyi District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	76Critical positions filled	43Critical positions filled	75Critical positions filled
	12 months' staff salaries paid	3 months staff salaries paid	12 months' staff salaries paid
	12 months' pensions paid	3 months pensions paid 43Critical positions filled	12 months' pensions paid Verifying and updating payroll, printing of pay slips, papreparing
	Gratuity paid	3 months staff salaries paid	
		3 months pensions paid 43Critical positions filled	
		3 months staff salaries paid	
		3 months pensions paid	
%age of pensioners paid by 28th of every month	9999% of Decentralised Pensioners paid by the 28th of every month	9999% of Decentralised Pensioners paid by the 28th of every month 9999% of Decentralised Pensioners paid by the 28th of every month 9999% of Decentralised Pensioners paid by the 28th of every month	9899% of Decentralised Pensioners paid by the 28th of every month • Pension arrears paid • Gratuity for retired staff paid
%age of staff appraised	99 staff appraised from all the District Departments	99Staff appraisal for staff in all departments in the District done. 99Staff appraisal for staff in all departments in the District done. 99Staff appraisal for staff in all departments in the District done.	82 staff appraised from all the District Departments filling all the appraisal forms for all district staffs
%age of staff whose salaries are paid by 28th of every month	9999 % staff salaries Paid by the 28th of every month Staff salary arrears paid	9999% staff salaries Paid by the 28th of every month 9999% staff salaries Paid by the 28th of every month 9999% staff salaries Paid by the 28th of every month	9899 % staff salaries Paid by the 28th of every month Staff salary arrears paid
Non Standard Outputs:		N/A	• Coordination visits facilitated • Office operation expenses paid • Facilitating Coordination visits • Payment of Office operation expenses
	Wage Rec't:	915,852	686,889
	Non Wage Rec't:	2,769,280	2,091,326
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	3,685,132	2,778,215
			3,975,918

Vote:506 Bushenyi District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesCapacity Building Plan Available & Being Implemented	yesapacity Building Plan Available & Being Implementedyesapacity Building Plan Available & Being Implementedyesapacity Building Plan Available & Being Implemented	
No. (and type) of capacity building sessions undertaken	31 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University.	11District Staff trained and developed at District in a recognised institute eg UMI KIU and Makerere University	
	3 session held for Capacity Building for Discretionary Skills	3 sessions held for Capacity Building for Discretionary skills11District Staff trained and developed at District in a recognised institute eg UMI KIU and Makerere University	
		3 sessions held for Capacity Building for Discretionary skills11District Staff trained and developed at District in a recognised institute eg UMI KIU and Makerere University	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	11,008	8,256	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,008	8,256	1,000

Vote:506 Bushenyi District

FY 2018/19

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 Support supervision for Subcounty & TC carried out Visiting lower local governments on quarterly basis,monitoring lower local government activities.	1 Support supervision for Subcounty & TC carried out1 Support supervision for Subcounty & TC carried out1 Support supervision for Subcounty & TC carried out	monitoring and Support supervision for 9 lower local govt and 2 town councils carried outmonitoring and supervision for 9 lower local govt and 2 town councils
Wage Rec't:	0	0	0
Non Wage Rec't:	17,012	12,759	4,498
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,012	12,759	4,498

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	12 Monthly Subscriptions paid for Post office expenses	4 monthly updates made for District Websites.	• 12 Radio talk shows organised • Information collected and disseminated • 1 District Website Updated • District Postal servicesmCoordinated and managed • 12 Radio talk shows organised • Information collected and disseminated • 1 District Website Updated
	12 monthly updates made on the District websites.	1 Talk Show held for public information dissemination to Bushenyi community and other stakeholders.4 monthly updates made for District Websites.	
	4 quarterly Talk Shows held for Public Information Desimination to Bushenyi community and other stakeholders. Public Relations maintained. Payment of Post Office expenses.Updating district website,capturing talk shows.Maintaining Public Relations for the District.	1 Talk Show held for public information dissemination to Bushenyi community and other stakeholders.4 monthly updates made for District Websites.	
		1 Talk Show held for public information dissemination to Bushenyi community and other stakeholders.	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,600	6,450	2,402
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,600	6,450	2,402

Vote:506 Bushenyi District**FY 2018/19*****OutPut: 13 81 06Office Support services***

Non Standard Outputs:	12 months' Lunch Allowances for lower cadre staff paid.	4 months Lunch Allowances for lower cadre staff paid.	• Burial expenses paid • Lunch allowances for support staff and security guards paid for 12 months • Break tea for staff paid for 12 months • Burial expenses paid • Lunch allowances for support staff and security guards paid for 12 months • Break tea for staff paid for 12 months
	Burial expences for staff and close family members paid.	Burial expences for staff and close family members paid4 months Lunch Allowances for lower cadre staff paid.	
	12 Office Break tea Provided Paying lunch allowance, contubuting to burial expenses.	Burial expences for staff and close family members paid4 months Lunch Allowances for lower cadre staff paid.	
		Burial expences for staff and close family members paid	
Wage Rec't:	0	0	0
Non Wage Rec't:	48,573	36,430	50,320
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,573	36,430	50,320

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:			4 PAF monitoring visits made District wide 4 monitoring reports producedmonitoring the implementation of government projects and programs
Wage Rec't:	0	0	0
Non Wage Rec't:	30,010	22,507	17,751
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,010	22,507	17,751

Vote:506 Bushenyi District

FY 2018/19

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	12 months payslips and Payrolls printed for 1810 staff.	Payslips for 1810 staff for four months printed.	• IPPS recurrent costs managed • Payroll and payslips printed out for 12 months • IPPS recurrent costs managed • Payroll and payslips printed out for 12 months
	IPPS managed and 12 months' recurrent user costs paid. Buying stationary,printing payslips, paying ipps recurrent costs.	IPPS managed and three months recurrent user allowances paid.Payslips for 1810 staff for four months printed.	
		IPPS managed and three months recurrent user allowances paid.Payslips for 1810 staff for four months printed.	
		IPPS managed and three months recurrent user allowances paid.	
Wage Rec't:	0	0	0
Non Wage Rec't:	36,556	27,417	36,556
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	36,556	27,417	36,556

Vote:506 Bushenyi District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	12N/A	NANANA	N/ADistrict Records managed
Non Standard Outputs:	Staff records updated for 1750 staffs updating staff records, photocopying and scanning documents.	Stationery purchased and staff records updated and maintained upto date for three monthsStationery purchased and staff records updated and maintained upto date for three monthsStationery purchased and staff records updated and maintained upto date for three months	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,806	5,105	4,963
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,806	5,105	4,963

Vote:506 Bushenyi District

FY 2018/19

OutPut: 13 81 12 Information collection and management

Non Standard Outputs:	12 field visits made to collect information for updating the website and informing management decisions. Information processed and stored. Information collected, processed and stored for updating the website and informing management decision making.	One monthly visit made for three months to the field to collect information for update of the District Website and informing management decision making. Information processed and stored. One monthly visit made for three months to the field to collect information for update of the District Website and informing management decision making. Information processed and stored. One monthly visit made for three months to the field to collect information for update of the District Website and informing management decision making. Information processed and stored.	4 sets of information collected and managed information collection information processing and storage
Wage Rec't:	0	0	0
Non Wage Rec't:	4,064	3,048	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,064	3,048	1,000

Class Of OutPut: Lower Local Services

OutPut: 13 81 51 Lower Local Government Administration

Non Standard Outputs:			• Local service tax to support decentralized services to lower local governments paid • Local service tax to support decentralized services to lower local governments paid
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	26,259
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	26,259

Class Of OutPut: Capital Purchases

OutPut: 13 81 72 Administrative Capital

Non Standard Outputs:			• Local service tax to support decentralized services to lower local governments paid • Monitoring and supervision of government programs • Local service tax to support decentralized services to lower local governments • Monitoring and supervision of government programs
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

Vote:506 Bushenyi District

FY 2018/19

Domestic Dev't:	6,500	4,875	10,960
Donor Dev't:	0	0	0
Total For KeyOutput	6,500	4,875	10,960
Wage Rec't:	915,852	686,889	911,573
Non Wage Rec't:	2,984,302	2,252,592	3,473,510
Domestic Dev't:	19,709	14,782	10,960
Donor Dev't:	0	0	0
Total For WorkPlan	3,919,863	2,954,263	4,396,044

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	12 month Salaries of Employees (Finance sector) Processed	3 month Salaries of Employees (Finance sector) Processed	12 Months salaries for Finance sector staff Paid 12 coordination isits made to various stakeholders 12 months Office expenses paid for finance sector
	4 support supervision visits made to LLG for Financial Management &Reporting	1 support supervision visit made to LLG for Financial Management &Reporting	4 support supervision visits made to LLGs for financial managementCoordination visits support supervision visits
	12 official Coordination & consultation visits made with MoFped & other Stake holders for effective financia Processing of Salaries, Support Supervision, Coordination visits, Monitoring, compliance inspection	3 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial m3 month Salaries of Employees (Finance sector) Processed	payment processing Payroll verification and salary processing support supervision
		1 support supervision visit made to LLG for Financial Management &Reporting	
		3 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial m3 month Salaries of Employees (Finance sector) Processed	
		1 support supervision visit made to LLG for Financial Management &Reporting	
		3 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial m	
Wage Rec't:	197,042	147,782	197,042
Non Wage Rec't:	19,940	14,956	32,596
Domestic Dev't:	1,800	1,350	0
Donor Dev't:	0	0	0
Total For KeyOutput	218,782	164,088	229,639

Vote:506 Bushenyi District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 shs 2,000,000 of Local Hotel tax Collected for the Distric	500000 shs500,000 of Local Hotel tax Collected for the Distric500000 shs500,000 of Local Hotel tax Collected for the Distric500000 shs500,000 of Local Hotel tax Collected for the Distric	2000000shs 2,000,000 of Local Hotel tax Collected for the District
Value of LG service tax collection	26259192 shs 26,259,192 of Local Service tax Collected for the District	6564798 shs 6564798 of Local Service tax Collected for the District6564798shs 6564798 of Local Service tax Collected for the District0' Activity planned for quarter one & quarter 2	85937000 shs 57,677,808 of Local Service tax Collected for the District. shs 26,259,192 of Local Service tax Collected for the LLGS
Non Standard Outputs:	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 Meetings ,Support Supervision, Coordination visits, Monitoring, compliance inspection	1 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points) 3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan1 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points) 3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan1 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points) 3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	4 Quarterly Revenue inspections carried out in 9 LLGS 4 Quarterly revenue Mobilisations Carried out in 9 LLGs 12 monthly Revenue meeting for revenue enhancement held at District HeadquartersQuarterly Revenue Mobilisation in LLGs Quarterly Inspections of LLGs Monthly revenue Meetings at District Hqtrs
Wage Rec't:	0	0	0
Non Wage Rec't:	20,667	15,500	13,414
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,667	15,500	13,414

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	I Budget conference 2017/2018 Held at District Hqtrs 1 Budget consultative workshops held at regional level. Coordination with MOFPED and District Departments, Planning meetings by budget desk, Binding and photocopying,	I Budget conference 2018/2019 Held at District Hqtrs 1 Budget consultative workshops held at regional level.Activity Planned for 1st Quarter 2017/2018Activity Planned for 1st Quarter 2017/2018	1 District budget conference 2019/2020 held at District headquartersHolding of District budget conference
-----------------------	--	---	---

Vote:506 Bushenyi District**FY 2018/19**

	holding of conference, attending regional workshops			
Wage Rec't:	0	0	0	
Non Wage Rec't:	21,077	15,808	12,654	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	21,077	15,808	12,654	

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	shs 18.32m of Domestic arrears for the District paid	shs 4.580 of Domestic arrears for the District paid	12 Months Expenditures Processed LST and other Domestic arrears paid to LLGs and TCsPayment Processing and Disbursement
	12 monthly Break tea for staff in Finance provided	3 months Payments to Various suppliers made, Reconciliations done on IFMS system,	
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system	11 departments IFMS equipment serviced & Maintained	
	12 months Bank charges paid to the bank	3 monthly Break tea for staff in Finance provided	
	12 other Finance Coordination and Support supervision visits, monitoring, payment processing, training meetings	3 montshs 4.580 of Domestic arrears for the District paid	
		3 months Payments to Various suppliers made, Reconciliations done on IFMS system,	
		11 departments IFMS equipment serviced & Maintained	
		3 monthly Break tea for staff in Finance provided	
		3 montshs 4.580 of Domestic arrears for the District paid	
		3 months Payments to Various suppliers made, Reconciliations done on IFMS system,	
		11 departments IFMS equipment serviced & Maintained	
		3 monthly Break tea for staff in Finance provided	
		3 mont	
Wage Rec't:	0	0	0
Non Wage Rec't:	38,541	28,906	47,012
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,541	28,906	47,012

OutPut: 14 81 05LG Accounting Services

Vote:506 Bushenyi District

FY 2018/19

Date for submitting annual LG final accounts to Auditor General	31/8/201720 Copies of District Final accounts submitted to the office of auditor General-Mbarara and other Stake holders	31/8/201720 Copies of District Final accounts submitted to the office of auditor General-Mbarara and other Stake holders31/8/2017Activity Planned for 1st quarter 201731/8/2017Activity Planned for 1st quarter 2017	2018-08-3120 Copies of District Final accounts
Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government 100 Statutory Books of Accounts Procurement Coordination and Support supervision vists, monitoring, payment processing, training meetings	3Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government 50 Statutory Books of Accounts Procured3Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Governmen 50 Statutory Books of Accounts Procured3Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Governmen	12 monthly and 3 quarterly Financial Reports Produced and submitted to DEC and other StakeholdersCoordination and Support supervision vists, monitoring, payment processing, training meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	22,004	16,503	16,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,004	16,503	16,700

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	11 departments IFMS equipment serviced & Maintained 3 desk top computers purchased for IFMS use. 12 months Payments to Various suppliers made, Reconciliations done on IFMS system 12 months support to various District sectors on IFMS system pr Purchase of computers, servicing of IFMS equipment, hands on support to IFMS users , monthly reconciliation	11 departments IFMS equipment serviced & Maintained 3 desk top computers purchased for IFMS use. 3 months Payments to Various suppliers made, Reconciliations done on IFMS system 3 months support to various District sectors on IFMS system provid11 departments IFMS equipment serviced & Maintained 3 desk top computers purchased for IFMS use. 3 months Payments to Various suppliers made, Reconciliations done on IFMS system 3 months support to various District sectors on IFMS system provid11 departments IFMS equipment serviced & Maintained	2 Desktop Computer purchased for IFMS activities. 1 UPS for the IFMS server Purchased 1 IFMS network Printer repaired and serviced 1 IFMS generator serviced and Maintained 2 IFMS exitinguishers serviced 12 months IFMS stationery Purchased 12 months Fuel for IFMS generator Purchased 12 months other IFMS recurrent costs PaidPurchase of computers Maintenance of IFMS equipment Management of other IFMS recurrent costs
-----------------------	---	---	--

Vote:506 Bushenyi District

FY 2018/19

3 desk top computers
purchased for IFMS use.3 months Payments to Various
suppliers made, Reconciliations
done on IFMS system3 months support to various
District sectors on IFMS
system provid

Wage Rec't:	0	0	0
Non Wage Rec't:	47,143	35,358	47,143
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,143	35,358	47,143

Class Of OutPut: Capital Purchases**OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:

2 Printers purchased(District
Chairman's office and CFO's
office) 4 Laptops to support PBS
and information office
purchased.(Finance, Education,
Planning unit, Information office
2 Desk tops purchased (CAO
and D/CAO's office)
Procurement, Payment
processing, Engraving

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	13,700
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,700

Wage Rec't:	197,042	147,782	197,042
Non Wage Rec't:	169,372	127,030	169,519
Domestic Dev't:	1,800	1,350	13,700
Donor Dev't:	0	0	0
Total For WorkPlan	368,214	276,162	380,261

Vote:506 Bushenyi District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 82 Local Statutory Bodies			
Class Of OutPut: Higher LG Services			
OutPut: 13 82 01LG Council Adminstration services			
Non Standard Outputs:	6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity preparations and welfare for Council Travel inland Scheduling meetings, preparing and sending invitations, prepairing facilitation for hon. Members of council, Recording council minutes, paying allowances and salaries.	1 council meeting held and policies initiated, 1 business committee meetings held at district level Paying councilors salaries and gratuity2Council meetings held and policies initiated, 2 business committee meetings held at district level Paying councilors salaries and gratuity1Council meetings held and policies initiated, 1 business committee meetings held at district level Paying councilors salaries and gratuity	Payment of salaries and gratuity made Council meetings organised for Committee meetings organised for DPAC meetings organised for Ex-gratia paid Processing monthly salaries & gratuity and ex-gratia Organising for council meetings Organising for Business and standing committee meetings organising for DPAC meetings
Wage Rec't:	39,704	29,778	39,704
Non Wage Rec't:	53,617	40,213	12,230
Domestic Dev't:	1,800	1,800	0
Donor Dev't:	0	0	0
Total For KeyOutput	95,121	71,791	51,934

Vote:506 Bushenyi District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	15meetings held to evaluate Bidders	5meetings held to evaluate Bidders	Meetings held to evaluate bidders and award tenders 4 reports produced and submitted at the district and relevant authorities.Holding Meetings to evaluate bidders and award tenders Producing and Submitting 4 reports at the district and relevant authorities.
	20 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level Advertizing and puplic relations invitation for bids, issueing of bid documents,receiving closing and opening of bids, shceduling meetings,evaluation and approval of contracts preparing and submitting reports to relevant authorities	5 contracts committee meetings held to award tenders, 1 reports produced and submitted at district and national level5meetings held to evaluate Bidders 5 contracts committee meetings held to award tenders, 1 reports produced and submitted at district and national level2meetings held to evaluate Bidders 5 contracts committee meetings held to award tenders, 1 reports produced and submitted at district and national level	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,004	15,003	16,529
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,004	15,003	16,529

Vote:506 Bushenyi District

FY 2018/19

OutPut: 13 82 03LG 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. Receiving submissions of recruitment,confirmation,displinary and retirement from CAO, scheduling meetings, sending invitations, typing and submitting minutes and reports to relevant authorities.	2 commission meetings held to recruit, confirm and discipline staff 1 workshops attended Office equipment and stationery procured. 1 report submitted to relevant authorities 2 commission meetings held to recruit, confirm and discipline staff 1 workshops attended Office equipment and stationery procured. 1 report submitted to relevant authorities 1adverts placed to advertize vacant posts. 2 commission meetings held to recruit, confirm and discipline staff 2 workshops attended Office equipment and stationery procured. 1 report submitted to relevant authorities	Adverts placed to fill vacant positions. Commission meetings held to recruit, confirm and discipline staff Workshops and Seminars attended Placing Adverts to fill vacant positions. Holding Commission meetings to recruit, confirm and discipline staff Attending Workshops and Seminars
Wage Rec't:	25,200	18,900	28,835
Non Wage Rec't:	49,395	37,046	49,395
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	74,595	55,946	78,230

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	4 Board meetings held to review received land applications and clear them Submission of 4 board minutes prepraing minutes, typing and photocpying reports and minutes, submitting report and minutes	a set of board meeting minutes fileda set of board meeting minutes fileda set of board meeting minutes meeting minutes filed	4 Board meetings held 4 copies of Board minutes submitted to relevant authorities Holding 4 Board meetings Submitting 4 copies of Board minutes to relevant authorities
Wage Rec't:	0	0	0
Non Wage Rec't:	14,461	10,846	12,488
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,461	10,846	12,488

