

# Vote:600 Bukomansimbi District

# FY 2018/19

## Foreword

On behalf of the people of Bukomansimbi, I present our 2018/19 Final Budget Estimates and workplan. Section (s) 77 (1-5) of the Local Governments Act Cap 243 mandates Local Governments to budget and approve estimates for its smooth operations in a given financial year. Again s.35 of the same Act mandates the District to be the planning authority; therefore the budget should as much as possible reflect what's embedded in the 5 year Development Plan. Regulation(r) 17 of the Local Governments (Financial and Accounting) Regulations 2007 mandates the District to formulate, approve and execute the budgets and plans in accordance with s. 77 of the Local Governments Act Cap 243. As indicated in the Second Budget Call Circular on Finalization of Detailed Budget Estimates and Ministerial Policy Statements (MPSS) for Financial Year 2018/2019, the Budget for Financial Year 2018/2019 aims at Strengthening Uganda's Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth to accelerate the need achievement of a Lower Middle Income Status by 2020. Some of the localised National priority areas for Financial Year 2018/2019 budget, in which we will get involved include: i) Increasing Agriculture production and productivity for food security, as well as Enhancing Strategic Exports identified in the National Export Development Strategy. ii) Enhance Private Sector Development specifically for Export Promotion and Import Substitution to address the unfavorable balance of payment position currently faced. iii)

Improving Public Service Delivery. Improving Efficiency in Government Operations. Use of the Programme Budgeting System (PBS) structure in which both the higher and lower local Governments estimates have been intergrated, consolidated and are currently embedded in the higher Local Governments budget as an of which.

Note also that part of the finalization of the budget estimates for Financial Year 2018/2019, Annual and Quarterly Work plans, Recruitment Plans, Capacity Building Plan, Procurement Plans and Cash flow Projections are hereby submitted together with the detailed Budget estimates and Performance Contract.

For God and my Country



Asuman Amis Masereka - Chief Administrative Office, Bukomansimbi District

**Vote:600 Bukomansimbi District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	141,200	99,945	245,577
<b>Discretionary Government Transfers</b>	1,786,577	1,388,523	2,010,853
<b>Conditional Government Transfers</b>	9,820,059	7,126,578	11,292,145
<b>Other Government Transfers</b>	422,491	949,688	1,170,861
<b>Donor Funding</b>	535,000	729,464	2,042,000
<b>Grand Total</b>	<b>12,705,327</b>	<b>10,294,198</b>	<b>16,761,436</b>

**Revenue Performance in the Third Quarter of 2017/18**

By the end of the third quarter, i.e. March, 2018 we had received Shs.10.294b of the budgeted Shs.12.705b, representing 81% performance. The major factor contributing to this performance was funding received from the Korea Foundation for International Health (KOFIH) under Donor Development, in respect of emergency services for health, where we expect to construct a District hospital at Butenga Health Centre IV, in Butenga Subcounty. Local Revenue also performed rather well thanks to improvement in the Payroll management where Local Service Tax (LST) collected from salaried officers improved. Conditional Government transfers also performed equally well. Other Government Transfers also performed rather well due to Uganda Road funds that were budgeted for under central government transfers; thus negatively impacting on the performance of the latter.

**Planned Revenues for FY 2018/19**

For the coming financial year, 2018/19, we expect to receive Shs.16.761b. Compared to the current year's budget of Shs.12.705b, we anticipate 31% increment in budget, largely from KOFIH under Donor Development where medical plant and equipment are targeted to be obtained including an Ambulance system from neighbouring Districts to the soon to be District Hospital and from the then hospital to referrals to other bigger national referral hospitals. Discretionary funding is also expected to be increased compared to the current financial year from Shs.1.786b to Shs.2.010b. Conditional grant estimates will also increase from Shs.9.820b to Shs.11.292b. Also Other Government transfers are expected to be increased from Shs.422m to Shs.817m. Lastly Local revenue has also seen an expected rise from Shs.141.200m to Shs.245.577m, largely arising from capturing of 100% of all locally raised revenue as opposed to capturing only 35% which was accruing to Higher Local Governments from the Lower Local Governments as per policy.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	1,401,725	1,358,670	1,803,334
Finance	93,524	78,333	90,903
Statutory Bodies	351,767	218,291	339,791
Production and Marketing	478,782	356,110	773,100
Health	1,574,960	1,514,986	3,641,242

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Education	7,171,000	5,303,898	8,174,890
Roads and Engineering	544,560	549,660	839,898
Water	296,701	279,189	327,789
Natural Resources	71,397	46,289	88,768
Community Based Services	506,405	54,386	499,392
Planning	174,866	119,244	145,807
Internal Audit	39,639	63,629	36,522
<b>Grand Total</b>	<b>12,705,327</b>	<b>9,942,686</b>	<b>16,761,436</b>
<i>o/w: Wage:</i>	<i>8,033,498</i>	<i>6,025,123</i>	<i>9,396,035</i>
<i>Non-Wage Recurrent:</i>	<i>3,357,554</i>	<i>1,877,489</i>	<i>3,417,093</i>
<i>Domestic Devt:</i>	<i>779,275</i>	<i>1,310,610</i>	<i>1,906,308</i>
<i>Donor Devt:</i>	<i>535,000</i>	<i>729,464</i>	<i>2,042,000</i>

**Expenditure Performance by end of March FY 2017/18**

By the end of the third quarter received funds, Shs.10.294b, a total of Shs.9.942b (96%) had been transferred to Departments for expenditure. Wage amounted to Shs.6.025b (75% of budget), Non wage amounted to Shs.1.877b (56% of Budget) Domestic Development Shs.779.275m (59%) and Donor Development Shs.535m (73%).

**Planned Expenditures for The FY 2018/19**

For the financial year 2018.19 we expect to spend Shs. 16,761.436b of which Wages will consume Shs.9.396b (57%), Non wage recurrent Shs.3.417b(17%), Domestic Development Shs.1.906b (13%) and Donor Development Shs.2.042b (12%). Donor Development; particularly in respect to health services will consume the lions share of the resources when compared to the current years resource allocation. This is in effect expected to reduce on the disease burden as we will be supporting both the preventive and curative approaches. Increase in agriculture production is also going to be targeted by especially supplying agricultural and veterinary supplies through NAADS coupled with supporting agricultural extension services, not to mention some support to commercial services. Education, Roads and Water sector will also see an increase in their development budgets to cater for Seed Schools, Infrastructure and clean water extensions.