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	82 Auditor general's reports for 2016/2017 reviewed at district and municipality level 8 internal Audit reports reviwed at District and Municipality level submission of 4 Local Government Pubic accounts reports	22 Auditor general's reports for 2016/2017 reviewed at district and municipality level 22 Auditor general's reports for 2016/2017 reviewed at district and municipality level 22 Auditor general's reports for 2016/2017 reviewed at district and municipality level	1212 internal Audit reports reviewed at District and Municipal level 2 Auditor general's reports for 2017/2018 reviewed at district, town council and municipality level 12 internal Audit reports reviewed at district, town council and municipality levels
Non Standard Outputs:	4 PAC reports submitted to relevant authorities Typing	One PAC report discussed by council One PAC report	submission of 12 Local Government Pubic Accounts

Vote:506 Bushenyi District

FY 2018/19

	reports, binding and submission to relevant authorities	discussed by council One PAC report discussed by council	Committee reports submitting of 12 Local Government Public Accounts Committee reports
Wage Rec't:	0	0	0
Non Wage Rec't:	15,016	11,262	15,016
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,016	11,262	15,016

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings held and minutes produced at district level, 4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out scheduling meetings, preparing minutes, processing of fuel for monitoring, typing and submitting monitoring reports, reviewing council resolutions for implementation	3 DEC meetings held and minutes produced at district level, 1 Monitoring reports produced, 3 workshops and consultations with line ministries carried out 3 DEC meetings held and minutes produced at district level, 1 Monitoring reports produced, 3 workshops and consultations with line ministries carried out 3 DEC meetings held and minutes produced at district level, 1 Monitoring reports produced, 3 workshops and consultations with line ministries carried out	DEC meetings held, Monitoring of government projects done Holding DEC meetings Monitoring government projects and producing reports
Wage Rec't:	126,547	94,910	143,184
Non Wage Rec't:	191,738	143,803	340,714
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	318,285	238,714	483,898

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held for each standing committee, minutes and reports to Council produced at district level Scheduling meetings, preparing minutes and reports, preparing facilitation for hon. Councilors	2 Standing committee meetings held, minutes and reports to Council produced at district level 1 Standing committee meetings held, minutes and reports to Council produced at district level 2 Standing committee meetings held, minutes and reports to Council produced at district level	6 standing committee meetings held, standing committee reports and minutes produced at district level Holding 6 standing committee meetings, Producing standing committee reports and minutes at district level
Wage Rec't:	0	0	0
Non Wage Rec't:	43,542	32,657	62,090
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	43,542	32,657	62,090
Wage Rec't:	191,451	143,588	211,723
Non Wage Rec't:	387,774	290,830	508,463
Domestic Dev't:	1,800	1,800	0
Donor Dev't:	0	0	0

Vote:506 Bushenyi District

FY 2018/19

Total For WorkPlan

581,025

436,219

720,185

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services****OutPut: 01 81 01Extension Worker Services**

Non Standard Outputs:	12 months salary paid to 23 Sub County Agricultural extension staff in 10 LLGs (Bumaire (3), Ibaare (2), Kakanju (2), Kyeizooba (2), Kyabugimbi (2), Nyabubare (2), Bitooma (2), Ruhumuro (2), Kyamuhunga (3), Kyamuhunga (2), Kyamuhunga (2) T/C Processing of staff salary	4 months salary paid to 23 Sub County Agriculture sector staff in 10 LLGs Bumaire (3), Ibaare (2), Kakanju (2), Kyeizooba (2), Kyabugimbi (2), Nyabubare (2), Bitooma (2), Ruhumuro (2), Kyamuhunga (3), Kyamuhunga (2) T/C)4 months salary paid to 23 Sub County Agriculture sector staff in 10 LLGs Bumaire (3), Ibaare (2), Kakanju (2), Kyeizooba (2), Kyabugimbi (2), Nyabubare (2), Bitooma (2), Ruhumuro (2), Kyamuhunga (3), Kyamuhunga (2) T/C)4 months salary paid to 23 Sub County Agriculture sector staff in 10 LLGs Bumaire (3), Ibaare (2), Kakanju (2), Kyeizooba (2), Kyabugimbi (2), Nyabubare (2), Bitooma (2), Ruhumuro (2), Kyamuhunga (3), Kyamuhunga (2) T/C)	-22 staff paid salaries - Agriculture extension activities supervised and coordinated - Agriculture productivity enhanced -Climate smart agriculture technologies promoted -Cookery demonstration s -Processing and payment of 22 staff salaries -24 field days -Conducting agriculture competitions in 12 LLGs -Conducting 1615 farmer trainings -144 Crop pest/disease surveillance -Livestock vaccinations -Meat inspection of 20,000 -Livestock disease surveillance -Conducting 264 plant clinics -1020 Farmer visits and follow-ups -Up-date of farmer and valu chain actor profile -Conducting farmer demo s in CSA
Wage Rec't:	396,821	297,616	637,664
Non Wage Rec't:	0	0	128,528
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	396,821	297,616	766,192

OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:			Agriculture extension activities supervised, monitored and coordinated-96 Supervision, monitoring and inspection visits of agriculture extension field activities by local leaders
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,000

Vote:506 Bushenyi District

FY 2018/19

Class Of OutPut: Lower Local Services

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	23 Sub County Field Extension staff facilitated to deliver agricultural advisory services Payment of transport refund to agricultural extension workers	23 Sub County Field Extension staff facilitated to deliver agricultural advisory services to the field for 3 months23 Sub County Field Extension staff facilitated to deliver agricultural advisory services to the field for 3 months23 Sub County Field Extension staff facilitated to deliver agricultural advisory services to the field for 3 months	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,600	6,450	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,600	6,450	0

Class Of OutPut: Capital Purchases

OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Nil Nil	NilNilNil	-Banana demonstration garden maintained -11 Pasture demonstration plots established - 11 Demonstration plots established at farmer level -Fish fry center maintained -Mulching of banana demo garden - Establishment of 10 apiary demo units -Fish breeding - Establishment of 11 pasture demonstration plots - Establishment of 11 on farm demonstration gardens
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	101,727
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	101,727

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:506 Bushenyi District

FY 2018/19

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	- 12 months Salaries of 29 staff salary paid - 4 field supervision and monitoring visits carried out to 13 LLGs Kyeizooba, Ibaare, Kyabugimbi, Bumbaare, Kakanju, Nyakabirizi division , Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitoo Construction of 1 Agro-Value addition centre in Nyabubare, payment of salary for 10 staff, 4 quarterly staff planning/review meetings, staff meetings 4 field supervision and monitoring, 4 Consultation visits with MAAIF & NARO, maintenance of 1 sector	- 3 months staff salary paid to 29 production sector staff -remuneration of community facilitators (20) - 1 Field supervision/monitoring visit to 13 LLGs Kyeizooba, Ibaare, Kyabugimbi, Bumbaare, Kakanju, Nyakabirizi division , Central division, Ish- 3 months staff salary paid to 29 production sector staff -remuneration of community facilitators (20) - 1 Field supervision/monitoring visit to 13 LLGs Kyeizooba, Ibaare, Kyabugimbi, Bumbaare, Kakanju, Nyakabirizi division , Central division, Ish- 3 months staff salary paid to 29 production sector staff -remuneration of community facilitators (20) - 1 Field supervision/monitoring visit to 13 LLGs Kyeizooba, Ibaare, Kyabugimbi, Bumbaare, Kakanju, Nyakabirizi division , Central division, Ish	
Wage Rec't:	291,199	218,399	0
Non Wage Rec't:	2,386,121	1,789,591	0
Domestic Dev't:	33,931	25,449	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,711,251	2,033,439	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	-96 support visits to 13 LLGs on BBW control task forces made; Central Division (5), Ishaka Division (4), Nyakabirizi Division (4), Ibaare S/C (8), Bitooma S/C (8), Ruhumuro S/C (8), Nyabubare S/C (8), Kyabugimbi S/C (8), Kyeizooba S/C (10), Kyamuhungu -96 support visits to 13 LLGs on BBW control task forces. -96 field visits to monitor prevalence of crop diseases carried out in 13 LLGs. 10 million seedlings -380 Farmers mobilised and trained on pasture establishment and improvement 13 LLGs. -	- 24 support visits to 13 LLGs on BBW control task force made; Central Division (1), Ishaka Division (1), Nyakabirizi Division (2), Ibaare S/C (2), Bitooma S/C (2), Ruhumuro S/C (2), Nyabubare S/C (2), Kyabugimbi S/C (2), Kyeizooba S/C (2), Kyamuhungu 24 support visits to 13 LLGs on BBW control task force made; Central Division (1), Ishaka Division (1), Nyakabirizi Division (2), Ibaare S/C (2), Bitooma S/C (2), Ruhumuro S/C (2), Nyabubare S/C (2), Kyabugimbi S/C (2), Kyeizooba S/C (2), Kyamuhungu 24 support visits to 13 LLGs on BBW control task force made; Central Division (1), Ishaka Division (1), Nyakabirizi Division (2), Ibaare S/C (2), Bitooma S/C (2), Ruhumuro S/C (2), Nyabubare S/C (2),	-UMFSNP project activities supervised, monitored and coordinated -Cookery demonstrations conducted at community level -Cookery demos monitored at primary school level -Payment of contract staff salaries for 20 CFs- Monitor establishment and maintenance of 100 school demonstration gardens - Monitor establishment of 200 community seed multiplication gardens - Establishment of 48 back yard gardens - Conduct nutrition assessment in 100 primary schools and community level - Conducting 112 cookery demonstrations at Primary schools and Health Centres - Monitoring & supervision of UMFSNP activities - Payment of 20 CF staff salaries - Consultations with PCU- UMFSNP on project implementation - Conduct
-----------------------	--	---	--

Vote:506 Bushenyi District

FY 2018/19

	Kyabugimbi S/C (2), Kyeizooba S/C (2), Kyamuhun	quarterly/seasonal planning and review meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,045	3,784	240,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,045	3,784	240,000

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	Nil Nil	NilNilNil	-Veterinary extension services delivered to farmers -Veterinary sector activities Coordinated, supervised and monitored - Livestock disease surveillance - Pasture improvement campaign conducted- 12 Support supervision and monitoring visits of field veterinary extension services - 4 Consultations with MAAIF/NAGRIC & NARO - 12 Livestock disease surveillance visits - 12 Market inspection visits - 24 Farmer trainings and demonstrations - Vaccination of pets
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,480
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,480

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:			-Farmer visits and follow ups - Farmer demonstrations - Consultation visits with MAAIF and NARO -Support supervision and monitoring-106 farmer visits and follow ups -48 demonstrations to farmers - Consultation visits with MAAIF/NARO -12 support supervision and monitoring visits -Maintenance of regional fish fry centre -Production of 150,000 fish fry
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	16,709
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	16,709

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	12 Field staff supervisory visits made	3 Field staff supervisory visits made	-Staff salaries paid -4 Crop pest and disease surveillance visits made -12 Support supervision and monitoring visits of field activities conducted -
	Farmer follow ups/visits carried out to 90 fish farmers: in the	Farmer follow ups/visits carried out to 27 fish farmers: in the	

Vote:506 Bushenyi District

FY 2018/19

	S/Counties of Kakanju (4) Kyabugimbi (2) Kyeizooba (4) Kyamuhunga (25) Bumbaire (25) Ishaka Division (4) Nyakabirizi Division (7) and central Div Field staff support supervision, farmer follow up visits, demonstrations & trainings.	S/Counties of Kakanju (2) Kyabugimbi (2), Kyeizooba (4) Kyamuhunga (4), Bumbaire (6) Ishaka Division (4), central Division (3) and Bitooma (4)3 Field staff supervisory visits made Farmer follow ups/visits carried out to 20 fish farmers: in the S/Counties of Kyamuhunga (6), Ishaka Division (4), Nyabubare (7), Ibaare(3)3Field staff supervisory visits made Farmer follow ups/visits carried out to 29 fish farmers: in the S/Counties of Kakanju (2) Kyabugimbi (2), Kyeizooba (4) Kyamuhunga (4), Bumbaire (6) Ishaka Division (4), central Division (3) and Bitooma (4)	Enforcement of BBW bye laws - Conducting radio talk shows -4 Consultations and coordination with MAAIF/NARO -12 Planning meetings -Value chain innovation plat forms - Processing and payment of staff salaries - 4 Crop pest and disease surveillance visits - 12 Support supervision and monitoring visits of field activities - Enforcement of BBW bye laws - Conducting radio talk shows - 4 Consultations and coordination with MAAIF/NARO - 12 Planning meetings - Certification and quality control of crop nursery beds and seed producers - Demonstration of CSA technologies including small scale irrigation - Support to value chain development
Wage Rec't:	0	0	596,876
Non Wage Rec't:	1,599	1,200	32,672
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,599	1,200	629,548

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	72 Bee/silk farmers trained/ followed up/demonstrated to. Bumbaire (10), Kyamuhunga (10), Nyabubare (15). Btooma (8),Nyabuabre (10), Kyabugimbi (8) Ibaare (8) Ishaka Division (8) , Kyeizooba (10)	1 training conducted for 20 Bee/silk farmers trained/ followed up/demonstrated to. Bumbaire (20)	-Farmer visits and follow ups - Farmer demonstrations made - Consultative visits made with MAAIF -Honey quality monitoring visits-72 Farmer visits and follow ups -48 Farmer demonstrations -4 Consultative visits with MAAIF -4 Honey quality monitoring visits
	34 disease/pest surveillance & honey quality mon Farmer training & follow up visits, demonstrations	2 sets of bee keeping protectives and equipment for emostrations procured 8 disease/pest surveillance & monitoring visits made in ishaka Div (22 trainings conducted, 40 Bee/silk farmers trained/ followed up/demonstrated to. Kyamuhunga (20) Ruhumuro (10) & Kyeizooba (10) 8disease/pest surveillance & monitoring visits made in Bumbaire(3), Cenral Div(3) Nyabubare (2), 1Consultative v1 trainings conducted, 20 Bee/silk farmers trained/ followed up/demonstrated to. Nyabubare (15).	

Vote:506 Bushenyi District

FY 2018/19

		7disease/pest surveillance & monitoring visits made in Nyakabirizi Div (2) Bitooma (4) Nyabubare (2),	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,930	2,197	13,617
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,930	2,197	13,617

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	14 Field staff supervisory/monitoring visits in 10 Bushenyi LLGs of Kyeizooba, Kyabugimbi, Ruhumuro, Bitooma, Bumbaire, Ibaare, Kakanju, Kyamuhunga, Nyabubare & Kyamuhunga T/C conducted	3 Field staff supervisory/monitoring visits in 10 Bushenyi LLGs of Kyeizooba, Kyabugimbi, Ruhumuro, Bitooma, Bumbaire, Ibaare, Kakanju, Kyamuhunga, Nyabubare & Kyamuhunga T/C conducted	
	-48 Farmer trainings conducted on livestock hygiene/disease ma Field visits, farmer trainings & demonstrations, meat inspection, market inspection/animal movement checks, field staff supervisory/monitoring visits and consultative visits with MAAIF	-12 Farmer trainings conducted on livestock hygiene/disease ma3 Field staff supervisory/monitoring visits in 10 Bushenyi LLGs of Kyeizooba, Kyabugimbi, Ruhumuro, Bitooma, Bumbaire, Ibaare, Kakanju, Kyamuhunga, Nyabubare & Kyamuhunga T/C conducted	
		-12 Farmer trainings conducted on livestock hygiene/disease ma3 Field staff supervisory/monitoring visits in 10 Bushenyi LLGs of Kyeizooba, Kyabugimbi, Ruhumuro, Bitooma, Bumbaire, Ibaare, Kakanju, Kyamuhunga, Nyabubare & Kyamuhunga T/C conducted	
		-12 Farmer trainings conducted on livestock hygiene/disease man	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,859	2,894	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,859	2,894	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:	-4 sector planning meetings conducted -2 Technology shopping tours conducted - Value chain actors coordinated - 4 Consultations made with MAAIF -4 Field Monitoring and supervisory visits made -
-----------------------	---

Vote:506 Bushenyi District

FY 2018/19

			Physical progress and financial reports submitted-4 sector planning meetings conducted -2 Technology shopping tours conducted -Value chain actors coordinated -4 Consultations made with MAAIF -4 Field Monitoring and supervisory visits made - Physical progress and financial reports submitted Support to human resource development
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	44,265
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	44,265

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	4Conducted in BIMC (2) , Kyamuhunga (1) & Kyabugimbi S/C (2) on trade development	1Conducted in BIMC (1) , trade development1Conducted in Kyabugimbi S/C on trade development1Conducted in Kyamuhunga S/C on trade development	4-4 Trade sensitization meetings conducted across the district
Non Standard Outputs:	Nil Nil	NilNilNil	NilNil
Wage Rec't:	0	0	0
Non Wage Rec't:	3,100	2,325	2,850
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,100	2,325	2,850

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	44 enterprises linked to UNBS for product certification (Nyabubare (1), Kyamuhunga (1), Ishaka Div. (2)	11 enterprises linked to UNBS for product certification in Nyabubare11 enterprises linked to UNBS for product certification in Ishaka Div.11 enterprises linked to UNBS for product certification in Kyamuhunga	44 enterprises linked to UNBS for product quality and standards certification
Non Standard Outputs:	Nil Nil	NilNilNil	NilNil
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	800	600	1,000

OutPut: 01 83 03Market Linkage Services

Vote:506 Bushenyi District

FY 2018/19

No. of producers or producer groups linked to market internationally through UEPB	5Producers/Producer groups linked to international markets Ishaka (1), Nyabubare (1), Kyamuhunga (2), Kyabugimbi (1) & Nyakabirizi (1)	11 Producer/Producer group linked to international markets from Kyamuhunga11 producers/producer group linked to international markets from Ishaka22 Producers/Producer groups linked to international markets from Nyabubare	55 Producer groups linked to international market through UEPB
Non Standard Outputs:	Nil Nil	NilNilNil	NilNil
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,001

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

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), Attending AGMs, training/mentoring	2 Annual General meetings for Coop. Societies attended in Kyabugimbi Sub county (1) & Kakanju (1) 1 cooperative assisted to register in Ishaka/Bushenyi15 Annual General meetings for Coop. Societies attended in Central Division (5), Ishaka Division (5), Nyakabirizi Division (3), Ibaare Sub county (2) 1 cooperative assisted to register in Ishaka/Bushenyi11 Annual General meetings for Coop. Societies attended in Bitooma Sub County (2), Ruhumuro Sub County (3), Nyabubare sub county (3), Kyabugimbi Sub county (2), Kyeizooba S/c (2) & Kyamuhunga S/C (1) 1cooperative assisted to register in Ishaka/Bush	NilNil
Wage Rec't:	0	0	0
Non Wage Rec't:	3,553	2,665	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,553	2,665	3,500

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Nil Nil	NilNilNil	NilNil
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	800	600	800

Vote:506 Bushenyi District

FY 2018/19

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesA report on value addition facilities updated	YesA report on value addition facilities updatedYesA report on value addition facilities updatedYesA report on value addition facilities updated	YesReport submitted on value addition development in the district
No. of value addition facilities in the district	3232 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)	88 value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (2), Nyabubare (2), Kyabugimbi (2) and kyeizooba (1), Nyakabirizi Div (1)88 value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (2), Nyabubare (2), Kyabugimbi (1) and kyeizooba (1, Nyakabirizi Div (1), Ishaka Div (1)88 value addition facilities mobilised and sensitised on quality improvement in Kyabugimbi (1), Kyeizooba (1), Nyakabirizi Div (2), Ishaka Div (2), Central Div (2)	5252 value addition facilities supported for compliance to standards
Non Standard Outputs:	Nil Nil	NilNilNil	NilNil
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	800

Vote:506 Bushenyi District

FY 2018/19

OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	1Tourism action plans and regulations developed at district level.	1Tourism action plans and regulations developed at district level.1Tourism action plans and regulations developed at district level.1Tourism action plans and regulations developed at district level.		
Non Standard Outputs:	Nil Nil	NilNilNil		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	500	375		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	500	375		0
Wage Rec't:	688,020	516,015		1,234,540
Non Wage Rec't:	2,418,907	1,814,180		508,221
Domestic Dev't:	33,931	25,449		101,727
Donor Dev't:	0	0		0
Total For WorkPlan	3,140,859	2,355,644		1,844,489

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	All staffs in the health sector paid their monthly salaries. Implementation of donor supported activities eg Immunisation during NIDs. All staffs in the health sector paid their monthly salaries. Implementation of donor supported activities eg Immunisation during NIDs.	all health sector staffs paid their monthly salary Donor activities implementedall health sector staffs paid their monthly salary Donor activities implementedall health sector staffs paid their monthly salary Donor activities implemented	number staff salaries to be paid for 12 months number of; mass immunization activities carried out sanitation activities carried outstaff salaries paid for 12 months mass immunization activities carried out sanitation activities carried out
Wage Rec't:	1,825,980	1,369,485	2,322,578
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	176,001	132,001	0
Total For KeyOutput	2,001,981	1,501,486	2,322,578

Vote:506 Bushenyi District

FY 2018/19

OutPut: 08 81 06 District healthcare management services

Non Standard Outputs:	Sanitation and Hygiene activities implemented in 9 Sub counties and one town council of Kyamuhunga 1 District level advocacy, 9 Sub counties 1 town council, followed up of OD vilages 130, verification of OD villages 130, certification of OD villages,r Sanitation and Hygiene activities implemented in 9 Sub counties and one town council of Kyamuhunga 1 District level advocacy, 9 Sub counties 1 town council, followed up of OD vilages 130, verification of OD villages 130, certification of OD villages,r	Sanitation and Hygiene activities implemented in 9 Sub counties and one town council of Kyamuhunga 1 District level advocacy, 9 Sub counties 1 town council, followed up of OD vilages 130, verification of OD villages 130, certification of OD villages,r Sanitation and Hygiene activities implemented in 9 Sub counties and one town council of Kyamuhunga 1 District level advocacy, 9 Sub counties 1 town council, followed up of OD vilages 130, verification of OD villages 130, certification of OD villages,r Sanitation and Hygiene activities implemented in 9 Sub counties and one town council of Kyamuhunga 1 District level advocacy, 9 Sub counties 1 town council, followed up of OD vilages 130, verification of OD villages 130, certification of OD villages,r	
Wage Rec't:	0	0	0
Non Wage Rec't:	149,830	112,372	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	149,830	112,372	0

Class Of OutPut: Lower Local Services

OutPut: 08 81 53 NGO Basic Healthcare Services (LLS)

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	125 NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission 125 NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission 125 NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission	450 No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 Number of Children receiving PCV 3 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	300 Number of Children receiving PCV 3 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	900 Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

Vote:506 Bushenyi District

FY 2018/19

	UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108] Nyakabirizi	UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108] Nyakabirizi300Number of Children receiving PCV 3 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] Nyakabirizi300Number of Children receiving PCV 3 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	
Number of inpatients that visited the NGO Basic health facilities	3034Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission	758Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission758Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission758Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission	1800Patients admitted at wards of NGO health centres of
Number of outpatients that visited the NGO Basic health facilities	43600Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	10900Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro10900Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro10900Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	41000Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro
Non Standard Outputs:		N/A	nonenone
	Wage Rec't:	0	0
	Non Wage Rec't:	20,667	15,500
			9,737

Vote:506 Bushenyi District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,667	15,500	9,737

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	85Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	85Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE85Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE85Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	75%Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50All the 571 villages in the District	80All the 571 villages in the District80All the 571 villages in the District80All the 571 villages in the District	30%All the 571 villages in the DistrictAll the 571 villages in the District

Vote:506 Bushenyi District

FY 2018/19

No and proportion of deliveries conducted in the Govt. health facilities	5205Deliveries 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,	1301Deliveries 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, 1301Deliveries 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, 1301Deliveries 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,	4000Deliveries conducted
--	--	--	--------------------------

Vote:506 Bushenyi District

FY 2018/19

No of children immunized with Pentavalent vaccine	7190Children immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC,	1797Children immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC,1797Children immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC,1797Children immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC,	5500Children immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC,
---	---	---	---

Vote:506 Bushenyi District

FY 2018/19

No of trained health related training sessions held.	201 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	51 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO51 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	20 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO
--	---	--	--

Vote:506 Bushenyi District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	2450Number 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	612Number 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, NYARUGOTE612Number 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, NYARUGOTE613Number 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	2450Number 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.	246000No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	61500No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOO61500No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOO61500No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOO	190000No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE

Vote:506 Bushenyi District

FY 2018/19

Number of trained health workers in health centers	250One 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 BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba	62One 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 BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba	250One 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 BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba
Non Standard Outputs:		N/A	90% of children below one year fully immunized community health activities carried out in public health facilities
Wage Rec't:	0	0	0
Non Wage Rec't:	91,000	68,250	279,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	91,000	68,250	279,300

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	42,558	31,919	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,558	31,919	0

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	one twin staff house constructed at Kibazi Health centre III to completion and another twin
-----------------------	---

Vote:506 Bushenyi District

FY 2018/19

			staff house constructed the first phaseconstruction of staff houses at kibazi health centre III
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	173,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	173,000

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	38,410	28,807	187,000
Donor Dev't:	0	0	0
Total For KeyOutput	38,410	28,807	187,000

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

			OPD utilization in facilities of Kibazi HC III, Nombe HC II, Kajunju HC II & Kabushaho HC IIIConstruction of OPD in Kibazi HC III,, Renovations and repairs in Nombe HC II, Kajunju HC II, Kabushaho HC III
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	188,195
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	188,195

OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2400800 delivered at comboni, 800 delivered at Ishaka Hosp, and 800 delivered from KIU TH	600800 delivered at comboni, 800 delivered at Ishaka Hosp, and 800 delivered from KIU TH600800 delivered at comboni, 800 delivered at Ishaka Hosp, and 800 delivered from KIU TH600800 delivered at comboni, 800 delivered at Ishaka Hosp, and 800 delivered from KIU TH	2400Number delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU TH
---	---	--	---

Vote:506 Bushenyi District

FY 2018/19

Number of inpatients that visited the NGO hospital facility	3600The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	900The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni900The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni900The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	2400The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni
Number of outpatients that visited the NGO hospital facility	54000Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	13500Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,00013500Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,00013500Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	54000Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000
Non Standard Outputs:		N/A	PHC acivities implementedimplemantaion of PHC activitis
Wage Rec't:	0	0	0
Non Wage Rec't:	702,201	526,651	262,335
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	702,201	526,651	262,335

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	improved health care service de N/A	IMPROVED HEALTH CARE DELIVERYIMPROVED HEALTH CARE DELIVERYIMPROVED HEALTH CARE DELIVERY	Primary health care services supervised and monitored Electricity expenses for medical stores managed Reproductive health care managemnet services managed District wideQuarterly support supervisions carried out Essential medicines and supplies managed electricity expenses manged
Wage Rec't:	0	0	0

Vote:506 Bushenyi District

FY 2018/19

Non Wage Rec't:	54,759	41,069	64,964
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,759	41,069	64,964

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

95% of children under one year fully immunized 25% of villages declared free from open defecationimmunization activities carried out at both static and outreach clinics

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	47,254
Donor Dev't:	0	0	176,003
Total For KeyOutput	0	0	223,257

Wage Rec't:	1,825,980	1,369,485	2,322,578
Non Wage Rec't:	1,018,456	763,842	616,336
Domestic Dev't:	80,968	60,726	595,450
Donor Dev't:	176,001	132,001	176,003
Total For WorkPlan	3,101,406	2,326,054	3,710,366

Vote:506 Bushenyi District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:		Salary Payments Made for Primary teachersSalary Payments Made for Primary teachers	
Wage Rec't:	0	0	7,499,638
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,499,638

Class Of OutPut: Lower Local Services

Vote:506 Bushenyi District

FY 2018/19

OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	10001000 pupils passing PLE Exams in grade 1	1000Registering candidates and conducting mocks1000Conducting final exams1000receiving results	1000 pupils passing PLE Exams in grade 1	
No. of pupils enrolled in UPE	4438544385 pupils enrolled in 127 primary schools	44385Data validation of pupils and census44385Data validation44385Data validation	45382 pupils enrolled in 127 primary schools	
No. of pupils sitting PLE	1117Payement of 12 months salaries iin 127 sshools	1117Payement of 3 months salaries iin 127 sshools1117Payement of 3 months salaries iin 127 sshools1117Payement of 3 months salaries iin 127 sshools	4500 pupils sitting PLE	
No. of student drop-outs	80Reducing dropouts to 100 in 127 primary schools	80Mobilisation and sensitisation of parents and communities80Mobilisation and sensitisation of parents and communities80Mobilisation and sensitisation of parents and communities	80Reducing dropouts to 80 in 127 primary schools	
No. of teachers paid salaries	11171117 teachers paid in 127 primary schools	1117Verifying staff payrolls in government aided primary schools1117Verifying staff in government aided primary schools1117Verifying staff in government aided primary schools	1130 teachers paid in 127 primary schools	
Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	7,459,638	5,594,729	0
	Non Wage Rec't:	474,062	355,547	520,607
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	7,933,700	5,950,275	520,607

Class Of OutPut: Capital Purchases

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Completion of Staff houses done in Buhimba, Kabushaho P/schools	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	157,300
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	157,300

Vote:506 Bushenyi District

FY 2018/19

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	1.Preparation of BOQs 2.Supervision and monitoring of construction sites 3.Capacity building for education staff and stakeholders. Site visits, Trainings	Workshop for Headteachers ,SMC and PTA chairmen Training of examiners Workshop for teachers of lower classes.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	186,980	140,235	150,000
Donor Dev't:	0	0	0
Total For KeyOutput	186,980	140,235	150,000

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:		Payment salaries for staff in USE schools. Verifying payrolls
Wage Rec't:	0	2,495,607
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	0	2,495,607

Class Of OutPut: Lower Local Services

Vote:506 Bushenyi District**FY 2018/19*****OutPut: 07 82 51Secondary Capitation(USE)(LLS)***

No. of students enrolled in USE	6893Payment of capitation grant to 12 secondary schools providing USE.	6893Payment of capitation grant to 12 secondary schools providing USE.6893Payment of capitation grant to 12 secondary schools providing USE.6893Payment of capitation grant to 12 secondary schools providing USE.	6893Payment of capitation grant to 12 secondary schools providing USE.
No. of teaching and non teaching staff paid	242242 teaching and non teaching staff in government aided secondary schools	242Verifying staff242Verifying staff	242242 teaching and non teaching staff in government aided
Non Standard Outputs:		N/A	
Wage Rec't:	1,767,797	1,325,848	0
Non Wage Rec't:	763,577	572,683	777,866
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,531,374	1,898,530	777,866

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:		I seed secondary school constructed at Kiyaga Parish Headquarters in Bumaire SubcountyProcurement. construction, Monitoring and supervision, commissioning and Handover, certification of works, Payment processing	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	290,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	290,000

Class Of OutPut: Higher LG Services

Vote:506 Bushenyi District**FY 2018/19****OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	41Payment of salaries for 41 teachers in tertiary institutions	41Payment of 3 months salaries for 41 teachers in tertiary institutions41Payment of 3 months salaries for 41 teachers in tertiary institutions41Payment of 3 months salaries for 41 teachers in tertiary institutions	41Payment of salaries for 41 teachers in
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	356,253	267,190	356,253
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	356,253	267,190	356,253

Class Of OutPut: Lower Local Services**OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	Payment of capitation grant to Bumbaie Tech,Kyamuhunga Tech and Bushenyi PTC. Head count exercise	Payment of capitation grant to Bumbaie Tech,Kyamuhunga Tech and Bushenyi PTCPayment of capitation grant to Bumbaie Tech,Kyamuhunga Tech and Bushenyi PTCPayment of capitation grant to Bumbaie Tech,Kyamuhunga Tech and Bushenyi PTC	Capitation for tertiary Education Paid to Bumbaie and Kayamuhunga Technical InstitutesPayment Processing
Wage Rec't:	0	0	0
Non Wage Rec't:	798,855	599,141	312,634
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	798,855	599,141	312,634

Class Of OutPut: Higher LG Services

Vote:506 Bushenyi District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Prechase of office equipment, inland travel, newspapers and publications. Making workplans and implementing them	Monitoring and supervision of schools done Planning meetings, payment processing, exams management	
Wage Rec't:	66,345	49,759	0
Non Wage Rec't:	24,842	18,631	139,850
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	91,187	68,390	139,850

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4Inspection done for every quarter	1Inspection done1Inspection done	
No. of primary schools inspected in quarter	127127 government aided primary schools inspected in the district	127Inspecting 127 government aided and 53 private schools127Inspecting 127 government aided and 53 private schools127Inspecting 127 government aided and 53 private schools	
No. of secondary schools inspected in quarter	12Inspection of 12 schools providing USE	12Inspection of 12 schools providing USE12Inspection of 12 schools providing USE12Inspection of 12 schools providing USE	
No. of tertiary institutions inspected in quarter	2Inspection of the two tertiary institutions	2Inspection of the two tertiary institutions2Inspection of the two tertiary institutions2Inspection of the two tertiary institutions	
Non Standard Outputs:	Conducting PLE exams and P.6 mocks Setting exams, conducting exams and marking exams.	Conducting PLE exams and P.6 mocks	
Wage Rec't:	0	0	0
Non Wage Rec't:	76,121	57,091	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	76,121	57,091	0

Vote:506 Bushenyi District**FY 2018/19****OutPut: 07 84 03Sports Development services**

Non Standard Outputs:	Organising sports competitions for schools and MDD festivals Preparation meetings for compentitions, conducting competitions.	Training music teachers Organising sports competitions for schools and MDD festivalsN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,500	9,375	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,500	9,375	0

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	Training of ampires and trainers of music Conducting training sessions	Competitions ball games Music dance and drama Atheletics competitions	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,725	1,293	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,725	1,293	0

OutPut: 07 84 05Education Management Services

Non Standard Outputs:		Office operational expenses paid Mock exams, PLE & P6 exams coordinated & manged Sports & Drama Activities managedPayment processing, exam management, coordination meetings	
Wage Rec't:	0	0	66,345
Non Wage Rec't:	0	0	13,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	80,245

Class Of OutPut: Capital Purchases

Vote:506 Bushenyi District

FY 2018/19

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	28,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	28,053

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

Wage Rec't:	9,650,033	7,237,524	10,417,843
Non Wage Rec't:	2,154,957	1,616,218	1,764,857
Domestic Dev't:	188,705	141,528	625,353
Donor Dev't:	0	0	0
Total For WorkPlan	11,993,694	8,995,270	12,808,053

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	3 months Salaries for district paid at Dist HQrs	
	12 months maintenance done for District Road Equipment and Vehicles.	3 months maintenance done for District Road Equipment and Vehicles.	
	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	1 Quarterly coordination Visit made to Ministry of Works and other stakeholders.	
	12 Monthly Support Supervision visits ma Payment of salaries,maintenance of vehicles and road equipment,submission of Annual Workplans and progress reports to Uganda Road Fund,supervision and monitoring of works and office operations.	3 Monthly Support Supervision visits made to 3 months Salaries for district paid at Dist HQrs	
		3 months maintenance done for District Road Equipment and Vehicles.	
		1 Quarterly coordination Visit made to Ministry of Works and other stakeholders.	
		3 Monthly Support Supervision visits made to 3 months Salaries for district paid at Dist HQrs	
		3 months maintenance done for District Road Equipment and Vehicles.	
		1 Quarterly coordination Visit made to Ministry of Works and other stakeholders.	
		3 Monthly Support Supervision visits made to	
Wage Rec't:	78,178	58,633	0
Non Wage Rec't:	19,201	14,401	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	97,379	73,034	0

Vote:506 Bushenyi District**FY 2018/19*****OutPut: 04 81 04Community Access Roads maintenance***

Non Standard Outputs:

Nyabiziri crossing embankment repaired.Embankment Reconstruction at Nyabiziri crossing in Bumbaire SubCounty.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	22,289
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,289

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

District Road Unit repaired.Repair and Maintenance of Road Unit.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	36,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	36,000

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

12 months Staff Salaries paid. Roads Office Operations paid. Road tools procured Other Office operational expenses paidPayment of Salaries. Payment of Roads Office Operations. Purchase of Road Tools for Road gangs

Wage Rec't:	0	0	120,321
Non Wage Rec't:	0	0	38,152
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	158,473

Class Of OutPut: Lower Local Services

Vote:506 Bushenyi District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	3838km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Katerero-Kibingo-Kamira Road-5.2km, Ruhumuro S/C-Kafunjo-Ruborogota Road 2.6km, Kyamuhunga S/C-Wafunda-Kibazi-Nyakazinga Road-7km, Kyabugimbi S/C-Rwemirizi-Nyamitanga;Omukabare-Nya	0Not planned for.2727km of Community Access Roads maintained in 5 Subcounties (Kyeizooba S/C-Katerero-Kibingo-Kamira Road-5.2km, Kyamuhunga S/C-Wafunda-Kibazi-Nyakazinga Road-7km, Bumbaire S/C-Rwentaka-Rwemiyonga-Kamira Bridge Road-2.8km, Nyabubare S/C-Nyakashwojwa-Nyabitot1111km of Community Access Roads maintained in 4 Subcounties(Ruhumuro S/C-Kafunjo-Ruborogota Road 2.6km, Kyabugimbi S/C-Rwemirizi-Nyamitanga;Omukabare-Nyakahwahwa- Road-3.8km, Ibaare S/C-Nyakajumo-Njeru;Nyarurambi-Katooma Bridge Road-2.3km and Bitooma S/	61.561.5km of Community Access Roads maintained.
Non Standard Outputs:	N/A	N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	54,727	41,045	126,470
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,727	41,045	126,470

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	100,000	75,000	130,756
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,000	75,000	130,756