**Medium Term Expenditure Plans**

As per the 5 year Development plan, the core/primary sectors namely of Production and Marketing, Health, Education, Roads and Water will continue to address the concerns of the vision and mission of our District. In particular to Production, we intend to increase yields of especially coffee and maize to at least 500 tonnes per annum. For health we intend to improve emergence care for especially pregnant mothers and under fives. Under Education we intend to support UPE and USE activities like pupil/latrine ratio to 25:1. Construct 5 bridges and 50km extended roads. Improve safe water coverage to at least 75% Compared to the Ministry's 85%.

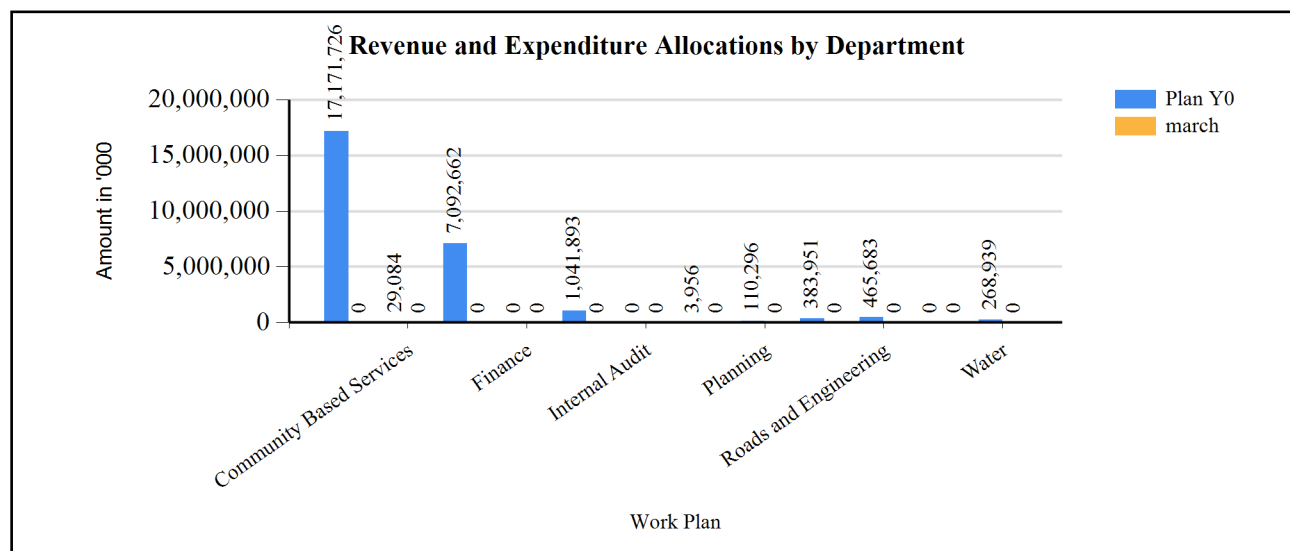
**Challenges in Implementation**

Whereas we have been able to shift our Administrative offices to Kabulunga (thus avoiding office rent), the building has no plaster, floor, electricity and water. To make matters worse, transitional development funding has not been allocated to us this financial year. In addition, Lack of key staff in both the primary and secondary sectors where the levels are averagely 55%. Lack of office equipment where Departments like Natural Resources do not have a computer neither do they have office space. The Planning and Budgeting function which is getting technical at all sector levels, without proper facilitation in terms of say a conditional grant makes life a living hell in implementing future plans.

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## G1: Graph on the Revenue and Expenditure Allocations by Department



## Revenue Performance, Plans and Projections 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
<b>1. Locally Raised Revenues</b>	<b>141,200</b>	<b>99,945</b>	<b>245,577</b>
Advertisements/Bill Boards	0	0	6,590
Animal & Crop Husbandry related Levies	0	0	0
Application Fees	1,000	0	3,500
Business licenses	2,000	1,273	28,000
Educational/Instruction related levies	9,700	685	19,211
Inspection Fees	0	0	6,500
Interest from private entities - Domestic	0	0	35,000
Land Fees	1,000	938	22,500
Liquor licenses	0	0	13,994
Local Services Tax	116,000	88,641	49,000
Market /Gate Charges	2,000	380	3,500
Miscellaneous and unidentified taxes	0	0	12,600
Miscellaneous receipts/income	1,000	1,519	0
Other Fees and Charges	2,000	3,564	7,668
Other fines and Penalties - private	0	0	2,500
Property related Duties/Fees	0	0	14,021
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,000

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Stamp duty	500	0	13,993
Voluntary Transfers	6,000	2,946	5,000
<b>2a. Discretionary Government Transfers</b>	<b>1,786,577</b>	<b>1,388,523</b>	<b>2,010,853</b>
District Discretionary Development Equalization Grant	176,538	176,538	199,409
District Unconditional Grant (Non-Wage)	434,184	325,638	462,080
District Unconditional Grant (Wage)	1,008,584	756,438	1,133,265
Urban Discretionary Development Equalization Grant	17,821	17,821	22,684
Urban Unconditional Grant (Non-Wage)	41,501	31,126	40,400
Urban Unconditional Grant (Wage)	107,948	80,961	153,015
<b>2b. Conditional Government Transfer</b>	<b>9,820,059</b>	<b>7,126,578</b>	<b>11,292,145</b>
General Public Service Pension Arrears (Budgeting)	95,440	95,440	4,435
Gratuity for Local Governments	130,472	97,854	367,637
Pension for Local Governments	98,493	73,869	157,813
Salary arrears (Budgeting)	94,567	94,567	0
Sector Conditional Grant (Non-Wage)	1,914,288	1,007,290	1,765,594
Sector Conditional Grant (Wage)	6,916,966	5,187,724	8,109,755
Sector Development Grant	398,257	398,257	865,858
Transitional Development Grant	171,576	171,576	21,053
<b>2c. Other Government Transfer</b>	<b>422,491</b>	<b>949,688</b>	<b>1,170,861</b>
Support to PLE (UNEB)	10,000	9,735	7,000
Support to Production Extension Services	0	90,367	0
Uganda Road Fund (URF)	0	837,793	754,869
Uganda Women Entrepreneurship Program(UWEP)	119,842	5,012	116,342
Youth Livelihood Programme (YLP)	292,650	6,782	292,650
<b>3. Donor</b>	<b>535,000</b>	<b>729,464</b>	<b>2,042,000</b>
Korean International Cooperation Agency(KOICA)	0	541,446	1,532,000
Mildmay International	180,000	78,284	0
Others	5,000	1,943	0
The AIDS Support Organisation (TASO)	0	0	180,000
United Nations Children Fund (UNICEF)	350,000	107,790	170,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	80,000
World Health Organisation (WHO)	0	0	80,000
<b>Total Revenues shares</b>	<b>12,705,327</b>	<b>10,294,198</b>	<b>16,761,436</b>

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

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Up to the end of the third quarter of F.y 2017.18 we had received Shs.99.945m of the budgeted Shs. 141.200m representing 71%. This performance was partly affected by low local revenue collections whereby the roads works on the Ssembabule- Villa Maria Road, affected businesses including shops and markets along the highway which were demolished to give way to the expansion of the road. Note also that the agricultural produce was also affected by pests and diseases, particularly the larvae (Akasanyi) that fed of the green leaves and the quarantine following the foot and mouth disease outbreak of cattle.