Vote:506 Bushenyi District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	392392.3 Kms of District Feeder Roads maintained routinely for 3 months-October, November and December 2017(Bumbaire S/C-42.3km, Bitooma S/C-59km, Ibaare S/C-36.5km, Kyabugimbi S/C-35.5km, Kyamuhunga S/C-31.5km, Kyeizooba S/C-33km, Nyabubare S/C-39.8km, Ruhumuro S/C	2119Kms of District Feeder Roads graded on Force Account(Nyaruzinga-Bumbaire-Kitabi Road-10km in Bumbaire S/C and Kizinda-Nkanga-Igambiro Road-9km in Nyabubare S/C)	392.3392.3 Km of District Feeder Roads routinely maintained using Road gangs.
		Spot murraming of Kibingo-Kashozi Road-Road Sections totaling 2km.	131.1km of District Feeder Roads graded on Force Account.
		Swamp filling of Kanyan408.9392.3 Kms of District Feeder Roads maintained routinely for 3 months October, November and December 2017(Bumbaire S/C-42.3km, Bitooma S/C-59km, Ibaare S/C-36.5km, Kyabugimbi S/C-35.5km, Kyamuhunga S/C-31.5km, Kyeizooba S/C-33km, Nyabubare S/C-39.8km, Ruhumuro S/C)7.87.8 Kms of District Feeder Roads graded on Force Account(Kihunda-Nyariyanga-Rwamuganga Road-7.8km in Kyeizooba S/C)	7km of District Feeder Roads spot murramed.
Non Standard Outputs:		12 lines of Culverts 600mm diameter installed on the following Roads-Kizinda-Nkanga-Igambiro-2 lines, Ngorora-Kitojo-Kaijengye-7 lines, But N/A	19 Lines of Culverts of 600mm diameter and 3 Lines of 900mm diameter intalled on District Feeder Roads. Supply and Installation of Culverts
Wage Rec't:	0	0	0
Non Wage Rec't:	354,640	265,980	529,597
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	354,640	265,980	529,597

Class Of OutPut: Higher LG Services

Vote:506 Bushenyi District

FY 2018/19

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	12 months Water and electricity bills for office premises paid District Headquarters.	3 months Water and electricity bills for office premises paid District Headquarters.	12 months maintenance of Compounds. Electricity Bills paid. Water Bills paid. 2 Staff housesrenovated. Fire Extinguishers sevised. Parking yard fence redesignedMaintenance of compounds. Payment of Electricity and Water Bills. Renovation of staff houses. Servicing fire extinguishers. Redesign of parking yard fence.
	12 months Maintenance done for District Compounds and Buildings at District Hqtrs. Payment of Water and Electricity bills and Maintenance of compound	3 months Maintenance done for District Compounds and Buildings at District Hqtrs.3 months Water and electricity bills for office premises paid District Headquarters.	
		3 months Maintenance done for District Compounds and Buildings at District Hqtrs.3 months Water and electricity bills for office premises paid District Headquarters.	
		3 months Maintenance done for District Compounds and Buildings at District Hqtrs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	37,640	28,230	56,640
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,640	28,230	56,640

Class Of OutPut: Capital Purchases

Vote:506 Bushenyi District**FY 2018/19*****OutPut: 04 82 75Non Standard Service Delivery Capital***

Non Standard Outputs:	Retentions for capital works made Payment of retention for Construction of VIP Latrine Block.	Not planned for.Payment of retention for Construction of VIP Latrine Block.Not planned for.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,250	1,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,250	1,250	0

OutPut: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:		Multipurpose Hall renovated. Council Hall renovated. Water borne Toilets at Admin Block repaired. Fire fighting system rehabilitated.Renovation of ceiling for Multipurpose Hall,renovation of ceiling for Council Hall,repair of Water Borne Toilets at Admin Block and renovation of Fire fighting system.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	66,675
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	66,675

Programme: 04 83 Municipal Services

Wage Rec't:	78,178	58,633	120,321
Non Wage Rec't:	566,208	424,656	939,905
Domestic Dev't:	1,250	1,250	66,675
Donor Dev't:	0	0	0
Total For WorkPlan	645,636	484,539	1,126,901

Vote:506 Bushenyi District**FY 2018/19****WorkPlan: 7b Water**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Class Of OutPut: Higher LG Services			
OutPut: 09 81 01 Operation of the District Water Office			
Non Standard Outputs:	Vehicle, 1 motor cycle and Equipment maintained.	Vehicle, 1 motor cycle and Equipment maintained.	Vehicle, 1 motor cycle and Equipment maintained. 3 months Salaries for staff paid Office maintained.Vehicle, 1 motor cycle and Equipment maintained. 3 months Salaries for staff paid Office maintained.
	12 months Salaries for staff paid	3 months Salaries for staff paid	
	Office maintained. Maintenance of 1 vehicle,1 motorcycle and office equipment,payment of salaries for staff and office operations.	Office maintained.Vehicle, 1 motor cycle and Equipment maintained.	
		3 months Salaries for staff paid	
		Office maintained.Vehicle, 1 motor cycle and Equipment maintained.	
		3 months Salaries for staff paid	
		Office maintained.	
Wage Rec't:	26,502	19,876	26,502
Non Wage Rec't:	11,401	8,550	20,000
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	57,902	43,427	46,502

Vote:506 Bushenyi District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	44 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs	11 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs11 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs11 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44 quarterly displays done on District Notice board	11 quarterly display done on District Notice board41 quarterly display done on District Notice board41 quarterly display done on District Notice board	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,710	6,533	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,710	6,533	0

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,000	30,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,000	30,000	0

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	13,407	10,055	12,174
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,407	10,055	12,174

Vote:506 Bushenyi District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	230,129	172,596	219,932
Donor Dev't:	0	0	0
Total For KeyOutput	230,129	172,596	219,932
Wage Rec't:	26,502	19,876	26,502
Non Wage Rec't:	33,518	25,138	32,174
Domestic Dev't:	290,129	217,596	219,932
Donor Dev't:	0	0	0
Total For WorkPlan	350,148	262,611	278,608

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

Class Of OutPut: Higher LG Services**OutPut: 09 83 01District 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	Staff in the sector paid for 12 months. Staff and sector activities supervised Staff appraised Annual quarterly report prepared and submitted to CAO Performance contract prepared and submitted to CAO Quarterly reports prepared Disasters managed Staff mentored and coached Climate change mainstreamed in sector plans Gender issues mainstreamed in the sector plans. HIV/AIDS mainstreamed in the sector plans Early warning signs information disseminated Mentoring and training. supervising Sensitising the stakeholders. Monitoring Carrying out workshops Report writing Conducting meetings
	4 Coordination meetings held at Dist Hqrs.	1Coordination meeting held at Dist Hqrs.	
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	1 quarterly supervision report made. Sectoral activities supervised,.	
	Disasters Managed (support 12 months Salaries Paid for all the Staff for Natural Resources in the District	Disasters Managed (support ton the affeced families3 months Salaries Paid for all the Staff for Natural Resources in the District	
	4 Coordination meetings held at Dist Hqrs.	1Coordination meeting held at Dist Hqrs.	
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	1 quarterly supervision report made. Sectoral activities supervised,.	
	Disasters Managed (support	Disasters Managed (support ton the affeced families3 months Salaries Paid for all the Staff for Natural Resources in the District	
		1Coordination meeting held at Dist Hqrs.	
		1 quarterly supervision report made. Sectoral activities supervised,.	
		Disasters Managed (support ton the affeced families	
Wage Rec't:	136,166	102,124	136,166
Non Wage Rec't:	16,871	12,654	11,758
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	153,037	114,778	147,924

Vote:506 Bushenyi District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20Dealing in illegal forestry products trade regulaated	0Output not planned because there are no IPFs for this from local funds or conditional funds.0Output not planned because there are no IPFs for this from local funds or conditional funds.0Output not planned because there are no IPFs for this from local funds or conditional funds.	20Dealing in illegal forestry products trade regulated
Non Standard Outputs:	Planned under standard Planned under standard	Output not planned because there are no IPFs for this from local funds or conditional funds.Output not planned because there are no IPFs for this from local funds or conditional funds.Output not planned because there are no IPFs for this from local funds or conditional funds.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	11,576	8,682	8,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,576	8,682	8,500

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A	Not planned for due to limited fundingN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

Vote:506 Bushenyi District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1515 Hacteres of degraded wetlands restored in the whole district	33 Hacteres of degraded wetlands restored in the whole district33 Hacteres of degraded wetlands restored in the whole district44 Hacteres of degraded wetlands restored in the whole district	2020 acres of wetlands restored throughout the district
No. of Wetland Action Plans and regulations developed	1One Sub-county Wetland Action plan for Nyamirembe in Nyabubaare sub county implemented . 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Kyabugimbi	1One Sub-county Wetland Action plan for Nyamirembe in Nyabubaare sub county implemented . 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Kyabugimbi1One Sub-county Wetland Action plan for Nyamirembe in Nyabubaare sub county implemented . 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Kyabugimbi1One Sub-county Wetland Action plan for Nyamirembe in Nyabubaare sub county implemented . 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Kyabugimbi	11 wetland action plan developed for Kandekye wetland in Kyeizooba sub county
Non Standard Outputs:		N/A	Not planned for due to lack of enough fundsNot planned for due to lack of enough funds
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

Vote:506 Bushenyi District**FY 2018/19*****OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance***

No. of monitoring and compliance surveys undertaken	1212 EIA Compliance surveys carried out for Developments undertaken in entire district	33 EIA Compliance surveys carried out for Developments undertaken in entire district33 EIA Compliance surveys carried out for Developments undertaken in entire district33 EIA Compliance surveys carried out for Developments undertaken in entire district	1212 EIA Compliance surveys carried out for Developments under taken in entire district
Non Standard Outputs:	24 Wetland compliance Inspection visits done in the entire district 24 Wetland compliance Inspection visits done in the entire district	6 Wetland compliance Inspection visits done in the entire district6 Wetland compliance Inspection visits done in the entire district6 Wetland compliance Inspection visits done in the entire district	Not planned for due to limited fundingN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,991	1,493	1,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,991	1,493	1,300

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	3 government lands surveyed. 3 government lands surveyed.	Activity planned for third and fourth quartersActivity planned for third and fourth quarters.1 government lands surveyed.	Not planned for due to limited fundsN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	8,500	6,375	6,205
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,500	6,375	6,205

Vote:506 Bushenyi District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	4 Landuse plans made for Rwentuuha, Kyabugimbi, Kizinda and Kashenyi Town Boards	4 Landuse plans made for Rwentuuha, Kyabugimbi, Kizinda and Kashenyi Town Boards4 Landuse plans made for Rwentuuha, Kyabugimbi, Kizinda and Kashenyi Town Boards	1 development plan made for Rwentuuha Town Council.Meetings. Trainings. Monitoring
	Developers sensitised on physical planning practices 4 Landuse plans made for Rwentuuha, Kyabugimbi, Kizinda and Kashenyi Town Boards		
	Conducting sensitisation meetings		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,694	4,271	3,342
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,694	4,271	3,342

Vote:506 Bushenyi District

FY 2018/19

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Development mineral miners trained in Health, environment and social safegurdsTraining for district leaders Two day workshops held Miner Associations formed and registered Supervision and monitoring visits made

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	18,000
Total For KeyOutput	0	0	18,000
Wage Rec't:	136,166	102,124	136,166
Non Wage Rec't:	47,633	35,724	34,105
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	18,000
Total For WorkPlan	183,798	137,849	188,271

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

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 including celebrating World AIDS Day.	1 round 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.	
	4 quarter Mainstreaming, integrating, monitoring, mentoring, supervising, mobilising, conducting meetings and follow-up visits, assessing and processing payments.	1 Community development group, mobilised1 round 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 including celebrating World AIDS Day.	
		1 1 round 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.	
		1 Community development group, mobilise	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0

Vote:506 Bushenyi District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Home visits conducted targeting 1656 OVHouseholds in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.	Home visits conducted targeting 414 OVHouseholds in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.	Youth groups supported by YLP funds monitoed. Monitoring, conducting supervision visits.
	56 OVC co-ordination meetings conducted at District and 13 LLGs of Nyabuba Home visiting, making social inquiries, mobilising, sensitising, training, conducting meetings, providing support supervision, handling cases, making referrals, identifying OVC and OVC households for support.	14 OVC co-ordination meetings conducted at District and 13 LLGs of NyabubarHome visits conducted targeting 414 OVHouseholds in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.	
		14 OVC co-ordination meetings conducted at District and 13 LLGs of NyabubarHome visits conducted targeting 414 OVHouseholds in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.	
		14 OVC co-ordination meetings conducted at District and 13 LLGs of Nyabubar	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,117	1,588	565
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,117	1,588	565

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	20 homes of Disabled Persons/Children provided with home based interventions in early management of disabilities from 11 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Rwentuuha TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaar Home visiting, meetings, collecting and analysing data, procuring devices, mentoring, coaching, support supervising, training	5 homes of Disabled Persons/Children provided with home based interventions in early management of disabilities from 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.	1 round of S5 homes of Disabled Persons/Children provided with home based interventions in early management of disabilities from 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.
-----------------------	---	--	--

Vote:506 Bushenyi District

FY 2018/19

1 round of S5 homes of Disabled Persons/Children provided with home based interventions in early management of disabilities from 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.

1 round of S

Wage Rec't:	0	0	0
Non Wage Rec't:	2,781	2,086	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,781	2,086	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:

1 DCDO facilitated to cmentor and coach 11 CDOs from Nyabubare, Kyamuhunga, Bitooma, Kyamuhunga TC, Rwetuuha TC, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire and Ibaare on implementation of social development core functions in parishes and comm
Mentoring, coaching, meeting, supervising, training.

1 DCDO facilitated to mentor and coach 10 CDOs from Nyabubare, Kyamuhunga, Bitooma, Kyamuhunga TC, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire and Ibaare on implementation of social development core functions in parishes and communities inclu
1 DCDO facilitated to mentor and coach 10 CDOs from Nyabubare, Kyamuhunga, Bitooma, Kyamuhunga TC, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire and Ibaare on implementation of social development core functions in parishes and communities inclu

11 CDOs mentored on the implementation of social development core functions. Mentoring, coaching.

Wage Rec't:	138,809	104,107	0
Non Wage Rec't:	1,622	1,217	571
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	140,431	105,324	571

OutPut: 10 81 05Adult Learning

Non Standard Outputs:

160 FAL classes monitored and supervised in 11 S/counties (LLGs) of Bitooma(18),

40 FAL classes monitored and supervised in 10 S/counties of Bitooma(5), Kyamuhunga (1)

Support supervision and monitoring provided to 11 LLGs and FAL classes at community

Vote:506 Bushenyi District

FY 2018/19

	Kyamuhunga (4) and Kyamuhunga TC (4), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaie(34), Kyeizooba(24), Rwentuuha TC (10) Kyabugimbi (10) and Ruhumuro (18)	and Kyamuhunga TC (1), Nyabubare(4), Ibaare(3), Kakanju(4), Bumbaie(9), Kyeizooba(9), Kyabugimbi (3) and Ruhumuro (5)	level. 2 meetings conducted for FAL InsstructorsSupport supervising, monitoring, meeting.
	Funds Monitoring, supervising, collecting data, training, procuring materials, meeting, processing transfers for payments.	FAL instructional Materials (1) cartons 40 FAL classes monitored and supervised in 10 S/counties of Bitooma(5), Kyamuhunga (1) and Kyamuhunga TC (1), Nyabubare(4), Ibaare(3), Kakanju(4), Bumbaie(9), Kyeizooba(9), Kyabugimbi (3) and Ruhumuro (5)	
		FAL instructional Materials (1) cartons 40 FAL classes monitored and supervised in 10 S/counties of Bitooma(5), Kyamuhunga (1) and Kyamuhunga TC (1), Nyabubare(4), Ibaare(3), Kakanju(4), Bumbaie(9), Kyeizooba(9), Kyabugimbi (3) and Ruhumuro (5)	
		FAL instructional Materials (1) cartons	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,862	2,146	2,162
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,862	2,146	2,162

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	12 Meetings held at District (1) and Sub-county level (1), Kakanju (1), Kyabugimbi (1), Bumbaie (1) Kyeizooba (1), Kyamuhunga TC, Kyamuhunga S/C,Ruhumuro, Bitooma, Nyabubare, Rwentuuha TC (1) and Ibaare (1) for staff on Gender mainstreaming fo Meeting, monitoring, mainstreaming, training	1 round of 11 Meetings held at District (1) and Sub-county level (1), Kakanju (1), Kyabugimbi (1), Bumbaie (1) Kyeizooba (1), Kyamuhunga TC, Kyamuhunga S/C,Ruhumuro, Bitooma, Nyabubare, and Ibaare (1) for staff on Gender mainstreaming for ens 1 round of 11 Meetings held at District (1) and Sub- county level (1), Kakanju (1), Kyabugimbi (1), Bumbaie (1) Kyeizooba (1), Kyamuhunga TC, Kyamuhunga S/C,Ruhumuro, Bitooma, Nyabubare, and Ibaare (1) for staff on Gender mainstreaming for ens 1 round of 11 Meetings held at District (1) and Sub- county level (1), Kakanju (1), Kyabugimbi (1), Bumbaie (1) Kyeizooba (1), Kyamuhunga TC, Kyamuhunga S/C,Ruhumuro, Bitooma,	Gender sensitive plans developed in 1 District and 11 Lower Local Governments.Mainstreaming gender issues, conducting meetings.
-----------------------	---	--	--

Vote:506 Bushenyi District

FY 2018/19

		Nyabubare, and Ibaare (1) for staff on Gender mainstreaming for ens	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,480	1,860	2,980
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,480	1,860	2,980

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Resettlement of 20 juveniles in families and communities of Bumbaire, Ibaare, Kyeizooba, Kyabugimbi, Ruhumuro, Kyamuhunga Town Council, Kakanju, Bitooma, Rwentuuha Town Council Kyamuhunga, Nyabubare sub-counties and Bushenyi-Ishaka MunicipalityResettling, making social inquiries, conducting home visits.	Resettlement of 5 juveniles in families and communities of Bumbaire, Ibaare, Kyeizooba, Kyabugimbi, Ruhumuro, Kyamuhunga Town Council, Kakanju, Bitooma, Kyamuhunga, Nyabubare sub-counties and Bushenyi-Ishaka MunicipalityResettlement of 5 juveniles in families and communities of Bumbaire, Ibaare, Kyeizooba, Kyabugimbi, Ruhumuro, Kyamuhunga Town Council, Kakanju, Bitooma, Kyamuhunga, Nyabubare sub-counties and Bushenyi-Ishaka MunicipalityResettlement of 5 juveniles in families and communities of Bumbaire, Ibaare, Kyeizooba, Kyabugimbi, Ruhumuro, Kyamuhunga Town Council, Kakanju, Bitooma, Kyamuhunga, Nyabubare sub-counties and Bushenyi-Ishaka Municipality	Social welfare inquiries conducted in families and communities for effective settling of social welfare cases, Services rendered by CSOs in child protection and promotion of socio-economic status of OVC and OVC households followed and monitored.Conducting home visits and meetings, monitoring
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,721
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,721

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	4 District Youth council quarterly review meetings held at Bushenyi district Headquarters	1 District Youth council quarterly review meeting held at Bushenyi district Headquarters	Youth Council quarterly meetings conducted. District Youth Council Chairperson facilitated for council operations. Youth council activities monitored on a quarterly basis. 40 Youth groups, mobilised, identified, formed, verified and supported with YLP funds. Youth groups monitored and recoveries maade. Meetings, monitoring visits, training, mobilising, verifying, approving youth groups for YLP revolving loan.
	1 International Youth Day organised/attended/celebrated at district level and or Kampala.	1 International Youth Day organised/attended/celebrated at district level and or Kampala.	
	12 District Youth Council activities supervised and monitored in B Meetings, assessing, approving, awarding	3 District Youth Council activities supervised and monitored in Bit1 District Youth council quarterly review meeting held at Bushenyi district Headquarters	

Vote:506 Bushenyi District

FY 2018/19

		3 District Youth Council activities supervised and monitored in Kakanju (1), Kyeizooba (1), Kyamuhunga TC(1).	
		1 Motor cycle and office equipment (computer) maintained District Youth council quarterly review meeting held at Bushenyi district Headquarters	
		3 District Youth Council activities supervised and monitored in Kyabugimbi (1), Ruhumuro (1), Ibaare (1).	
		1 Motor cycle and office equipment (computer) maintained	
Wage Rec't:	0	0	0
Non Wage Rec't:	23,801	17,851	23,105
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,801	17,851	23,105

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	8 PWDS groups supported, Disability council, Older Persons Council, SGP meetings conducted, Monitoring PWDS activities in 11 LLGs monitored. PWDS and Older persons facilitated for operations.Meetings, monitoring, supervising, processing payments.
	4 Disability Council quarterly meetings conducted at district headquarters.	1 Disability Council quarterly meeting conducted at district headquarters.	
	4 Older Persons Council meetings, monitorings, supervising, facilitating, submitting reports, providing guidance, assessing, attending functions.	2 PWDS groups assessed and given 1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	
		1 Quarterly reports on utilisation of Special Grant for PWDs submitted to the Ministry HQs Kampala.	
		1 Disability Council quarterly meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	
		1 Disability Council quarterly meeting conducted at district headquarters.	
		1 Quarterly reports on utilisation of Special Grant for PWDs submitted to the Ministry HQs Kampala.	
Wage Rec't:	0	0	0
Non Wage Rec't:	21,906	16,430	18,578

Vote:506 Bushenyi District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,906	16,430	18,578

OutPut: 10 81 12Work 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. Conducting inspections, making follow-ups and monitorings.	5 rounds of 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.5 rounds of 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.	Work places in Bushenyi, Kyamuhunga, Rwentuuha, Kyabugimbi, Nyabubare inspected.Inspecting workplaces, conducting meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,905	1,429	1,905
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,905	1,429	1,905

Vote:506 Bushenyi District

FY 2018/19

OutPut: 10 81 13 Labour dispute settlement

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) .	50 Labour disputes handled and settled in Bushenyi-Ishaka Municipality (10), Kyamuhunga/Kyamuhunga TC (10), Nyabubare(5), Kyabugimbi(5), Bitooma(5), Kyeizooba(5), Bumbaire(3), Ibaare(3), Kakanju(3) and Ruhumuro(3) .50 Labour disputes handled and settled in Bushenyi-Ishaka Municipality (10), Kyamuhunga/Kyamuhunga TC (10), Nyabubare(5), Kyabugimbi(5), Bitooma(5), Kyeizooba(5), Bumbaire(3), Ibaare(3), Kakanju(3) and Ruhumuro(3) .	60 labour disputes handled and settled to conclusion from the entire district.Meetings, mediation, conducting field visits.
	1 sensitisation meeting Meetings, monitorings, trainings, arbrating cases, sensitising.	1 sensitisation meeting on labour50 Labour disputes handled and settled in Bushenyi-Ishaka Municipality (10), Kyamuhunga/Kyamuhunga TC (10), Nyabubare(5), Kyabugimbi(5), Bitooma(5), Kyeizooba(5), Bumbaire(3), Ibaare(3), Kakanju(3) and Ruhumuro(3) .	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,905	1,429	1,905
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,905	1,429	1,905

OutPut: 10 81 14Representation on Women's Councils

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 on a quarterly basis.	Women council meetings conducted. District Women Council Chairperson facilitated for council operations. 33 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.Meetings, mentoring, coaching, monitoring, processing payments, training, verifying and approving.
	1 District women chair person facilitated for day to day council operations.	1 Quarterly meeting for district women council executive committee conducted at Bushenyi district Hqrs.	
	4 Quarterly meetings for district women council executive Meetings, conducting sensitisations, monitorings, follow-up visits, assessing, appraising, approving, awarding, facilitating	70 Political and Technical staff esensitised1 District women chair person facilitated for day to day council operations on a quarterly basis.	
		1 Quarterly meeting for district women council executive committee conducted at Bushenyi district Hqrs.	
		1 DTPC and DEC verification meeting conducteInternational Womens Day organised/attended/celebrated in Bushenyi or Kampala or	

Vote:506 Bushenyi District**FY 2018/19**

designated national places.

1 District women chair person facilitated for day to day council operations on a quarterly basis.

1 Quarterly meeting for district women c

Wage Rec't:	0	0	0
Non Wage Rec't:	14,518	10,889	15,971
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,518	10,889	15,971

OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities. Monitoring, supervising, follow-ups.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	541
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	541

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS decentralised responses including World AIDS day co-ordinated. Verifying payroll, meeting, co-ordinating

Wage Rec't:	0	0	138,808
Non Wage Rec't:	0	0	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	142,308

Class Of OutPut: Lower Local Services**OutPut: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Community based rehabilitation interventions at community/household level, adult literacy classes/activities and implementation of social development core functions co-ordinated by CDOs in sub-counties of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimb Home visits, training, meetings, facilitating adult learning, procuring

Community based rehabilitation interventions at community/household level, adult literacy classes/activities and implementation of social development core functions co-ordinated by CDOs in sub-counties of Bitooma, Bumbaire, Ibaare, Kakanju, KyabugimbCommunity based rehabilitation interventions at community/household level,

CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed.processing transfers, facilitating adult learning, conducting meetings, monitoring, facilitating CBR/disability activities.

Vote:506 Bushenyi District

FY 2018/19

	assistive devices for PWDs, handling social welfare cases, forming CBOs.	adult literacy classes/activities and implementation of social development core functions co- ordinated by CDOs in sub- counties of Bitooma, Bumaire, Ibaare, Kakanju, KyabugimbCommunity based rehabilitation interventions at community/household level, adult literacy classes/activities and implementation of social development core functions co- ordinated by CDOs in sub- counties of Bitooma, Bumaire, Ibaare, Kakanju, Kyabugimb	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,862	10,396	7,518
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,862	10,396	7,518
Wage Rec't:	138,809	104,107	138,808
Non Wage Rec't:	94,760	71,070	82,022
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	233,569	175,177	220,830

Vote:506 Bushenyi District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	2 staff paid salaries ffor 12 months	3 staff paid salaries ffor 3months	
	12 months office Expenses paid	3 months office Expenses paid	
	1 Laptop Computer Purchased for the Department salay and payment of utilities	1 Laptop Computer Purchased for the Department3 staff paid salaries ffor 3months	
		3 months office Expenses paid3 staff paid salaries ffor 3months	
		3 months office Expenses paid	
Wage Rec't:	28,409	21,307	28,409
Non Wage Rec't:	8,574	6,430	15,290
Domestic Dev't:	1,800	1,800	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,783	29,537	43,699

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	1212 sets of minutes made	33 sets of minutes made33 sets of minutes made33 sets of minutes made	
No of qualified staff in the Unit	2District Planner and population officer	2District Planner and population officer2District Planner and population officer2District Planner and population officer	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,220	4,665	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,220	4,665	0

Vote:506 Bushenyi District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	1 Stastical abstract prepared Data collection and compilation	1 Stastical abstract prepared Activity Planned for quarter1	one district statistical abstract is prepared One district statistical abstract is prepared
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,500	1,000

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	Activities of the District poulation office coordinated with UBOS and line ministries Coordination visita	Activities of the District poulation office coordinated with UBOS and line ministriesActivities of the District poulation office coordinated with UBOS and line ministriesActivities of the District poulation office coordinated with UBOS and line ministries	Activities of the District Planning Office coordinated with UBOS, NPA and other line ministries 12 TPC Meetings conducted Procurement of office equipment Procurement of Newspapers for 12 Months Preparation of PBS- Quarterly reports and Budget framework paper Activities of the District Planning Office coordinated with UBOS, NPA and other line ministries 12 TPC Meetings conducted Procurement of office equipment Procurement of Newspapers for 12 Months Preparation of PBS- Quarterly reports and Budget framework paper
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	2,000

Vote:506 Bushenyi District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	5 year Development Plan revised and Submitted to National Planning Authority Meetings of Budget Desks, Preparation DDP	5 year Development Plan revised and Submitted to National Planning Authority5 year Development Plan revised and Submitted to National Planning AuthorityActivity Planned for first & 2nd Quarter	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,380	5,380	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,380	5,380	2,000

Vote:506 Bushenyi District

FY 2018/19

OutPut: 13 83 07 Management Information Systems

Non Standard Outputs:	12 District internet subscriptions payments made to UTL	3 District internet subscriptions payments made to UTL	To pay internet services To Purchase of Antivirus To System Maintenance and support To Purchase of Network Switches and Network Maintenance Payment of internet services Purchase of Antivirus System Maintenance and support Purchase of Network Switches and Network Maintenance
	Arrears of internet subscriptions for 2016/2017 paid	Arrears of internet subscriptions for 2016/2017 paid	
	12 months operations of the ICT department paid	3 months operations of the ICT department paid	
	1 WIFI router for PBS purchased and installed at Dist Headquarters Payment of internet subscriptions, Payment of ICT office expenses	1 WIFI router for PBS purchased and installed at Dist Headquarters 3 District internet subscriptions payments made to UTL	
		3 months operations of the ICT department paid 3 District internet subscriptions payments made to UTL	
		3 months operations of the ICT department paid	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,488	10,642	9,488
Domestic Dev't:	950	950	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,438	11,592	9,488

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal Assessment ,Monitoring and mentoring of LLGs on development planning activities coordinated and evaluated Support supervision visiits	Internal Assessment ,Monitoring and mentoring of LLGs on development planning activities coordinated and evaluated Activity Planned for quarter 1 Activity Planned for quarter 1	Assessment of Sub-counties and Town Councils and District sector heads Assessment of Sub-counties and Town Councils and District sector heads
Wage Rec't:	0	0	0
Non Wage Rec't:	3,600	3,600	4,062
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,600	3,600	4,062
Wage Rec't:	28,409	21,307	28,409
Non Wage Rec't:	40,262	33,342	33,840
Domestic Dev't:	2,750	2,750	0
Donor Dev't:	0	0	0
Total For WorkPlan	71,421	57,399	62,249

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
-----------------------	--	--	---

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:			Salaries paid to three staff. Verify the payroll.
Wage Rec't:	0	0	34,468
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	34,468

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	special invesigations & assignments	special investigations & assignmentsspecial investigations & assignmentsspecial investigations & assignments	N/AN/A
	salaries for 3 staff paid Buying stationery.Buying fuel.Travelling to the field.Report writing.		
Wage Rec't:	30,188	22,641	0
Non Wage Rec't:	14,213	10,660	23,273
Domestic Dev't:	1,800	1,350	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,201	34,651	23,273
Wage Rec't:	30,188	22,641	34,468
Non Wage Rec't:	14,213	10,660	23,273
Domestic Dev't:	1,800	1,350	0
Donor Dev't:	0	0	0
Total For WorkPlan	46,201	34,651	57,741

Vote:506 Bushenyi District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***Output: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	<ul style="list-style-type: none"> • 12Months salaries paid for Kyamuhunga TC • Legal costs paid • 4 National functions held • Office operation paid • 24 Coordination visits with various stake holders made • Travel Abroad expenses facilitated • Payroll and salary processing and payment for kyamuhunga town council • Payment of Legal costs • Holding 4 national functions • Payment of office operations • Carrying out 4coordination visits with various stake holders 	<ul style="list-style-type: none"> 3Months salaries paid for Kyamuhunga TC Legal costs paid • 1 National function held • Office operation paid • 6 Coordination visit with various stake holders made 	<ul style="list-style-type: none"> 3Months salaries paid for Kyamuhunga TC Legal costs paid • 1 National function held • Office operation paid • 6 Coordination visit with various stake holders made 	<ul style="list-style-type: none"> 3Months salaries paid for Kyamuhunga TC Legal costs paid • 1 National function held • Office operation paid • 6 Coordination visit with various stake holders made 	<ul style="list-style-type: none"> 3Months salaries paid for Kyamuhunga TC Legal costs paid • 1 National function held • Office operation paid • 6 Coordination visit with various stake holders made
Wage Rec't:	125,000	31,250	31,250	31,250	31,250
Non Wage Rec't:	139,414	34,854	34,854	34,854	34,854
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	264,414	66,104	66,104	66,104	66,104

Vote:506 Bushenyi District

FY 2018/19

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	75Verifying and updating payroll, printing of pay slips, papreparing submissions to DSC and to line ministries and other MDAs.Critical positions filled	75%Critical positions filled	12 months' staff salaries paid	12 months' pensions paid	Verifying and updating payroll, printing of pay slips, papreparing
	12 months' staff salaries paid				
	12 months' pensions paid				
	Verifying and updating payroll, printing of pay slips, papreparing				
%age of pensioners paid by 28th of every month	98Pensioners paid by the 28th of every month	100%100% of Decentralised Pensioners paid by the 28th of every month	100%100% of Decentralised Pensioners paid by the 28th of every month	100%100% of Decentralised Pensioners paid by the 28th of every month	100%100% of Decentralised Pensioners paid by the 28th of every month
	• Payment of pension arrears				
	• Payment of gratuity for retired staff 99% of Decentralised Pensioners paid by the 28th of every month				
	• Pension arrears paid				
	• Gratuity for retired staff paid				
%age of staff appraised	82filling all the appraisal forms for all district staffs staff appraised from all the District Departments filling all the appraisal forms for all district staffs				82% staff appraised from all the District Departments filling all the appraisal forms for all district staffs
%age of staff whose salaries are paid by 28th of every month	98staff salaries Paid by the 28th of every month99 % staff salaries Paid by the 28th of every month	100%100 % staff salaries Paid by the 28th of every month Staff salary arrears paid	100%100 % staff salaries Paid by the 28th of every month Staff salary arrears paid	100%100 % staff salaries Paid by the 28th of every month Staff salary arrears paid	100%100 % staff salaries Paid by the 28th of every month Staff salary arrears paid
	Staff salary arrears paid				

Vote:506 Bushenyi District

FY 2018/19

Non Standard Outputs:

• Coordination visits facilitated • Office operation expenses paid • Facilitating Coordination visits • Payment of Office operation expenses

• Coordination visits facilitated • Office operation expenses paid

• Coordination visits facilitated • Office operation expenses paid

• Coordination visits facilitated • Office operation expenses paid

• Coordination visits facilitated • Office operation expenses paid

Wage Rec't:	786,573	196,643	196,643	196,643	196,643
Non Wage Rec't:	3,189,345	797,336	797,336	797,336	797,336
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,975,918	993,980	993,980	993,980	993,980

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

monitoring and Support supervision for 9 lower local govt and 2 town councils carried outmonitoring and supervision for 9 lower local govt and 2 town councils

monitoring and supervision for 2 lower local govt and 1 town councils carried out

monitoring and supervision for 3 lower local govt and 1 town councils carried out

monitoring and supervision for 3 lower local govt and 1 town councils carried out

monitoring and supervision for 2 lower local govt and 2 town councils carried out

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,498	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,498	1,125	1,125	1,125	1,125

Vote:506 Bushenyi District

FY 2018/19

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	• 12 Radio talk shows organised • Information collected and disseminated • 1 District Website Updated • District Postal servicesmCoordinate d and managed • 12 Radio talk shows organised • Information collected and disseminated • 1 District Website Updated	3 radio talk shows conducted and 1 District Website updated • Information collected and disseminated	3 radio talk shows conducted • Information collected and disseminated	3 radio talk shows and 1 district magazine published • Information collected and disseminated	3 radio talk shows conducted • Information collected and disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,402	601	601	601	601
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,402	601	601	601	601

Vote:506 Bushenyi District

FY 2018/19

Output: 13 81 06Office Support services

Non Standard Outputs:	• Burial expenses paid • Lunch allowances for support staff and security guards paid for 12 months • Break tea for staff paid for 12 months • Burial expenses paid • Lunch allowances for support staff and security guards paid for 12 months • Break tea for staff paid for 12 months	• Burial expenses paid • Lunch allowances for support staff and security guards paid for 3 months • Break tea for staff paid for 3 months	• Burial expenses paid • Lunch allowances for support staff and security guards paid for 3 months • Break tea for staff paid for 3 months	• Burial expenses paid • Lunch allowances for support staff and security guards paid for 3 months • Break tea for staff paid for 3 months	• Burial expenses paid • Lunch allowances for support staff and security guards paid for 3 months • Break tea for staff paid for 3 months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,320	12,580	12,580	12,580	12,580
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,320	12,580	12,580	12,580	12,580

Vote:506 Bushenyi District

FY 2018/19

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	4 PAF monitoring visits made District wide 4 monitoring reports produced monitoring the implementation of government projects and programs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,751	4,438	4,438	4,438	4,438
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,751	4,438	4,438	4,438	4,438

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	• IPPS recurrent costs managed • Payroll and payslips printed out for 12 months • IPPS recurrent costs managed • Payroll and payslips printed out for 12 months	• IPPS recurrent costs managed • Payroll and payslips printed out fo3 months	• IPPS recurrent costs managed • Payroll and payslips printed out for 3 months	• IPPS recurrent costs managed • Payroll and payslips printed out for 3 months	• IPPS recurrent costs managed • Payroll and payslips printed out for 3 months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,556	9,139	9,139	9,139	9,139
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,556	9,139	9,139	9,139	9,139

Vote:506 Bushenyi District

FY 2018/19

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	N/ADistrict Records managedDistrict Records managed	District Records managed	District Records managed	District Records managed	
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,963	1,241	1,241	1,241	1,241
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,963	1,241	1,241	1,241	1,241

Output: 13 81 12Information collection and management

Non Standard Outputs:	4sets of information collected and managedinformation collection information processing and storage				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Class Of OutPut: Lower Local Services

Vote:506 Bushenyi District

FY 2018/19

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	• Local service tax to support decentralized services to lower local governments paid	• Local service tax to support decentralized services to lower local governments paid	• Local service tax to support decentralized services to lower local governments paid	• Local service tax to support decentralized services to lower local governments paid	• Local service tax to support decentralized services to lower local governments paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,259	6,565	6,565	6,565	6,565
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,259	6,565	6,565	6,565	6,565

Class Of OutPut: Capital Purchases

Vote:506 Bushenyi District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:

• Local service tax to support decentralized services to lower local governments paid • Monitoring and supervision of government programs • Local service tax to support decentralized services to lower local governments • Local service tax to support decentralized services to lower local governments paid • Monitoring and supervision of government programs

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,960	2,740	2,740	2,740	2,740
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,960	2,740	2,740	2,740	2,740
Wage Rec't:	911,573	227,893	227,893	227,893	227,893
Non Wage Rec't:	3,473,510	868,378	868,378	868,378	868,378
Domestic Dev't:	10,960	2,740	2,740	2,740	2,740
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	4,396,044	1,099,011	1,099,011	1,099,011	1,099,011

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	12 Months salaries for Finance sector staff Paid 12 coordination isits made to various stakeholders 12 months Office expenses paid for finance sector 4 support supervision visits made to LLGs for financial managementCoordination visits support supervision visits payment processing Payroll verification and salary processing support supervision	3 Months salaries for Finance sector staff Paid. 3 coordination visits made to various stakeholder 3 months Office expenses paid for finance sector. 1 support supervision visit made to LLGs for financial management	3 Months salaries for Finance sector staff Paid. 3 coordination visits made to various stakeholder 3 months Office expenses paid for finance sector. 1 support supervision visit made to LLGs for financial management	3 Months salaries for Finance sector staff Paid. 3 coordination visits made to various stakeholder 3 months Office expenses paid for finance sector. 1 support supervision visit made to LLGs for financial management	3 Months salaries for Finance sector staff Paid. 3 coordination visits made to various stakeholder 3 months Office expenses paid for finance sector. 1 support supervision visit made to LLGs for financial management
Wage Rec't:	197,042	49,261	49,261	49,261	49,261
Non Wage Rec't:	32,596	8,149	8,149	8,149	8,149
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	229,639	57,410	57,410	57,410	57,410