That notwithstanding, we hope by the end of the fourth quarter, the picture will have positively changed.

### Central Government Transfers

Central Government Transfers amounted to Shs. 7.126b- of the budgeted Shs.9.820b representing 73%. Salaries and wages figures continue to show low absorption partly due to the red tape pertaining to authority to recruit staff, especially where authority is only permitted in cases of replacements. Then the other transfers where we failed to hit the target pertain to funds for exgratia allowances which are released in the fourth quarter.

### Donor Funding

Donor funds amounted to Shs.729.464m of the budgeted Shs.535m representing 136%. The reason for over performance is attributed to the difference in timing of cash flows between the Development partners who follow the calendar year as opposed Government that follows financial year.

### ii) Planned Revenues for FY 2018/19

#### Locally Raised Revenues

For the coming year 2018.2019, the planning figures will amount to Shs. 245.577m. Compared to the current Financial year 2017.2018 the figures will increase particularly to absorb the consolidation of local revenue at both the higher and lower local governments as per OTIMs guidelines that provide the Grant of credit; We are likely to meet challenges especially given the reasons pertaining expansion of road works and other reasons as seen earlier. As you will note, there are new sources that we expect to collect revenues from given improvement in terms of tax payer enumeration and registration, thanks to the Local Government Finance Commission (LGFC), that introduced a Revenue Management Database that we expect to employ to Invoice, Receipt and Account for the same. Also note that we are in contact with our bankers to introduce a mobile money platform (e-banking), to enable tax payer deposit their levies directly onto the general fund accounts of the respective sub counties. This latter strategy we are praying is not disturbed by the newly introduced tax on mobile money transfers.

### Central Government Transfers

Indicative Planning figures Shs. 11.292b, expected amounts from the Central Government; This cut from the current financial year, Shs.9.820b as per the first budget call circular (BCC). Note should be taken however to introducing a conditional grant in respect of the Programme Based Budgeting (PBB) to enable Local Governments (L.Gs) effectively manage the online system; This should address areas like continuous training, procurement of computers, data management and general overheads.

### Donor Funding

We expect to receive Shs.2.042b/=. This will largely be contributed by Korean Foundation for International Health (KOFIH), that plan to construct a District Hospital at Butenga Health Centre, to cater for especially emergence obstetric care, and referral systems to and from other health facilities. We also expect some other contributions from other partners like WHO, UNICEF, TASO, Rakai School of Health Science, and Dutch Council.

### Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	4,300	2,150	618,361

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District Production Services	466,854	174,660	146,997
District Commercial Services	7,628	5,459	7,742
<b>Sub- Total of allocation Sector</b>	<b>478,782</b>	<b>182,269</b>	<b>773,100</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	515,703	18,671	827,176
District Engineering Services	28,856	9,251	12,722
<b>Sub- Total of allocation Sector</b>	<b>544,559</b>	<b>27,922</b>	<b>839,898</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	5,356,680	2,990,022	5,969,403
Secondary Education	1,708,410	419,348	2,063,036
Education & Sports Management and Inspection	105,910	47,833	142,451
<b>Sub- Total of allocation Sector</b>	<b>7,170,999</b>	<b>3,457,203</b>	<b>8,174,890</b>
<b>Sector :Health</b>			
Primary Healthcare	1,312,116	76,441	2,178,059
Health Management and Supervision	262,844	934,780	1,463,183
<b>Sub- Total of allocation Sector</b>	<b>1,574,960</b>	<b>1,011,221</b>	<b>3,641,242</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	296,701	237,461	327,789
Natural Resources Management	71,397	45,668	88,768
<b>Sub- Total of allocation Sector</b>	<b>368,098</b>	<b>283,128</b>	<b>416,557</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	506,405	52,652	499,392
<b>Sub- Total of allocation Sector</b>	<b>506,405</b>	<b>52,652</b>	<b>499,392</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,401,725	1,254,417	1,803,334
Local Statutory Bodies	351,767	181,102	339,791
Local Government Planning Services	174,866	76,554	145,807
<b>Sub- Total of allocation Sector</b>	<b>1,928,359</b>	<b>1,512,073</b>	<b>2,288,933</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	93,525	78,333	90,903
Internal Audit Services	39,639	18,376	36,522
<b>Sub- Total of allocation Sector</b>	<b>133,164</b>	<b>96,709</b>	<b>127,424</b>

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## SECTION B : Workplan Summary

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,162,740</b>	<b>1,071,177</b>	<b>1,627,733</b>
District Unconditional Grant (Non-Wage)	112,276	50,711	195,032
District Unconditional Grant (Wage)	118,167	297,882	286,259
General Public Service Pension Arrears (Budgeting)	95,440	95,440	4,435
Gratuity for Local Governments	130,472	97,854	367,637
Locally Raised Revenues	34,840	40,129	18,129
Multi-Sectoral Transfers to LLGs_NonWage	188,744	132,217	263,620
Multi-Sectoral Transfers to LLGs_Wage	289,740	188,508	334,808
Pension for Local Governments	98,493	73,869	157,813
Salary arrears (Budgeting)	94,567	94,567	0
<b>Development Revenues</b>	<b>238,986</b>	<b>287,493</b>	<b>175,601</b>
District Discretionary Development Equalization Grant	7,834	5,881	8,275
District Unconditional Grant (Non-Wage)	14,893	12,001	0
Multi-Sectoral Transfers to LLGs_Gou	66,259	119,612	167,326
Transitional Development Grant	150,000	150,000	0
<b>Total Revenues shares</b>	<b>1,401,725</b>	<b>1,358,670</b>	<b>1,803,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	481,967	446,155	621,067
Non Wage	680,772	583,720	1,006,666
<b>Development Expenditure</b>			
Domestic Development	238,986	224,542	175,601
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,401,725</b>	<b>1,254,417</b>	<b>1,803,334</b>