Vote:506 Bushenyi District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000Enumeration, assessment, collection, quarterly inspections shs 2,000,000 of Local Hotel tax Collected for the District	500000shs 500,000 of Local Hotel tax Collected for the District	500000shs 500,000 of Local Hotel tax Collected for the District	500000shs 500,000 of Local Hotel tax Collected for the District	50000shs 500,000 of Local Hotel tax Collected for the District
Value of LG service tax collection	85937000 Enumeration, assessment, collection, quarterly inspections shs 57,677,808 of Local Service tax Collected for the District. shs 26,259,192 of Local Service tax Collected for the LLGS	21484250shs 14,419,452 of Local Service tax Collected for the District. shs 6,564,798 of Local Service tax Collected for the LLGS	21484250shs 14,419,452 of Local Service tax Collected for the District. shs 6,564,798 of Local Service tax Collected for the LLGS	21484250shs 14,419,452 of Local Service tax Collected for the District. shs 6,564,798 of Local Service tax Collected for the LLGS	21484250shs 14,419,452 of Local Service tax Collected for the District. shs 6,564,798 of Local Service tax Collected for the LLGS
Non Standard Outputs:	4 Quarterly Revenue inspections carried out in 9 LLGS 4 Quarterly revenue Mobilisations Carried out in 9 LLGs 12 monthly Revenue meeting for revenue enhancement held at District Headquarters Quarterly Revenue Mobilisation in LLGs Quarterly Inspections of LLGs Monthly revenue Meetings at District Hqtrs	1 Quarterly Revenue inspections carried out in 9 LLGS 1 Quarterly revenue Mobilisations Carried out in 9 LLGs 3 monthly Revenue meeting for revenue enhancement held at District Headquarters	1 Quarterly Revenue inspections carried out in 9 LLGS 1 Quarterly revenue Mobilisations Carried out in 9 LLGs 3 monthly Revenue meeting for revenue enhancement held at District Headquarters	1 Quarterly Revenue inspections carried out in 9 LLGS 1 Quarterly revenue Mobilisations Carried out in 9 LLGs 3 monthly Revenue meeting for revenue enhancement held at District Headquarters	1 Quarterly Revenue inspections carried out in 9 LLGS 1 Quarterly revenue Mobilisations Carried out in 9 LLGs 3 monthly Revenue meeting for revenue enhancement held at District Headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,414	3,353	3,353	3,353	3,353
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,414	3,353	3,353	3,353	3,353

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	1 District budget conference 2019/2020 held at District headquarters Holding of District budget conference	Activities planned for 2nd quarter	1 District budget conference 2019/2020 held at District headquarters	Activities planned for 2nd quarter	Activities planned for 2nd quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,654	3,164	3,164	3,164	3,164
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,654	3,164	3,164	3,164	3,164

Vote:506 Bushenyi District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	12 Months Expenditures Processed LST and other Domestic arrears paid to LLGs and TCsPayment Processing and Disbursement				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	47,012	11,753	11,753	11,753	11,753
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,012	11,753	11,753	11,753	11,753

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31Coordination and Support supervision vists, monitoring, payment processing, training meetings20 Copies of District Final accounts	2018-08-3120 Copies of District Final accounts submitted to Auditor general	2018-08-31Activity Completed in 1st Quarter 2018/2019	2018-08-31Activity Completed in 1st Quarter 2018/2019	2018-08-31Activity Completed in 1st Quarter 2018/2019
Non Standard Outputs:	12 monthly and 3 quarterly Financial Reports Produced and submitted to DEC and other StakeholdersCoordination and Support supervision vists, monitoring, payment processing, training meetings	3 monthly and 1 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders	3 monthly and 1 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders	3 monthly and 1 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders	3 monthly and 1 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,700	4,175	4,175	4,175	4,175
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,700	4,175	4,175	4,175	4,175

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	2 Desktop Computer purchased for IFMS activities. 1 UPS for the IFMS server Purchased 1 IFMS network Printer repaired and serviced 1 IFMS generator serviced and Maintained 2 IFMS exitinguishers serviced 12 months IFMS stationery Purchased 12 months Fuel for IFMS generator Purchased 12 months other IFMS recurrent costs	1 Desktop Computer purchased for IFMS activities. 1 IFMS generator serviced and Maintained 3 months IFMS stationery Purchased 3 months Fuel for IFMS generator Purchased 3 months other IFMS recurrent costs Paid	1 UPS for the IFMS server Purchased 1 IFMS network Printer repaired and serviced 2 IFMS exitinguishers serviced	3 months IFMS stationery Purchased 3 months Fuel for IFMS generator Purchased 3 months other IFMS recurrent costs Paid	3 months IFMS stationery Purchased 3 months Fuel for IFMS generator Purchased 3 months other IFMS recurrent costs Paid
-----------------------	---	---	---	--	--

Vote:506 Bushenyi District

FY 2018/19

		PaidPurchase of computers			
		Maintenance of			
		IFMS equipment			
		Management of other			
		IFMS recurrent costs			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	47,143	11,786	11,786	11,786	11,786
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,143	11,786	11,786	11,786	11,786

Class Of OutPut: Capital Purchases**Output: 14 81 72Administrative Capital**

Non Standard Outputs:		2 Printers purchased (District Chairman's office and CFO's office) 4 Laptops to support PBS and information office purchased.(Finance, Education, Planning unit, Information office 2 Desk tops purchased (CAO and D/CAO's office) Procurement, Payment processing, Engraving			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,700	3,425	3,425	3,425	3,425
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,700	3,425	3,425	3,425	3,425
Wage Rec't:	197,042	49,261	49,261	49,261	49,261
Non Wage Rec't:	169,519	42,380	42,380	42,380	42,380
Domestic Dev't:	13,700	3,425	3,425	3,425	3,425
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	380,261	95,065	95,065	95,065	95,065

Vote:506 Bushenyi District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Payment of salaries and gratuity made Council meetings organised for Committee meetings organised for DPAC meetings organised for Ex-gratia paid Processing monthly salaries & gratuity and ex-gratia Organising for council meetings Organising for Business and standing committee meetings organising for DPAC meetings	Payment of salaries made 1 Council meeting held Committee meeting held	Payment of salaries made 2 Council meetings held 2 Committee meetings held	Payment of salaries made 2 Council meetings held 2 Committee meetings held	Payment of salaries made 1 Council meeting held 1 Committee meeting held
Wage Rec't:	39,704	9,926	9,926	9,926	9,926
Non Wage Rec't:	12,230	3,058	3,058	3,058	3,058
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,934	12,984	12,984	12,984	12,984

Vote:506 Bushenyi District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Meetings held to evaluate bidders and award tenders 4 reports produced and submitted at the district and relevant authorities.Holding Meetings to evaluate bidders and award tenders Producing and Submitting 4 reports at the district and relevant authorities.	Advertisements Holding contracts committee meetings Holding evaluation committee meetings	Advertisements Holding contracts committee meetings Holding evaluation committee meetings	Advertisements Holding contracts committee meetings Holding evaluation committee meetings	Advertisements Holding contracts committee meetings Holding evaluation committee meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,529	4,132	4,132	4,132	4,132
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,529	4,132	4,132	4,132	4,132

Vote:506 Bushenyi District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Adverts placed to fill vacant positions. Commission meetings held to recruit, confirm and discipline staff Workshops and Seminars attended Placing Adverts to fill vacant positions. Holding Commission meetings to recruit, confirm and discipline staff Attending Workshops and Seminars				
Wage Rec't:	28,835	7,209	7,209	7,209	7,209
Non Wage Rec't:	49,395	12,349	12,349	12,349	12,349
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	78,230	19,557	19,557	19,557	19,557

Vote:506 Bushenyi District

FY 2018/19

Output: 13 82 04LG Land management services

Non Standard Outputs:	4 Board meetings held 4 copies of Board minutes submitted to relevant authoritiesHolding 4 Board meetings Submitting 4 copies of Board minutes to relevant authorities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,488	2,322	2,322	2,322	5,522
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,488	2,322	2,322	2,322	5,522

Vote:506 Bushenyi District

FY 2018/19

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12	Reviewing 4 Auditor general's reports for 2017/2018 at district, town council and municipality levels	8	internal Audit reports reviewed at District and Municipal level	3	Auditor general's reports for 2016/2017 reviewed at district, town council and municipality levels.	12	Reviewing 12 internal Audit reports at district, town council and municipality levels	12	internal Audit reports reviewed at District and Municipal level	2	Auditor general's reports for 2017/2018 reviewed at district, town council and municipality level	12	internal Audit reports reviewed at district, town council and municipality levels
Non Standard Outputs:		submission of 12 Local Government Pubic Accounts Committee reports submitting of 12 Local Government Pubic Accounts Committee reports												
Wage Rec't:	0		0		0		0		0		0		0	
Non Wage Rec't:	15,016		3,754		3,754		3,754		3,754		3,754		3,754	
Domestic Dev't:	0		0		0		0		0		0		0	
Donor Dev't:	0		0		0		0		0		0		0	
Total For KeyOutput	15,016		3,754		3,754		3,754		3,754		3,754		3,754	

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:		DEC meetings held, Monitoring of government projects doneHolding DEC meetings Monitoring government projects and producing reports												
Wage Rec't:	143,184		35,796		35,796		35,796		35,796		35,796		35,796	

Vote:506 Bushenyi District

FY 2018/19

Non Wage Rec't:	340,714	85,179	85,179	85,179	85,179
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	483,898	120,975	120,975	120,975	120,975

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

6 standing committee meetings held, standing committee reports and minutes produced at district levelHolding 6 standing committee meetings, Producing standing committee reports and minutes at district level

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	62,090	15,523	15,523	15,523	15,523
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	62,090	15,523	15,523	15,523	15,523
Wage Rec't:	211,723	52,931	52,931	52,931	52,931
Non Wage Rec't:	508,463	126,316	126,316	126,316	129,516
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	720,185	179,246	179,246	179,246	182,446

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	-22 staff paid salaries -Agriculture extension activities supervised and coordinated - Agriculture productivity enhanced -Climate smart agriculture technologies promoted -Cookery demonstration s - Processing and payment of 22 staff salaries -24 field days -Conducting agriculture competitions in 12 LLGs -Conducting 1615 farmer trainings -144 Crop pest/disease surveillance - Livestock vaccinations -Meat inspection of 20,000 -Livestock disease surveillance - Conducting 264 plant clinics -1020 Farmer visits and follow-ups -Up-date of farmer and valu chain actor profile - Conducting farmer demo s in CSA	-Payment of salaries for 24 staff -252 farmer trainings & demonstrations conducted -208 farmer visits and follow ups conducted -Supervision of distribution of OWC in puts -Up date of value chain actors profile -66 plant clinic sessions conducted	-Payment of salaries for 24 staff -252 farmer trainings & demonstrations -Support supervision & monitoring of delivery of extension services -208 farmer visits and follow ups conducted -66 plant clinic sessions conducted	-Payment of salaries for 24 staff -252 farmer trainings & demonstrations conducted -208 farmer visits and follow ups conducted -Support supervision & monitoring of delivery of extension services -66 plant clinic sessions conducted	-Payment of salaries for 24 staff -252 farmer trainings & demonstrations conducted -208 farmer visits and follow ups conducted -Support supervision & monitoring of delivery of extension services -66 plant clinic sessions conducted
Wage Rec't:	637,664	159,416	159,416	159,416	159,416
Non Wage Rec't:	128,528	32,132	32,132	32,132	32,132
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	766,192	191,548	191,548	191,548	191,548

Vote:506 Bushenyi District

FY 2018/19

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	Agriculture extension activities supervised, monitored and coordinated-96 Supervision, monitoring and inspection visits of agriculture extension field activities by local leaders	13 supervision, monitoring and evaluation visits of the delivery of agriculture extension services	13 supervision, monitoring and evaluation visits of the delivery of agriculture extension services	13 supervision, monitoring and evaluation visits of the delivery of agriculture extension services	13 supervision, monitoring and evaluation visits of the delivery of agriculture extension services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,000	2,750	2,750	2,750	2,750

Class Of OutPut: Capital Purchases

Vote:506 Bushenyi District

FY 2018/19

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Banana demonstration garden maintained - 11 Pasture demonstration plots established -11 Demonstration plots established at farmer level -Fish fry center maintained - Mulching of banana demo garden - Establishment of 10 apiary demo units - Fish breeding - Establishment of 11 pasture demonstration plots - Establishment of 11 on farm demonstration gardens	-Procurement of 2 motorcycles	-Establishment of 11 pasture plots	-Establishment of 11 pasture plots	-Establishment of 11 pasture plots	-Establishment of 11 pasture plots
		-Establishment of 11 pasture plots	-Establishment of 11 demo plots at farm level	-Establishment of 11 demo plots at farm level	-Establishment of 11 demo plots at farm level	-Establishment of 11 demo plots at farm level
		-Establishment of 11 demo plots at farm level	-Production of fish fry	-Production of fish fry	-Production of fish fry	-Production of fish fry
		-Production of fish fry	Maintenance of fish fry centre	Maintenance of fish fry centre	Maintenance of fish fry centre	Maintenance of fish fry centre
		Maintenance of fish fry centre				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	101,727	25,432	25,432	25,432	25,432	25,432
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	101,727	25,432	25,432	25,432	25,432	25,432

Programme: 01 82 District Production Services

Output: 01 82 02Crop disease control and marketing

Vote:506 Bushenyi District

FY 2018/19

Non Standard Outputs:

	-UMFSNP project activities supervised, monitored and coordinated - Cookery demonstrations conducted at community level - Cookery demos monitored at primary school level - Payment of contract staff salaries for 20 CFs- Monitor establishment and maintenance of 100 school demonstration gardens - Monitor establishment of 200 community seed multiplication gardens - Establishment of 48 back yard gardens - Conduct nutrition assessment in 100 primary schools and community level - Conducting 112 cookery demonstrations at Primary schools and Health Centres - Monitoring & supervision of UMFSNP activities - Payment of 20 CF staff salaries - Consultations with PCU-UMFSNP on project implementation - Conduct quarterly/seasonal planning and review meetings	-Agriculture extension activities supervised, monitored and coordinated -Meat inspection -Disease & Pest surveillance -UMFSNP project activities supervised, monitored and coordinated -Coordination with MAAIF & her lead agencies	-Agriculture extension activities supervised, monitored and coordinated -Meat inspection -Disease & Pest surveillance -UMFSNP project activities supervised, monitored and coordinated -Coordination with MAAIF & her lead agencies	-Agriculture extension activities supervised, monitored and coordinated -Meat inspection -Disease & Pest surveillance -UMFSNP project activities supervised, monitored and coordinated -Coordination with MAAIF & her lead agencies	-Agriculture extension activities supervised, monitored and coordinated -Meat inspection -Disease & Pest surveillance -UMFSNP project activities supervised, monitored and coordinated -Coordination with MAAIF & her lead agencies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	240,000	60,000	60,000	60,000	60,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	240,000	60,000	60,000	60,000	60,000

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

-Veterinary extension services delivered to farmers -Veterinary sector activities Coordinated, supervised and monitored - Livestock disease surveillance -Pasture	-Establishment of pasture demonstration plots -Vaccination of livestock and pets -3 support supervision visits on delivery of veterinary extension services	-Establishment of pasture demonstration plots -Vaccination of livestock and pets -3 support supervision visits on delivery of veterinary extension services	-Establishment of pasture demonstration plots -Vaccination of livestock and pets -3 support supervision visits on delivery of veterinary extension services	-Establishment of pasture demonstration plots -Vaccination of livestock and pets -3 support supervision visits on delivery of veterinary extension services
---	---	---	---	---

Vote:506 Bushenyi District

FY 2018/19

	improvement campaign conducted- 12 Support supervision and monitoring visits of field veterinary extension services - 4 Consultations with MAAIF/NAGRIC & NARO - 12 Livestock disease surveillance visits - 12 Market inspection visits - 24 Farmer trainings and demonstrations - Vaccination of pets	- Supervision/inspecti on of value chain actors	- Supervision/inspecti on of value chain actors	- Supervision/inspecti on of value chain actors	- Supervision/inspecti on of value chain actors
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,480	2,870	2,870	2,870	2,870
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,480	2,870	2,870	2,870	2,870

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	-Farmer visits and follow ups -Farmer demonstrations - Consultation visits with MAAIF and NARO -Support supervision and monitoring-106 farmer visits and follow ups -48 demonstrations to farmers - Consultation visits with MAAIF/NARO -12 support supervision and monitoring visits - Maintenance of regional fish fry centre -Production of 150,000 fish fry				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,709	4,177	4,177	4,177	4,177
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,709	4,177	4,177	4,177	4,177

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	-Staff salaries paid -4 Crop pest and disease surveillance visits made -12 Support supervision and monitoring visits of field activities conducted -	-Payment of staff salaries -3 Crop pest/disease surveillance visits -1 Consultation visit with MAAIF/NARO -Support	-Payment of staff salaries -3 crop pest/disease surveillance visits -1 consultation visit with MAAIF/NARO	-Payment of staff salaries -Support supervision and monitoring of delivery of extension services -Food security	-Payment of staff salaries -Support supervision and monitoring of delivery of extension services -Food security
-----------------------	---	---	---	--	--

Vote:506 Bushenyi District

FY 2018/19

	Enforcement of BBW bye laws - Conducting radio talk shows -4 Consultations and coordination with MAAIF/NARO -12 Planning meetings - Value chain innovation plat forms - Processing and payment of staff salaries - 4 Crop pest and disease surveillance visits - 12 Support supervision and monitoring visits of field activities - Enforcement of BBW bye laws - Conducting radio talk shows - 4 Consultations and coordination with MAAIF/NARO - 12 Planning meetings - Certification and quality control of crop nursery beds and seed producers - Demonstration of CSA technologies including small scale irrigation - Support to value chain development	supervision and monitoring of delivery of extension services -Food security survey across the district -Quality assurance of agriculture in puts	survey across the district -Quality assurance of agriculture in puts	survey across the district -Quality assurance of agriculture in puts	
Wage Rec't:	596,876	149,219	149,219	149,219	149,219
Non Wage Rec't:	32,672	8,168	8,168	8,168	8,168
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	629,548	157,387	157,387	157,387	157,387

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	-Farmer visits and follow ups -Farmer demonstrations made -Consultative visits made with MAAIF - Honey quality monitoring visits-72 Farmer visits and follow ups -48 Farmer demonstrations -4 Consultative visits with MAAIF -4 Honey quality monitoring visits				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,617	3,404	3,404	3,404	3,404
Domestic Dev't:	0	0	0	0	0

Vote:506 Bushenyi District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,617	3,404	3,404	3,404	3,404

Output: 01 82 12District Production Management Services

Non Standard Outputs:	-4 sector planning meetings conducted - 2 Technology shopping tours conducted -Value chain actors coordinated -4 Consultations made with MAAIF -4 Field Monitoring and supervisory visits made - Physical progress and financial reports submitted-4 sector planning meetings conducted -2 Technology shopping tours conducted -Value chain actors coordinated -4 Consultations made with MAAIF -4 Field Monitoring and supervisory visits made - Physical progress and financial reports submitted Support to human resource development				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	44,265	11,066	11,066	11,066	11,066
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,265	11,066	11,066	11,066	11,066