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**Vote:600 Bukomansimbi District****FY 2018/19**

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**Narrative of Workplan Revenues and Expenditure**

This financial year 2018.19 the department hopes to receive 1,803.334bn. Compared to last financial year which was 1.401.725bn ,the 22% increase is to cater for the increase in gratuity for local government of 367.637m for the planned staff to retire and join the pension scheme compared to 130.47m for last financial year. There is wage increment from 407m to 621m due to the planned recruitment of critical staff, esp. Heads of Departments. Like wise there is an increase in pension from 98m in the previous year to 157m this year ,this is because of the increase on a number of retirees joining the pension scheme. Also note the Increase in Multi sectoral transfers to LLGs which has arisen from capturing of 100% local revenues instead of the usual 35% which is given to HLG only.

**Vote:600 Bukomansimbi District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,388</b>	<b>78,333</b>	<b>90,903</b>
District Unconditional Grant (Non-Wage)	13,531	8,469	12,424
District Unconditional Grant (Wage)	75,322	63,652	75,322
Locally Raised Revenues	2,534	6,212	3,157
<b>Development Revenues</b>	<b>2,137</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,137	0	0
<b>Total Revenues shares</b>	<b>93,524</b>	<b>78,333</b>	<b>90,903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,322	63,652	75,322
Non Wage	16,066	14,681	15,581
<b>Development Expenditure</b>			
Domestic Development	2,137	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>93,525</b>	<b>78,333</b>	<b>90,903</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a total allocation of Shs 90,902,641/= out of which Shs 75,322,000/= is wage which will go to payments of staff salaries.

Shs 15, 580,641 is non wage which has been allocated to the priority areas as fallows:

Financial management Shs 6,240,000/=

Revenue management Shs 1,338,000/=

Budget management Shs 1,000,000/=

Accounting Shs 6,002,641/=

Monitoring and supervision Shs 1,000,000/=

**Vote:600 Bukomansimbi District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>351,767</b>	<b>218,291</b>	<b>339,791</b>
District Unconditional Grant (Non-Wage)	107,913	123,942	94,990
District Unconditional Grant (Wage)	232,916	87,918	232,916
Locally Raised Revenues	10,938	6,431	11,886
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>351,767</b>	<b>218,291</b>	<b>339,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	232,916	75,085	232,916
Non Wage	118,851	106,016	106,875
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>351,767</b>	<b>181,102</b>	<b>339,791</b>

**Narrative of Workplan Revenues and Expenditure**

In F/Y 2018/19 we expect to get 339.791m compared to F/Y 2017/18 when we received 351m. There is a shortfall of 11.209m which due to a reduction in unconditional grant non-wage.

The 339.79m which will be received 232.916m will be under Unconditional grant wage then 94.898m will be under Unconditional grant non-wage finally 11.885m will be under local revenue.

**Vote:600 Bukomansimbi District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>452,032</b>	<b>336,259</b>	<b>718,768</b>
District Unconditional Grant (Non-Wage)	10,252	3,187	4,198
District Unconditional Grant (Wage)	75,796	14,183	5,668
Locally Raised Revenues	1,884	631	1,067
Other Transfers from Central Government	0	45,183	0
Sector Conditional Grant (Non-Wage)	25,807	19,355	156,048
Sector Conditional Grant (Wage)	338,293	253,720	551,788
<b>Development Revenues</b>	<b>26,750</b>	<b>19,851</b>	<b>54,332</b>
District Discretionary Development Equalization Grant	1,899	0	0
Donor Funding	5,000	0	0
Sector Development Grant	19,851	19,851	54,332
<b>Total Revenues shares</b>	<b>478,782</b>	<b>356,110</b>	<b>773,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	414,089	152,536	557,456
Non Wage	37,943	21,071	161,312
<b>Development Expenditure</b>			
Domestic Development	21,750	8,662	54,332
Donor Development	5,000	0	0
<b>Total Expenditure</b>	<b>478,782</b>	<b>182,269</b>	<b>773,100</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive funds totaling to 773.1m representing an increment of 61.4% of the total sum approved for the FY 2017/18. Of this, 156.048m will be utilised as Sector conditional grant non wage, 54.332m sector development grant, 551.788m sector conditional grant wage, 4.194M district unconditional grant(NW), 5.668m District unconditional grant wage and 1.067m local revenue.

The increment realized is a result of the increment on the wage bill by 63% due to the salary enhancement of the officers, increment of the sector development grant by 34.48% and the sector conditional grant non wage increased by 131.048% due to the addition of the agricultural extension grant.

**Vote:600 Bukomansimbi District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,044,960</b>	<b>785,522</b>	<b>1,575,190</b>
District Unconditional Grant (Non-Wage)	2,583	2,008	3,867
Locally Raised Revenues	484	2,094	983
Sector Conditional Grant (Non-Wage)	126,015	94,511	126,015
Sector Conditional Grant (Wage)	915,878	686,909	1,444,326
<b>Development Revenues</b>	<b>530,000</b>	<b>729,464</b>	<b>2,066,052</b>
Donor Funding	530,000	729,464	2,042,000
Sector Development Grant	0	0	24,052
<b>Total Revenues shares</b>	<b>1,574,960</b>	<b>1,514,986</b>	<b>3,641,242</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	915,878	686,909	1,444,326
Non Wage	129,082	97,607	130,864
<b>Development Expenditure</b>			
Domestic Development	0	0	24,052
Donor Development	530,000	226,705	2,042,000
<b>Total Expenditure</b>	<b>1,574,960</b>	<b>1,011,221</b>	<b>3,641,242</b>

**Narrative of Workplan Revenues and Expenditure**

For FY 2018/19, the department expects a total revenue of Shs. 3,641bn which is 103% higher than the previous revenue for FY2017/18. PHC salaries have increased to 1.444bn representing 57.8% higher than that of the FY2017/18. PHC none wage has not increased from that of previous FY2017/18 at shs.130.864m, Locally raised revenue have been put at shs. 0.982M making a 86% increase from the previous FY2017/18 and District unconditional grant has increased to shs.3.867 from shs. 2.583m in FY2017/18. PCH development grants have been given this FY at shs. 24.051m. Donor funding has increased to shs. 2.042bn from shs.530m in FY2017/18.