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	4-Trade sensitization meetings conducted-4 Trade sensitization meetings conducted across the district	1-1 Trade sensitization meetings conducted in Kyeizooba S/County	1-1 Trade sensitization meetings conducted in Kakanju S/County	1-1 Trade sensitization meetings conducted in Kyamuhunga S/County	1-1 Trade sensitization meetings conducted in Ibaare S/County
Non Standard Outputs:	NilNil	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,850	713	713	713	713
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,850	713	713	713	713

Vote:506 Bushenyi District

FY 2018/19

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4Linking businesses to UNBS for quality and standards certification4 enterprises linked to UNBS for product quality and standards certification	11 enterprise linked to UNBS for product quality and standards	11 enterprise linked to UNBS for product quality and standards	11 enterprise linked to UNBS for product quality and standards	11 enterprise linked to UNBS for product quality and standards
Non Standard Outputs:	NilNil	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	55 Producer groups linked to international market through UEPB5 Producer groups linked to international market through UEPB	11 Producer group linked to international market through UEPB	1Producer group linked to international market through UEPB	22 Producer group linked to international market through UEPB	11 Producer group linked to international market through UEPB
Non Standard Outputs:	NilNil	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,001	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,001	250	250	250	250

Vote:506 Bushenyi District

FY 2018/19

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	NilNil	Nil	Nil	Nil	Nil	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875	875

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	NilNil	Nil	Nil	Nil	Nil	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	800	200	200	200	200	200

Vote:506 Bushenyi District

FY 2018/19

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesReport compilation and submissionReport submitted on value addition development in the district				YesReport submitted on value addition development in the district
No. of value addition facilities in the district	52-Field visits -Advisory services -Enforcement of standards52 value addition facilities supported for compliance to standards	1313 value addition facilities supported for compliance to standards	1313 value addition facilities supported for compliance to standards	1313 value addition facilities supported for compliance to standards	1313 value addition facilities supported for compliance to standards
Non Standard Outputs:	NilNil	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	800	200	200	200	200
Wage Rec't:	1,234,540	308,635	308,635	308,635	308,635
Non Wage Rec't:	508,221	127,055	127,055	127,055	127,055
Domestic Dev't:	101,727	25,432	25,432	25,432	25,432
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,844,489	461,122	461,122	461,122	461,122

Vote:506 Bushenyi District**FY 2018/19****WorkPlan: 5 Health**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

Class Of OutPut: Higher LG Services**Output: 08 81 01Public Health Promotion**

Non Standard Outputs:	number staff salaries to be paid for 12 months number of; mass immunization activities carried out sanitation activities carried outstaff salaries paid for 12 months mass immunization activities carried out sanitation activities carried out	Amount of staff salaries to be paid for 12 months number of; mass immunization activities carried out and sanitation activities	Amount of staff salaries to be paid for 12 months number of; mass immunization activities carried out and sanitation activities	Amount of staff salaries to be paid for 12 months number of; mass immunization activities carried out and sanitation activities	Amount of staff salaries to be paid for 12 months number of; mass immunization activities carried out and sanitation activities
Wage Rec't:	2,322,578	580,644	580,644	580,644	580,644
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,322,578	580,644	580,644	580,644	580,644

Class Of OutPut: Lower Local Services

Vote:506 Bushenyi District

FY 2018/19

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	450deliveries conducted in the NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities	125No. and proportion of deliveries conducted in the NGO Basic health facilities	125No. and proportion of deliveries conducted in the NGO Basic health facilities	125No. and proportion of deliveries conducted in the NGO Basic health facilities	125No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	1800number of patients admitted in the wards of the NGO lower level health centres. Patients admitted at wards of NGO health centres of	758Patients admitted at wards of NGO health centres of	758Patients admitted at wards of NGO health centres of	758Patients admitted at wards of NGO health centres of	759Patients admitted at wards of NGO health centres of
Number of outpatients that visited the NGO Basic health facilities	41000Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, RuhumuroPatients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	10900Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	10900Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	10900Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	10900Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro
Non Standard Outputs:	nonenone	PHC activities carried out	PHC activities carried out	PHC activities carried out	PHC activities carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,737	2,434	2,434	2,434	2,434
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,737	2,434	2,434	2,434	2,434

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	75%Number of staffs in various health facilities according tot their cadres and the provided staffing normsNumber of	75%Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU,	75%Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU,	75%Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU,	75%Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU,
--	--	--	--	--	--

Vote:506 Bushenyi District

FY 2018/19

	staffs in various health health facilities according tot their cadres and the provided staffing normsQualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	KASHOGASHOG A NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30%number of active VHTsAll the 571 villages in the DistrictAll the 571 villages in the District	30%the 571 villages in the District	30%the 571 villages in the District	30%the 571 villages in the District	30%the 571 villages in the District
No and proportion of deliveries conducted in the Govt. health facilities	4000mothers deliering from the Government lower level health facilities.Deliveries conducted	1000Deliveries conducted	1000Deliveries conducted	10000Deliveries conducted	1000Deliveries conducted
No of children immunized with Pentavalent vaccine	5500Number of children who are immunised against PCV3 from all the goevernment health facilities.Children immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaie S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	0hildren immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaie S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	0hildren immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaie S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	5500hildren immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaie S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	0hildren immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaie S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,

Vote:506 Bushenyi District

FY 2018/19

No of trained health related training sessions held.	20staffs coached or trained/ Mentored round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	5 round of training/Coaching/ Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	5 round of training/Coaching/ Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	5 round of training/Coaching/ Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	5 round of training/Coaching/ Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO
Number of inpatients that visited the Govt. health facilities.	2450atients who are admitted in the lowere level government health facilities.Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	600Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	600Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	600Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	650Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE

Vote:506 Bushenyi District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	19000Patients who are treated as out patients in the lower level government health facilities.No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, RUHUMURO, RUTOOMA, KASHOZI, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI, KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	40000No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI, KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	50000No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI, KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	50000No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI, KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	50000No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI, KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE
Number of trained health workers in health centers	250Staffs attending CMEs from the facilities.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 BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba	80One 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 BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba	80One 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 BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba	80One 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 BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba	80One 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 BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba
Non Standard Outputs:	90% of children below one year fully immunized community health activities carried out in pubic health facilities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	279,300	69,825	69,825	69,825	69,825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	279,300	69,825	69,825	69,825	69,825

Vote:506 Bushenyi District**FY 2018/19*****Output: 08 81 81Staff Houses Construction and Rehabilitation***

Non Standard Outputs:

one twin staff house
constructed at Kibazi
Health centre III to
completion and
another twin staff
house constructed
the first
phaseconstruction of
staff houses at kibazi
health centre III

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	173,000	43,250	43,250	43,250	43,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	173,000	43,250	43,250	43,250	43,250

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	187,000	46,750	46,750	46,750	46,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	187,000	46,750	46,750	46,750	46,750

Vote:506 Bushenyi District

FY 2018/19

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	OPD utilization in facilities of Kibazi HC III, Nombe HC II, Kajunju HC II & Kabushaho HC IIIConstruction of OPD in Kibazi HC III,, Renovations and repairs in Nombe HC II, Kajunju HC II, Kabushaho HC III				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	188,195	47,049	47,049	47,049	47,049
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	188,195	47,049	47,049	47,049	47,049

Vote:506 Bushenyi District

FY 2018/19

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2400number of mothers delivering from the three NGO HospitalsNumber delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU TH	600Number delivered at comboni (200), Number delivered at Ishaka Hosp (200), and 200 delivered from KIU TH	Number delivered at comboni (200), Number delivered at Ishaka Hosp (200), and 200 delivered from KIU TH	Number delivered at comboni (200), Number delivered at Ishaka Hosp (200), and 200 delivered from KIU TH	Number delivered at comboni (200), Number delivered at Ishaka Hosp (200), and 200 delivered from KIU TH
Number of inpatients that visited the NGO hospital facility	2400NUMBER OF PATEINTS TREATED IN THE AS IN patients in the 3 NGO hospitrls.The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	600The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	600The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	600The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	600The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni
Number of outpatients that visited the NGO hospital facility	54000number of patients treated at the OPD in the 3 NGO hospitals.Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	6000Comboni hospital 6,000, Ishaka Adventist Hosp 6,000 KIU TH 6,000	6000Comboni hospital 6,000, Ishaka Adventist Hosp 6,000 KIU TH 6,000	6000Comboni hospital 6,000, Ishaka Adventist Hosp 6,000 KIU TH 6,000	6000Comboni hospital 6,000, Ishaka Adventist Hosp 6,000 KIU TH 6,000
Non Standard Outputs:	PHC acivities implementedimplem entaion of PHC activitis	PHC acivities implemented	PHC acivities implemented	PHC acivities implemented	PHC acivities implemented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	262,335	65,584	65,584	65,584	65,584
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	262,335	65,584	65,584	65,584	65,584

Class Of OutPut: Higher LG Services

Vote:506 Bushenyi District

FY 2018/19

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Primary health care services supervised and monitored Electricity expenses for medical stores managed Reproductive health care managemnet services managed District wideQuarterly support supervisions carried out Essential medicines and supplies managed electricity expenses manged				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	64,964	16,241	16,241	16,241	16,241
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,964	16,241	16,241	16,241	16,241

Vote:506 Bushenyi District

FY 2018/19

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	95% of children under one year fully immunized 25% of villages declared free from open defecationimmunization activities carried out at both static and outreach clinics				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	47,254	11,814	11,814	11,814	11,814
Donor Dev't:	176,003	44,001	44,001	44,001	44,001
Total For KeyOutput	223,257	55,814	55,814	55,814	55,814
Wage Rec't:	2,322,578	580,644	580,644	580,644	580,644
Non Wage Rec't:	616,336	154,084	154,084	154,084	154,084
Domestic Dev't:	595,450	148,862	148,862	148,862	148,862
Donor Dev't:	176,003	44,001	44,001	44,001	44,001
Total For WorkPlan	3,710,366	927,592	927,592	927,592	927,592

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***Output: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:	Salary Payments Made for Primary teachersSalary Payments Made for Primary teachers	Salary Payments Made for Primary teachers	Salary Payments Made for Primary teachers	Salary Payments Made for Primary teachers	Salary Payments Made for Primary teachers
Wage Rec't:	7,499,638	1,874,910	1,874,910	1,874,910	1,916,986
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,499,638	1,874,910	1,874,910	1,874,910	1,916,986

Class Of OutPut: Lower Local Services*Output: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	1000Registering candidtes and conducting exams pupils passing PLE Exams in grade 1		1000 pupils passing PLE Exams in grade 1		
No. of pupils enrolled in UPE	45382 pupils enrolled in 127 primary schools pupils enrolled in 127 primary schools	pupils enrolled in 127 primary schools	pupils enrolled in 127 primary schools	pupils enrolled in 127 primary schools	pupils enrolled in 127 primary schools
No. of pupils sitting PLE	4500Registering candidates pupils sitting PLE		4500 pupils sitting PLE		
No. of student drop-outs	80sensitising parentsReducing dropouts to 80 in 127 primary schools	20Reducing dropouts to 20 in 127 primary schools	20Reducing dropouts to 20 in 127 primary schools	20Reducing dropouts to 20 in 127 primary schools	20Reducing dropouts to 20 in 127 primary schools
No. of teachers paid salaries	1130Verifying Payrolls teachers paid in 127 primary schools	1130three months Salary Paid for Teachers	1130three months Salary Paid for Teachers	1130three months Salary Paid for Teachers	1130three months Salary Paid for Teachers
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	520,607	130,152	130,152	130,152	130,152
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	520,607	130,152	130,152	130,152	130,152

Vote:506 Bushenyi District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Completion of Staff houses done in Buhimba, Kabushaho P/schools	Completion of Staff houses done in Buhimba, Kabushaho P/schoo	Completion of Staff houses done in Buhimba, Kabushaho P/schoo	Completion of Staff houses done in Buhimba, Kabushaho P/schoo	Completion of Staff houses done in Buhimba, Kabushaho P/schoo
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	157,300	39,325	39,325	39,325	39,325
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	157,300	39,325	39,325	39,325	39,325

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	150,000	37,500	37,500	37,500	37,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	150,000	37,500	37,500	37,500	37,500

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment salaries for staff in USE schools.Verifying payrools	Payment of 3 months salaries for staff in USE schools.	Payment of 3 months salaries for staff in USE schools.	Payment of 3 months salaries for staff in USE schools.	Payment of 3 months salaries for staff in USE schools.
Wage Rec't:	2,495,607	623,902	623,902	623,902	623,902
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,495,607	623,902	623,902	623,902	623,902

Class Of OutPut: Lower Local Services

Vote:506 Bushenyi District

FY 2018/19

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6893	Payment processing, coordination and supervision	Payment of capitation grant to 12 secondary schools providing USE.		
No. of teaching and non teaching staff paid	242	Payment processing, coordination and supervision	242 teaching and non teaching staff in government aided		
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	777,866	194,466	194,466	194,466	194,466
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	777,866	194,466	194,466	194,466	194,466

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:					
		I seed secondary school constructed at Kiyaga Parish Headquarters in Bumbaire SubcountyProcurement. construction, Monitoring and supervision, commissioning and Handover, certification of works, Payment processing			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	290,000	72,500	72,500	72,500	72,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	290,000	72,500	72,500	72,500	72,500

Class Of OutPut: Higher LG Services

Vote:506 Bushenyi District

FY 2018/19

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	41Processing of salariesPayment of salaries for 41 teachers in	41Payment of 3 months salaries for 41 teachers in	41Payment of 3 months salaries for 41 teachers in	41Payment of 3 months salaries for 41 teachers in	41Payment of 3 months salaries for 41 teachers in
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	356,253	89,063	89,063	89,063	89,063
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	356,253	89,063	89,063	89,063	89,063

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation for tertiary Education Paid to Bumaire and Kayamuhunga Technical InstitutesPayment Processing				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	312,634	78,158	78,158	78,158	78,158
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	312,634	78,158	78,158	78,158	78,158

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:	Monitoring and supervision of schools done Planning meetings, payment processing, exams management	Monitoring and supervision of schools	Monitoring and supervision of schools	Monitoring and supervision of schools	Monitoring and supervision of schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	139,850	34,962	34,962	34,962	34,962
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	139,850	34,962	34,962	34,962	34,962

Vote:506 Bushenyi District**FY 2018/19****Output: 07 84 05 Education Management Services**

Non Standard Outputs:

Office operational
expenses paid Mock
exams, PLE & P6
exams coordinated &
managed Sports &
Drama Activities
managed Payment
processing, exam
management,
coordination
meetings

Wage Rec't:	66,345	16,586	16,586	16,586	16,586
Non Wage Rec't:	13,900	3,475	3,475	3,475	3,475
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,245	20,061	20,061	20,061	20,061

Class Of OutPut: Capital Purchases**Output: 07 84 72 Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,053	7,013	7,013	7,013	7,013
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,053	7,013	7,013	7,013	7,013

Programme: 07 85 Special Needs Education

Wage Rec't:	10,417,843	2,604,461	2,604,461	2,604,461	2,646,537
Non Wage Rec't:	1,764,857	441,214	441,214	441,214	441,214
Domestic Dev't:	625,353	156,338	156,338	156,338	156,338
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	12,808,053	3,202,013	3,202,013	3,202,013	3,244,090

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Nyabiziri crossing embankment repaired.Embankment Reconstruction at Nyabiziri crossing in Bumaire SubCounty.	Not planned for.	Not planned for.	Not planned for.	Nyabiziri crossing embankment repaired.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,289	5,572	5,572	5,572	5,572
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,289	5,572	5,572	5,572	5,572

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	District Road Unit repaired.Repair and Maintenance of Road Unit.	District Road Unit repaired.	District Road Unit repaired.	District Road Unit repaired.	District Road Unit repaired.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,000	9,000	9,000	9,000	9,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,000	9,000	9,000	9,000	9,000

Vote:506 Bushenyi District**FY 2018/19****Output: 04 81 08 Operation of District Roads Office**

Non Standard Outputs:	12 months Staff Salaries paid. Roads Office Operations paid. Road tools procured Other Office operational expenses paid Payment of Salaries. Payment of Roads Office Operations. Purchase of Road Tools for Road gangs	3 months Staff Salaries paid. Roads Office Operations paid.	3 months Staff Salaries paid. Roads Office Operations paid.	3 months Staff Salaries paid. Roads Office Operations paid.	3 months Staff Salaries paid. Roads Office Operations paid.
Wage Rec't:	120,321	30,080	30,080	30,080	30,080
Non Wage Rec't:	38,152	9,538	9,538	9,538	9,538
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	158,473	39,618	39,618	39,618	39,618

Class Of OutPut: Lower Local Services**Output: 04 81 51 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	61.5 Maintenance (Grading) of Community Access Roads. 61.5 km of Community Access Roads maintained.	0 Not planned for.	4646.2 km of Community Access Roads maintained.	15 15.7 km of Community Access Roads maintained.	55 lines of culverts installed on Community Access Roads.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	126,470	31,618	31,618	31,618	31,618
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	126,470	31,618	31,618	31,618	31,618

Vote:506 Bushenyi District

FY 2018/19

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/A	N/A	N/A	N/A	5 lines of culverts of 600mm diameter installed on Urban Roads in Rwentuha Town Council.
					300metres of stone pitching constructed in side drains in Kyamuhunga Town Council.
					Reinforced concrete slab constructed on top of the UNRA Drainage Channel
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	130,756	32,689	32,689	32,689	32,689
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	130,756	32,689	32,689	32,689	32,689

Vote:506 Bushenyi District

FY 2018/19

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	392.3 Routine Manual Maintenance of District Feeder Roads on Force Account using Road gangs.	5248km of District Feeder Roads graded.	302261.5km of District Feeder Roads routinely maintained using Road gangs during the months of November and December 2018	155130.7km of District Feeder Roads routinely maintained during the month of January 2019	1616km of District Feeder Roads graded.
	Grading of District Feeder Roads.	4km of District Feeder Roads spot murramed.	23km of District Feeder Roads graded.		
	Spot murraming of District Feeder Roads. 392.3 Km of District Feeder Roads routinely maintained using Road gangs.		38km of District Feeder Roads graded.	1km of District Feeder Roads spot murramed.	
			2km of District Feeder Roads spot murramed.		
	131.1km of District Feeder Roads graded on Force Account.				
	7km of District Feeder Roads spot murramed.				
Non Standard Outputs:	19 Lines of Culverts of 600mm diameter and 3 Lines of 900mm diameter intalled on District Feeder Roads. Supply and Installation of Culverts	Not planned for.	Not planned for.	17 Lines of Culverts of 600mm diameter and 3 Lines of 900mm diameter intalled on District Feeder Roads.	Not planned for.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	529,597	132,399	132,399	132,399	132,399
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	529,597	132,399	132,399	132,399	132,399

Class Of OutPut: Higher LG Services

Vote:506 Bushenyi District

FY 2018/19

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	12 months maintenance of Compounds. Electricity Bills paid. Water Bills paid. 2 Staff housesrenovated. Fire Extinguishers sevised. Parking yard fence redesignedMaintenance ce of compounds. Payment of Electricity and Water Bills. Renovation of staff houses. Servicing fire extinguishers. Redesign of parking yard fence.	3 months maintenance of Compounds. Electricity Bills paid. Water Bills paid.	3 months maintenance of Compounds. Electricity Bills paid. Water Bills paid. 1 Staff house renovated. Fire Extinguishers sevised. Parking yard fence redesigned	3 months maintenance of Compounds. Electricity Bills paid. Water Bills paid.	3 months maintenance of Compounds. Electricity Bills paid. Water Bills paid. 1 Staff house renovated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	56,640	14,160	14,160	14,160	14,160
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	56,640	14,160	14,160	14,160	14,160

Vote:506 Bushenyi District

FY 2018/19

Output: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:	Multipurpose Hall renovated. Council Hall renovated. Water borne Toilets at Admin Block repaired. Fire fighting system rehabilitated. Renovation of ceiling for Multipurpose Hall, renovation of ceiling for Council Hall, repair of Water Borne Toilets at Admin Block and renovation of Fire fighting system.	Not planned for.	Multipurpose Hall Ceiling renovated. Council Hall Ceiling renovated.	Water borne Toilets at Admin Block repaired.	Fire fighting system rehabilitated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	66,675	16,669	16,669	16,669	16,669
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	66,675	16,669	16,669	16,669	16,669

Programme: 04 83 Municipal Services

Wage Rec't:	120,321	30,080	30,080	30,080	30,080
Non Wage Rec't:	939,905	234,976	234,976	234,976	234,976
Domestic Dev't:	66,675	16,669	16,669	16,669	16,669
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,126,901	281,725	281,725	281,725	281,725

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Vehicle, 1 motor cycle and Equipment maintained. 3 months Salaries for staff paid Office maintained. Vehicle, 1 motor cycle and Equipment maintained. 3 months Salaries for staff paid Office maintained.	Vehicle, 1 motor cycle and Equipment maintained. 3 months Salaries for staff paid Office maintained.	Vehicle, 1 motor cycle and Equipment maintained. 3 months Salaries for staff paid Office maintained.	Vehicle, 1 motor cycle and Equipment maintained. 3 months Salaries for staff paid Office maintained.	Vehicle, 1 motor cycle and Equipment maintained. 3 months Salaries for staff paid Office maintained.
Wage Rec't:	26,502	6,625	6,625	6,625	6,625
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,502	11,625	11,625	11,625	11,625

Output: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,174	3,044	3,044	3,044	3,044
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,174	3,044	3,044	3,044	3,044

Vote:506 Bushenyi District

FY 2018/19

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	219,932	54,983	54,983	54,983	54,983
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	219,932	54,983	54,983	54,983	54,983
Wage Rec't:	26,502	6,625	6,625	6,625	6,625
Non Wage Rec't:	32,174	8,044	8,044	8,044	8,044
Domestic Dev't:	219,932	54,983	54,983	54,983	54,983
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	278,608	69,652	69,652	69,652	69,652

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Staff in the sector paid for 12 months. Staff and sector activities supervised Staff appraised Annual quarterly report prepared and submitted to CAO Performance contract prepared and submitted to CAO Quarterly reports prepared Disasters managed Staff mentored and coached Climate change mainstreamed in sector plans Gender issues mainstreamed in the sector plans. HIV/AIDS mainstreamed in the sector plans Early warning signs information disseminated Mentoring and training. supervising Sensitising the stakeholders. Monitoring Carrying out workshops Report writing Conducting meetings	Staff in the sector paid for 3 months Staff and sector activities supervised Staff appraised Annual report prepared and submitted to CAO Performance contract prepared and submitted to CAO 1 Quarterly report prepared Disasters managed Staff mentored and coached Climate change mainstreamed in sector plans Gender issues mainstreamed in the sector plans HIV/AIDS mainstreamed in the sector plans Early warning signs information disseminated district-wide.	Staff in the sector paid for 3 months. Sector activities and staff supervised Staff appraised Reports prepared and submitted.	Staff paid for 3 months Sector activities and staff appraised. Staff mentored and coached.	Staff paid for 3 months. Sector activities supervised. Reports prepared and submitted.
Wage Rec't:	136,166	34,042	34,042	34,042	34,042
Non Wage Rec't:	11,758	2,939	2,939	2,939	2,939
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	147,924	36,981	36,981	36,981	36,981

Vote:506 Bushenyi District

FY 2018/19

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20Monitoring Road blocks MeetingsDealing in illegal forestry products trade regulated	54 Inspections and Road blocks mounted per quarter	54 Inspections and Road blocks mounted per quarter	54 Inspections and Road blocks mounted per quarter	54 Inspections and Road blocks mounted per quarter
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,500	2,125	2,125	2,125	2,125

Output: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	Not planned for due to limited fundingN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:506 Bushenyi District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20Eviction Restoration Sensitisation20 acres of wetlands restored throughout the district	55 aacres of degraded wetlands restored district wide	55 aacres of degraded wetlands restored	55 aacres of degraded wetlands restored	55 aacres of degraded wetlands restored
No. of Wetland Action Plans and regulations developed	1Sensitisation meetings Training. Monitoring1 wetland action plan developed for Kandekye wetland in Kyeizooba sub county	1 wetland action plan developed for Kandekye wetland in Kyeizooba sub county	1 wetland action plan developed for Kandekye wetland in Kyeizooba sub county	1 wetland action plan developed for Kandekye wetland in Kyeizooba sub county	1 wetland action plan developed for Kandekye wetland in Kyeizooba sub county
Non Standard Outputs:	Not planned for due to lack of enough funds Not planned for due to lack of enough funds	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12Monitoring Sensitisation Meetings12 EIA Compliance surveys carried out for Developments under taken in entire district	33 EIA compliance surveys carried out for development under taken in the district	33 EIA compliance surveys carried out for development under taken in the district	33 EIA compliance surveys carried out for development under taken in the district	33 EIA compliance surveys carried out for development under taken in the district
Non Standard Outputs:	Not planned for due to limited fundingN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,300	325	325	325	325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,300	325	325	325	325

Vote:506 Bushenyi District

FY 2018/19

Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Not planned for due to limited fundsN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,205	1,551	1,551	1,551	1,551	1,551
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	6,205	1,551	1,551	1,551	1,551	1,551

Output: 09 83 11 Infrastructure Planning

Non Standard Outputs:	1 development plan made for Rwentuha Town Council.Meetings. Trainings. Monitoring	1 Development plan made for Rwentuha Town Council	1 Development plan made for Rwentuha Town Council	1 Development plan made for Rwentuha Town Council	1 Development plan made for Rwentuha Town Council	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,342	835	835	835	835	835
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,342	835	835	835	835	835

Vote:506 Bushenyi District

FY 2018/19

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Development mineral miners trained in Health, environment and social safegurdsTraining for district leaders Two day workshops held Miner Associations formed and registered Supervision and monitoring visits made				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	18,000	4,500	4,500	4,500	4,500
Total For KeyOutput	18,000	4,500	4,500	4,500	4,500
Wage Rec't:	136,166	34,042	34,042	34,042	34,042
Non Wage Rec't:	34,105	8,526	8,526	8,526	8,526
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	18,000	4,500	4,500	4,500	4,500
Total For WorkPlan	188,271	47,068	47,068	47,068	47,068

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

Programme: 10 81 Community Mobilisation and Empowerment

Output: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Youth groups supported by YLP funds monitored. Monitoring , conducting supervision visits.	Youth groups supported by YLP funds monitored on a quarterly basis.	Youth groups supported by YLP funds monitored on a quarterly basis.	Youth groups supported by YLP funds monitored on a quarterly basis.	Youth groups supported by YLP funds monitored on a quarterly basis.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	565	141	141	141	141
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	565	141	141	141	141

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	11 CDOs mentored on the implementation of social development core functions. Mentoring, coaching.	3 CDOs mentored on the implementation of social development core functions.	3 CDOs mentored on the implementation of social development core functions.	3 CDOs mentored on the implementation of social development core functions.	2 CDOs mentored on the implementation of social development core functions.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	571	143	143	143	143
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	571	143	143	143	143

Vote:506 Bushenyi District

FY 2018/19

Output: 10 81 05Adult Learning

Non Standard Outputs:	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level. 2 meetings conducted for FAL InsstructorsSupport supervising, monitoring, meeting.	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level. 1 meeting conducted for FAL Insstructors	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level.	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level.	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level. 1 meeting conducted for FAL Insstructors
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,162	541	541	541	541
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,162	541	541	541	541

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender sensitive plans developed in 1 District and 11 Lower Local Governments.Mainstreaming gender issues, conducting meetings.	Gender sensitive plans developed , implemented in 1 District and 11 Lower Local Governments on a quarterly basis.	Gender sensitive plans developed , implemented in 1 District and 11 Lower Local Governments on a quarterly basis.	Gender sensitive plans developed , implemented in 1 District and 11 Lower Local Governments on a quarterly basis.	Gender sensitive plans developed , implemented in 1 District and 11 Lower Local Governments on a quarterly basis.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,980	745	745	745	745
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,980	745	745	745	745

Vote:506 Bushenyi District

FY 2018/19

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Social welfare inquiries conducted in families and communities for effective settling of social welfare cases, Services rendered by CSOs in child protection and promotion of socio-economic status of OVC and OVC households followed and monitored. Conducting home visits and meetings, monitoring	Social welfare inquiries conducted in families and communities for effective settling of social welfare cases on a quarterly basis.	Social welfare inquiries conducted in families and communities for effective settling of social welfare cases on a quarterly basis.	Social welfare inquiries conducted in families and communities for effective settling of social welfare cases on a quarterly basis.	Social welfare inquiries conducted in families and communities for effective settling of social welfare cases on a quarterly basis.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,721	680	680	680	680
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,721	680	680	680	680

Vote:506 Bushenyi District

FY 2018/19

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth Council quarterly meetings conducted. District Youth Council Chairperson facilitated for council operations. Youth council activities monitored on a quarterly basis. 40 Youth groups, mobilised, identified, formed, verified and supported with YLP funds. Youth groups monitored and recoveries made. Meetings, monitoring visits, training, mobilising, verifying, approving youth groups for YLP revolving loan.	1 Youth Council quarterly meeting conducted. 1 District Youth Council Chairperson facilitated for council operations. 3 Youth council activities monitored on a quarterly basis. Youth groups, mobilised, identified, formed, verified and supported with YLP funds from all 11 LLGs	1 Youth Council quarterly meeting conducted. 1 District Youth Council Chairperson facilitated for council operations. 3 Youth council activities monitored on a quarterly basis. Youth groups, mobilised, identified, formed, verified and supported with YLP funds from all 11 LLGs	1 Youth Council quarterly meeting conducted. 1 District Youth Council Chairperson facilitated for council operations. 3 Youth council activities monitored on a quarterly basis. Youth groups, mobilised, identified, formed, verified and supported with YLP funds from all 11 LLGs	1 Youth Council quarterly meeting conducted. 1 District Youth Council Chairperson facilitated for council operations. 3 Youth council activities monitored on a quarterly basis. Youth groups, mobilised, identified, formed, verified and supported with YLP funds from all 11 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,105	5,776	5,776	5,776	5,776
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,105	5,776	5,776	5,776	5,776

Vote:506 Bushenyi District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	8 PWDS groups supported, Disability council, Older Persons Council, SGP meetings conducted, Monitoring PWDS activities in 11 LLGs monitored. PWDS and Older persons facilitated for operations.Meetings, monitoring, supervising, processing payments.	2 PWDS groups supported with Special Grant for PWDS 1 Disability council Chairperson facilitated for council operations. 1 Chairperson for Older Persons Council facilitated for council operations, 1 SGP Committee meeting conducted, 1 Disability Council meeting conducted, 1 Older Persons Council meeting conducted, 1 Monitoring visit for PWDS activities in 3 LLGs conducted.	2 PWDS groups supported with Special Grant for PWDS 1 Disability council Chairperson facilitated for council operations. 1 Chairperson for Older Persons Council facilitated for council operations, 1 SGP Committee meeting conducted, 1 Disability Council meeting conducted, 1 Older Persons Council meeting conducted, 1 Monitoring visit for PWDS activities in 3 LLGs conducted.	2 PWDS groups supported with Special Grant for PWDS 1 Disability council Chairperson facilitated for council operations. 1 Chairperson for Older Persons Council facilitated for council operations, 1 SGP Committee meeting conducted, 1 Disability Council meeting conducted, 1 Older Persons Council meeting conducted, 1 Monitoring visit for PWDS activities in 3 LLGs conducted.	2 PWDS groups supported with Special Grant for PWDS 1 Disability council Chairperson facilitated for council operations. 1 Chairperson for Older Persons Council facilitated for council operations, 1 SGP Committee meeting conducted, 1 Disability Council meeting conducted, 1 Older Persons Council meeting conducted, 1 Monitoring visit for PWDS activities in 3 LLGs conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,578	4,645	4,645	4,645	4,645
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,578	4,645	4,645	4,645	4,645

Vote:506 Bushenyi District

FY 2018/19

Output: 10 81 12 Work based inspections

Non Standard Outputs:	Work places in Bushenyi, Kyamuhunga, Rwentuuha, Kyabugimbi, Nyabubare inspected. Inspecting workplaces, conducting meetings.	Work places in Bushenyi, Kyamuhunga, Rwentuuha, Kyabugimbi, Nyabubare inspected on a quarterly basis.	Work places in Bushenyi, Kyamuhunga, Rwentuuha, Kyabugimbi, Nyabubare inspected on a quarterly basis.	Work places in Bushenyi, Kyamuhunga, Rwentuuha, Kyabugimbi, Nyabubare inspected on a quarterly basis.	Work places in Bushenyi, Kyamuhunga, Rwentuuha, Kyabugimbi, Nyabubare inspected on a quarterly basis.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,905	476	476	476	476
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,905	476	476	476	476

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	60 labour disputes handled and settled to conclusion from the entire district. Meetings, mediation, conducting field visits.	15 disputes handled.	15 disputes handled.	15 disputes handled.	15 disputes handled.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,905	476	476	476	476
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,905	476	476	476	476

Vote:506 Bushenyi District

FY 2018/19

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women council meetings conducted. District Women Council Chairperson facilitated for council operations. 33 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.Meetings, mentoring, coaching, monitoring, processing payments, training, verifying and approving.	1 Women council meeting conducted. 1 District Women Council Chairperson facilitated for council operations. 9 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.	1 Women council meeting conducted. 1 District Women Council Chairperson facilitated for council operations. 9 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.	1 Women council meeting conducted. 1 District Women Council Chairperson facilitated for council operations. 8 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.	1 Women council meeting conducted. 1 District Women Council Chairperson facilitated for council operations. 8 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,971	3,993	3,993	3,993	3,993
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,971	3,993	3,993	3,993	3,993

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities.Monito ring, supervising, follow-ups.	Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities on a quarterly basis.	Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities on a quarterly basis.	Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities on a quarterly basis.	Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities on a quarterly basis.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	541	135	135	135	135
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	541	135	135	135	135

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS	16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS	16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS	16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS	16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS
-----------------------	--	--	--	--	--

Vote:506 Bushenyi District

FY 2018/19

	decentralised responses including World AIDS day co-ordinated. Verifying payroll, meeting, co-ordinating	decentralised responses co-ordinated on a quarterly basis.	decentralised responses including World AIDS day co-ordinated on a quarterly basis.	decentralised responses co-ordinated on a quarterly basis.	decentralised responses co-ordinated on a quarterly basis.
Wage Rec't:	138,808	34,702	34,702	34,702	34,702
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	142,308	35,577	35,577	35,577	35,577

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed, processing transfers, facilitating adult learning, conducting meetings, monitoring, facilitating CBR/disability activities.	11 CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed on a quarterly basis.	11 CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed on a quarterly basis.	11 CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed on a quarterly basis.	11 CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed on a quarterly basis.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,518	1,880	1,880	1,880	1,880
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,518	1,880	1,880	1,880	1,880
Wage Rec't:	138,808	34,702	34,702	34,702	34,702
Non Wage Rec't:	82,022	20,505	20,505	20,505	20,505
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	220,830	55,207	55,207	55,207	55,207

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Wage Rec't:	28,409	7,102	7,102	7,102	7,102
Non Wage Rec't:	15,290	3,213	3,213	3,213	5,652
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,699	10,315	10,315	10,315	12,755

Output: 13 83 03Statistical data collection

Non Standard Outputs:

	one district statistical abstract is preparedOne district statistical abstract is prepared	To prepare 1 District Statistical Abstract and coordinate them to line ministries	To prepare 1 District Statistical Abstract and coordinate them to line ministries	To prepare 1 District Statistical Abstract and coordinate them to line ministries	To prepare 1 District Statistical Abstract and coordinate them to line ministries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:506 Bushenyi District

FY 2018/19

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Activities of the District Planning Office coordinated with UBOS, NPA and other line ministries 12 TPC Meetings conducted Procurement of office equipment Procurement of Newspapers for 12 Months Preparation of PBS- Quarterly reports and Budget framework paper Activities of the District Planning Office coordinated with UBOS, NPA and other line ministries 12 TPC Meetings conducted Procurement of office equipment Procurement of Newspapers for 12 Months Preparation of PBS- Quarterly reports and Budget framework paper	Activities of the District Planning Office coordinated & with UBOS,NPA and other line ministries	Activities of the District Planning Office coordinated & with UBOS,NPA and other line ministries	Activities of the District Planning Office coordinated & with UBOS,NPA and other line ministries	Activities of the District Planning Office coordinated & with UBOS,NPA and other line ministries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 83 06Development Planning

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 83 07Management Information Systems

Non Standard Outputs:	To pay internet services To Purchase of Antivirus To System Maintenance and support To Purchase of Network Switches and Network Maintenance Payment of internet services Purchase of Antivirus System Maintenance and	Pay 3 Monthly internet subscriptions Maintain 3 Months District Network Systems Upgrade the Systems Hardware (Network Switches) Pay 3 Monthly Office Expenses	Pay 3 Monthly internet subscriptions Maintain 3 Months District Network Systems Upgrade the Systems Hardware (Network Switches) Pay 3 Monthly Office Expenses	Pay 3 Monthly internet subscriptions Maintain 3 Months District Network Systems Upgrade the Systems Hardware (Network Switches) Pay 3 Monthly Office Expenses	Pay 3 Monthly internet subscriptions Maintain 3 Months District Network Systems Upgrade the Systems Hardware (Network Switches) Pay 3 Monthly Office Expenses
-----------------------	---	---	---	---	---

Vote:506 Bushenyi District

FY 2018/19

			support Purchase of Network Switches and Network Maintenance		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,488	2,372	2,372	2,372	2,372
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,488	2,372	2,372	2,372	2,372

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:			Assessment of Sub- counties and Town Councils and District sector heads		
			Assessment of Sub- counties and Town Councils and District sector heads		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,062	1,016	1,016	1,016	1,016
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,062	1,016	1,016	1,016	1,016
Wage Rec't:	28,409	7,102	7,102	7,102	7,102
Non Wage Rec't:	33,840	7,850	7,850	7,850	10,290
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	62,249	14,952	14,952	14,952	17,392

Vote:506 Bushenyi District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Salaries paid to three staff. Verify the payroll.	Salaries paid to three staff.	Salaries paid to three staff.	Salaries paid to three staff.	Salaries paid to three staff.
Wage Rec't:	34,468	8,617	8,617	8,617	8,617
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,468	8,617	8,617	8,617	8,617

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,273	5,818	5,818	5,818	5,818
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,273	5,818	5,818	5,818	5,818
Wage Rec't:	34,468	8,617	8,617	8,617	8,617
Non Wage Rec't:	23,273	5,818	5,818	5,818	5,818
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	57,741	14,435	14,435	14,435	14,435