**Vote:600 Bukomansimbi District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,006,836</b>	<b>5,139,734</b>	<b>7,626,385</b>
District Unconditional Grant (Non-Wage)	10,756	9,578	13,670
District Unconditional Grant (Wage)	40,067	27,204	40,067
Locally Raised Revenues	17,514	2,319	39,873
Other Transfers from Central Government	10,000	9,735	0
Sector Conditional Grant (Non-Wage)	1,265,704	843,803	1,419,134
Sector Conditional Grant (Wage)	5,662,794	4,247,096	6,113,641
<b>Development Revenues</b>	<b>164,164</b>	<b>164,164</b>	<b>548,505</b>
Other Transfers from Central Government	0	0	7,000
Sector Development Grant	164,164	164,164	541,505
<b>Total Revenues shares</b>	<b>7,171,000</b>	<b>5,303,898</b>	<b>8,174,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,702,861	2,752,771	6,153,708
Non Wage	1,303,974	588,084	1,472,677
<b>Development Expenditure</b>			
Domestic Development	164,164	116,348	548,505
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,170,999</b>	<b>3,457,203</b>	<b>8,174,890</b>

**Narrative of Workplan Revenues and Expenditure**

N/A

**Vote:600 Bukomansimbi District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>544,560</b>	<b>62,867</b>	<b>85,029</b>
District Unconditional Grant (Non-Wage)	35,082	19,566	5,788
District Unconditional Grant (Wage)	72,307	39,739	72,307
Locally Raised Revenues	6,570	3,562	6,934
Sector Conditional Grant (Non-Wage)	430,601	0	0
<b>Development Revenues</b>	<b>0</b>	<b>486,793</b>	<b>754,869</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	252,670
Other Transfers from Central Government	0	486,793	502,200
<b>Total Revenues shares</b>	<b>544,560</b>	<b>549,660</b>	<b>839,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,307	13,092	72,307
Non Wage	472,252	14,831	12,722
<b>Development Expenditure</b>			
Domestic Development	0	0	754,869
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>544,559</b>	<b>27,922</b>	<b>839,898</b>

**Narrative of Workplan Revenues and Expenditure**

The annual budget for the department is 839.898m. Reason for the variance is due to increase in other government transfers from central government under Uganda Road Fund. Out of the Shs. 839.898m, Shs. 754.869m is for Development including lower local government to cater for community access roads and 502.19m for higher local government roads, repair and maintenance of the road unit machines. Shs. 72.307m is for wages and Non wage Shs. 12.772m is for repair and maintenance of vehicles.

**Vote:600 Bukomansimbi District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,883</b>	<b>43,371</b>	<b>60,766</b>
District Unconditional Grant (Wage)	22,762	16,690	29,250
Locally Raised Revenues	5,000	1,840	0
Sector Conditional Grant (Non-Wage)	33,121	24,841	31,516
<b>Development Revenues</b>	<b>235,818</b>	<b>235,818</b>	<b>267,023</b>
Sector Development Grant	214,242	214,242	245,970
Transitional Development Grant	21,576	21,576	21,053
<b>Total Revenues shares</b>	<b>296,701</b>	<b>279,189</b>	<b>327,789</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,762	16,690	29,250
Non Wage	38,121	24,334	31,516
<b>Development Expenditure</b>			
Domestic Development	235,818	196,437	267,023
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>296,701</b>	<b>237,461</b>	<b>327,789</b>

**Narrative of Workplan Revenues and Expenditure**



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**Vote:600 Bukomansimbi District****FY 2018/19**

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- salaries paid for 3 staff members
- 5 Reports prepared and submitted to kampala and all line ministries
- one motor vehicle & cycle maintained
- Bank charges paid
- Office utilities procured
- 1 Laptop computer and printer procured
- 40 Supervision visits during & after construction made
- 3DWSCC Meetings conducted
- 1 Extension staff meeting conducted
- 1 District advocacy meeting conducted
- 4 series of data collection done
- Feasibility studies for new watsan facilities done
- 22 Water user committees established and trained
- 132 water user committee members elected and trained
- Baseline survey for sanitation
- Sanitation week promotion activities done
- World water day celebrations held
- 15 villages triggered and followed up for sanitation improvement
- 10 construction projects launched and commissioned
- water quality testing done for 3 water points
- Environment impact assessment done for all capital projects
- 6 , 30,000 ltrs rainwater harvesting tanks constructed
- Retention funds paid for projects done during F/Y 2017/18
- 1 protected spring constructed
- 12 deep boreholes Rehabilitated
- 1 deep borehole constructed
- 1 production well drilled and constructed
- 2.5 km of Piped water scheme extension constructed

**Vote:600 Bukomansimbi District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,308</b>	<b>46,289</b>	<b>88,768</b>
District Unconditional Grant (Non-Wage)	2,290	1,021	1,678
District Unconditional Grant (Wage)	62,633	41,917	82,862
Locally Raised Revenues	429	384	426
Sector Conditional Grant (Non-Wage)	3,956	2,967	3,801
<b>Development Revenues</b>	<b>2,089</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,899	0	0
District Unconditional Grant (Non-Wage)	190	0	0
<b>Total Revenues shares</b>	<b>71,397</b>	<b>46,289</b>	<b>88,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,633	41,917	82,862
Non Wage	6,675	3,751	5,906
<b>Development Expenditure</b>			
Domestic Development	2,089	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>71,397</b>	<b>45,668</b>	<b>88,768</b>

**Narrative of Workplan Revenues and Expenditure**

Total revenue is shs 88,768,089 of which shs 82,862,075 are wages and shs 5,906,014 is non wage recurrent

**Vote:600 Bukomansimbi District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>504,506</b>	<b>54,386</b>	<b>499,392</b>
District Unconditional Grant (Non-Wage)	3,313	1,446	1,824
District Unconditional Grant (Wage)	59,033	18,942	59,033
Locally Raised Revenues	585	392	463
Other Transfers from Central Government	412,491	11,794	408,992
Sector Conditional Grant (Non-Wage)	29,084	21,813	29,080
<b>Development Revenues</b>	<b>1,899</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,899	0	0
<b>Total Revenues shares</b>	<b>506,405</b>	<b>54,386</b>	<b>499,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,033	18,942	59,033
Non Wage	445,473	33,710	440,359
<b>Development Expenditure</b>			
Domestic Development	1,899	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>506,405</b>	<b>52,652</b>	<b>499,392</b>

**Narrative of Workplan Revenues and Expenditure**

The sector expects to receive Shs. 499.393m compared to those for last financial year Shs 520.481m. The variance is attributed to YLP funds whose IPF is largely dependent on revolving fund whose loan repayment from the youth groups is unreliable. Other reduction in budget have been experienced in Local Revenue and Unconditional Grants Non wage. Expenditures will be categorized into wage Shs.59m, which is similar to that of the current year. Non wage Shs.29.696m, YLP Shs.292.7m and UWEP Shs 116.3

**Vote:600 Bukomansimbi District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,570</b>	<b>47,937</b>	<b>63,880</b>
District Unconditional Grant (Non-Wage)	27,891	22,918	29,594
District Unconditional Grant (Wage)	34,286	24,340	34,286
Locally Raised Revenues	2,393	679	0
<b>Development Revenues</b>	<b>110,296</b>	<b>71,307</b>	<b>81,927</b>
District Discretionary Development Equalization Grant	110,296	68,867	74,479
District Unconditional Grant (Non-Wage)	0	0	7,448
Locally Raised Revenues	0	2,440	0
<b>Total Revenues shares</b>	<b>174,866</b>	<b>119,244</b>	<b>145,807</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,286	24,340	34,286
Non Wage	30,284	18,529	29,594
<b>Development Expenditure</b>			
Domestic Development	110,296	33,685	81,927
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>174,866</b>	<b>76,554</b>	<b>145,807</b>

**Narrative of Workplan Revenues and Expenditure**

13 TPC meetings will be conducted.  
 District headquarters completed  
 Powerline to district headquarters extended.  
 water tank at Ndalage Moslem constructed.

**Vote:600 Bukomansimbi District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,502</b>	<b>18,446</b>	<b>36,522</b>
District Unconditional Grant (Non-Wage)	3,442	1,899	2,408
District Unconditional Grant (Wage)	33,502	16,425	33,502
Locally Raised Revenues	558	121	612
<b>Development Revenues</b>	<b>2,137</b>	<b>45,183</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,137	0	0
Other Transfers from Central Government	0	45,183	0
<b>Total Revenues shares</b>	<b>39,639</b>	<b>63,629</b>	<b>36,522</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,502	16,357	33,502
Non Wage	4,000	2,019	3,020
<b>Development Expenditure</b>			
Domestic Development	2,137	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,639</b>	<b>18,376</b>	<b>36,522</b>

**Narrative of Workplan Revenues and Expenditure**

The department will carry out internal audits at the District headquarters and in all Sub counties, schools and Health centres and submit reports to the Chief Administrative officer, Speaker with a copy to the Office of Internal Auditor General and Chairperson District Public Accounts Committee

# Vote:600 Bukomansimbi District

FY 2018/19

## Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

# Vote:600 Bukomansimbi District

FY 2018/19

## OutPut: 13 81 01Operation of the Administration Department

Non Standard Outputs:	5 auditor generals meetings attende salaries to 14 members of staff paid 70 Monitoring visits to selected schools 35 monitoring vists to health centers 5 quality assurance meetings held -4 ulga meetings attended -10 meetings at national level at writing of reports,mobilisation for meetings	1 auditor generals meetings attende salaries to 14 members of staff paid 15 Monitoring visits to selected schools -7 monitoring vists to health centers -1 quality assurance meetings held -1 ulga meetings attended -3 meetings at national level at l auditor generals meetings attende salaries to 14 members of staff paid 15 Monitoring visits to selected schools -7 monitoring vists to health centers -1 quality assurance meetings held -1 ulga meetings attended -3 meetings at national level at l auditor generals meetings attende salaries to 14 members of staff paid 15 Monitoring visits to selected schools -7 monitoring vists to health centers -1 quality assurance meetings held -1 ulga meetings attended -3 meetings at national level at	1. Salaries for all staff paid by 28th 2. Subscription to ULGA paid 3. pensions and gratuity paid 4. Reports submitted 5. Final accounts submitted 6. Auditor generals meetings attended 7. Technical planning committee meetings chaired 8. Performance agreements signed and submitted 9. JARD undertakings implemented and supervised 10. Funds warranted 11. Governmentb programme implementation supervised and monitored 12. Follow up financial accountability in the Sub counties 13. -Monitoring of service delivery ends sectors 14. Submission of mandatory and periodic reports, 15. -National level workshops attended 16. preparation of reports 17. monitoring and supervision 18. meetings 19. warranting of funds 20. approval of payments 21. approval of salaries
Wage Rec't:	192,227	144,170	286,259
Non Wage Rec't:	445,399	334,049	654,227
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>637,626</b>	<b>478,220</b>	<b>940,485</b>

# Vote:600 Bukomansimbi District

# FY 2018/19

## OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	70Bukomansimbi local and teachers and health staff	65Bukomansimbi local and teachers and health staff70Bukomansimbi local and teachers and health staff70Bukomansimbi local and teachers and health staff	80Bukomansimbi local and teachers and health staff
%age of pensioners paid by 28th of every month	90All pensioners	90All pensioners paid90All pensioners paid90All pensioners paid	90AllDistrict,local government,teachers and health workers staff
%age of staff appraised	85AllDistrict,local government,teachers and health workers staff	90Bukomansimbi adminstration staff90Bukomansimbi adminstration staff95Bukomansimbi adminstration staff	90AllDistrict,local government,teachers and health workers staff
%age of staff whose salaries are paid by 28th of every month	90AllDistrict,local government,teachers and health workers staff	90All District local government,teachers and health workers staff90All District local government,teachers and health workers staff90All District local government,teachers and health workers staff	95AllDistrict,local government,teachers and health workers staff
Non Standard Outputs:	12 exeption reports prepared and submitted to the acc -30 DSC submissions made -cordination of appraising of all staff --Filling of 96 performance agreements and reports for haeds of dep;artments cordinated -Decntralised payroll gratuity and pensions cordination,mobilisation	4 exeption reports prepared and submitted to the acc -10 DSC submissions made -cordination of appraising of all staff --Filling of 15 performance agreements and reports for haeds of dep;artments signing of reportscordinated -Decntralised payroll gratu4 exeption reports prepared and submitted to the acc -10 DSC submissions made -cordination of appraising of all staff --Filling of 15 performance agreements and reports for haeds of dep;artments signing of reportscordinated -Decntralised payroll gratu4 exeption reports prepared and submitted to the acc -10 DSC submissions made -cordination of appraising of all staff --Filling of 15 performance agreements and reports for haeds of dep;artments signing of reportscordinated -Decntralised payroll gratu	-staff performance appraised -tea served to all staff -pay change reports filled -service commission submissions made staff performance appraised -tea served to all staff -pay change reports filled -service commission submissions made
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>10,000</b>

## OutPut: 13 81 03 Capacity Building for HLG



## Vote:600 Bukomansimbi District

FY 2018/19

Availability and implementation of LG capacity building policy and plan	YesBukomansimbi district	yesTrain LG Councillors and new staff membersyesTrain LG staff in professional careeryesTrain LG staff at LLGs	YesBukomansimbi district
No. (and type) of capacity building sessions undertaken	6Bukomansimbi District haedquarters	1Bukomansimbi District haedquarters2Bukomansimbi District haedquarters1Bukomansimbi District haedquarters	4Bukomansimbi District headquarters
Non Standard Outputs:	1 staff memebers for certificate in adminstrative law 1 officer for certificate in financial management 20 new staff Inducted 25 heads of department trained in HIV and gender and environmemnt main streamng Induction of councillors 30 members of st resource mobilisation	1 staff memebers for certificate in adminstrative law 1 officer for certificate in financial management 15 new staff Inducted 25 heads of department trained in HIV and gender and environmemnt main streamng Induction of councillors 30 members of st1 staff memebers for certificate in adminstrative law 1 officer for certificate in financial management 20 new staff Inducted 25 heads of department trained in HIV and gender and environmemnt main streamng Induction of councillors 30 members of st1 staff memebers for certificate in adminstrative law 1 officer for certificate in financial management 20 new staff Inducted 25 heads of department trained in HIV and gender and environmemnt main streamng Induction of councillors 30 members of st	1. Capacity building work plan prepared 2. Training needs identified 3. capacity assessment established 4. induction of staff 5. induction of councilors 6. Capacity needs identified 7. Training work plan prepared submitted and approved 8. Mobilization 9. sourcing of service providers 10. Assessment of training needs
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	820
Domestic Dev't:	11,893	8,920	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,893</b>	<b>8,920</b>	<b>820</b>

**OutPut: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	3 back to school monitoring exercises held 15 local government inspectiuons held 5 assesment exercises held 10 back stopping of lower local governments exercises held 5 monitoring exercise per sub county per quarter . -154 administrative units -men Planning,mobilisation,monitori ng,inspection	1 back to school monitoring exercises held 4 local government inspectiuons held 1 assesment exercises held 3 back stopping of lower local governments exercises held 1 monitoring exercise per sub county per quarter . -38 administrative units -mentor1 back to school monitoring exercises held 4 local government inspectiuons held 1 assesment exercises held 3 back stopping of lower local governments exercises held	1. Local governments inspected 2. Local governments mentored and coached 3. Sub county government programmes monitored 4. local council courts supervised 5. Local councils guided 6. Bye laws generated 7. IPFs disseminated 8. Reports generated and incorporated within the district reports
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## Vote:600 Bukomansimbi District

FY 2018/19

	1 monitoring exercise per sub county per quarter . -38 administrative units - mentor1 back to school monitoring exercises held 4 local government inspectiuons held 1 assesment exercises held 3 back stopping of lower local governments exercises held 1 monitoring exercise per sub county per quarter . -38 administrative units - mentor	9. Sub county budgets and workplans generated 10. Workplaning and budgeting 11. council meetings 12. TPC meetings 13. attending of local council courts 14. Collecting data for reporting	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>9,000</b>

**OutPut: 13 81 05Public Information Dissemination**

Non Standard Outputs:

1. Internet for PBS provided
2. Website maintained
3. Flayers and brochures of the district profile printed and disseminated
4. Talk shows held
5. Public notices printed and displayed
6. subscription for intenet
7. Updating of the website
8. compiling of data
9. printing
10. distribution

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

**OutPut: 13 81 06Office Support services**

Non Standard Outputs:

-Pyment of water bills monthly -12 securty meeting for DISOS held -Payment of security personel for 12 months for gaurding the district offices - Facilitation to the chairpersons guard for 12 months paid -Office cleaninn and manatainance done -3 Na Pyment of water bills monthly -12 securty meeting for DISOS held	Pyment of water bills monthly -3 securty meeting for DISOS held -Payment of security personel for 3 months for gaurding the district offices - Facilitation to the chairpersons guard for 3 months paid -Office cleaninn and manatainance done -1 NationPyment of water bills monthly -3 securty meeting for DISOS held	1. Electricity paid 2. Security guards for chairperson paid 3. Water payed 4. Staff welfare and entertainment 5. National functions held 6. Office cleaned and maintained 7. Offices guarded 8. Payment for utilities 9. Holding functions
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**Vote:600 Bukomansimbi District****FY 2018/19**

	-Payment of security personnel for 12 months for guarding the district offices - Facilitation to the chairpersons guard for 12 months paid -Office cleaninn and manatainance done -3 Nat	-Payment of security personnel for 3 months for guarding the district offices - Facilitation to the chairpersons guard for 3 months paid -Office cleaninn and manatainance done -1 NationPyment of water bills monthly -3 securty meeting for DISOS held -Payment of security personnel for 3 months for guarding the district offices - Facilitation to the chairpersons guard for 3 months paid -Office cleaninn and manatainance done -1 Nation	10. General cleaning
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	24,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>24,000</b>

**OutPut: 13 81 07Registration of Births, Deaths and Marriages**

Non Standard Outputs:

1. Marriage certificate book printed
2. Birth certificated printed and issued
3. Death registered and certified
4. Printing of marriage certificates
5. Presiding over marriages

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

**OutPut: 13 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:

500 pay change reports submitted to Mops -12000 pay slips printed -12 pay rolls printed -12 exeption reports prepared and submitted to the accountant general and ministryof public service -12 preriminary payrolls printe ments cordinated -Decntrali 500 pay change reports submitted to Mops -12000 pay slips printed -12 pay rolls printed	125 pay change reports submitted to Mops -3000 pay slips printed -3 pay rolls printed -3 exeption reports prepared and submitted to the accountant general and ministryof public service -3 preriminary payrolls printed ments cordinated -Decntralised125 pay change reports submitted to Mops -3000 pay slips printed -3 pay rolls printed	<ol style="list-style-type: none"> <li>1. Payslips printed</li> <li>2. Payroll monitored and managed</li> <li>3. Salaries proceed</li> <li>4. pension payroll managed</li> <li>5. Data captured on the system</li> <li>6. Pay change prepared</li> <li>7. Payroll printed and displayed</li> <li>8. Updating payroll</li> </ol>
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## Vote:600 Bukomansimbi District

FY 2018/19

	-12 exception reports prepared and submitted to the accountant general and ministry of public service	-3 exception reports prepared and submitted to the accountant general and ministry of public service	9. Downloading payslips
	-12 preliminary payrolls printed	-3 preliminary payrolls printed	10. Downloading payroll
	-ments coordinated	-ments coordinated	11. Filling of pay change
	-Decentralised	-Decentralised	
		125 pay change reports submitted to Mops	
		-3000 pay slips printed	
		-3 pay rolls printed	
		-3 exception reports prepared and submitted to the accountant general and ministry of public service	
		-3 preliminary payrolls printed	
		-ments coordinated	
		-Decentralised	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	22,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>22,000</b>

**OutPut: 13 81 11Records Management Services**

%age of staff trained in Records Management	50District and health centers records departments	50District and health centers records departments50District and health centers records departments50District and health centers records departments	50 District and health centers records departments
Non Standard Outputs:	50 folders procured 100 correspondences picked from post office subscription for post office payed Documents received and store 50 folders procured 100 correspondences picked from post office subscription for post office payed Documents received and store		1. Correspondences picked and delivered 2. Bio- data of all staff computerized 3. Data entry 4. picking of letters and filling
Wage Rec't:	0	0	0
Non Wage Rec't:	2,629	1,972	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,629</b>	<b>1,972</b>	<b>2,000</b>

**OutPut: 13 81 12Information collection and management**

Non Standard Outputs:			1. Reports compiled 2. Barazaz held 3. Community dialogues done 4. community meetings 5. data collection 6. feedback meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000

**Vote:600 Bukomansimbi District****FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**OutPut: 13 81 13Procurement Services**

Non Standard Outputs:	15 bid notices procured 100 solicitation documents prepare 4 pre- bid meetings held 4 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 100 biding documents prepared and printed 12 co 15 bid notices procured 100 solicitation documents prepare 4 pre- bid meetings held 4 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 100 biding documents prepared and printed 12 co	3 bid notices procured 25 solicitation documents prepare 1 pre- bid meetings held 1 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 25 biding documents prepared and printed 4 contra3 bid notices procured 25 solicitation documents prepare 1 pre- bid meetings held 1 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 25 biding documents prepared and printed 4 contra3 bid notices procured 25 solicitation documents prepare 1 pre- bid meetings held 1 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 25 biding documents prepared and printed 4 contra	1. Bid documents prepared 2. Procurement adverts placed 3. Reports and work plans submitted to PPDU 4. Procurement plan implementation monitored 5. Solicitation documents prepared 6. 7. Bid documents prepared 8. Procurement adverts placed 9. Reports and work plans submitted to PPDU 10. Procurement plan implementation monitored 11. Solicitation documents prepared 12.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>10,000</b>

**Class Of OutPut: Capital Purchases**

# Vote:600 Bukomansimbi District

FY 2018/19

## OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	160,834	120,625	8,275
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>160,834</b>	<b>120,625</b>	<b>8,275</b>
Wage Rec't:	192,227	144,170	286,259
Non Wage Rec't:	492,028	369,021	743,047
Domestic Dev't:	172,727	129,545	8,275
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>856,982</b>	<b>642,737</b>	<b>1,037,581</b>

**Vote:600 Bukomansimbi District****FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 14 81 Financial Management and Accountability(LG)****Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	To promptly pay all Staff their monthly salary on time. Facilitate timely preparation of the monthly payroll.	Salaries paid to staff for 1st quarter Salaries paid to staff for 2nd quarter Salaries paid to staff for 3rd quarter	Salary of Accounts staff paid Response to queries raised by Auditor General and Internal Auditor General Books of Accounts procured Monthly payments of staff salaries Preparation of responses to queries raised by Office of the Auditor General and Internal Auditor General Purchase of books of accounts; Cash Books, Ledgers, Abstracts, Receipts, payment vouchers, Stores requisition and issue vouchers and Goods received notes	
	Wage Rec't:	75,322	56,492	75,322
	Non Wage Rec't:	6,000	4,500	6,240
	Domestic Dev't:	2,137	1,602	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>83,459</b>	<b>62,594</b>	<b>81,562</b>

**OutPut: 14 81 02Revenue Management and Collection Services**

Value of LG service tax collection	42200000To have 100% Local Service Tax collected as budgeted	10550000Train at least 5 accounts staff, 8 parish chiefs in revenue data registers10550000Compile a master data base for own sourced revenue10550000Implement revenue collection	45000000To have 100% Local Service Tax collected as budgeted
Non Standard Outputs:	Atleast four (4) own sourced revenue (OSR) reports generated at the HLG To file the revenue returns	Quarter one report generatedQuarter two report generatedQuarter three report generated	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	1,338
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>1,338</b>

# Vote:600 Bukomansimbi District

FY 2018/19

## OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>

## OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Payments processed on time and all beneficiaries receive funds on time. Strengthen the payment system by following all payment procedures	Payments processed on time and all beneficiaries receive funds on time. Payments processed on time and all beneficiaries receive funds on time. Payments processed on time and all beneficiaries receive funds on time.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>



## Vote:600 Bukomansimbi District

FY 2018/19

**OutPut: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/20162015/2016 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General	31/08/20172015/2016 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General31/08/20172015/2016 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General31/08/20172015/2016 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General	2018-08-312017/2018 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General
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Non Standard Outputs:

Supervision of all Accounts Staff.Responding to 2015/2016 audit queries raised by the Auditor General and submission of 35 copies to the Public Accounts Committee of Parliament To strictly follow the set timelines and take appropriate actions as required.

Supervision of all Accounts Staff.Responding to 2015/2016 audit queries raised by the Auditor General and submission of 35 copies to the Public Accounts Committee of ParliamentSupervision of all Accounts Staff.Responding to 2015/2016 audit queries raised by the Auditor General and submission of 35 copies to the Public Accounts Committee of ParliamentSupervision of all Accounts Staff.Responding to 2015/2016 audit queries raised by the Auditor General and submission of 35 copies to the Public Accounts Committee of Parliament

Wage Rec't:	0	0	0
Non Wage Rec't:	3,566	2,675	6,003
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,566</b>	<b>2,675</b>	<b>6,003</b>

**OutPut: 14 81 08Sector Management and Monitoring**

Non Standard Outputs:

1. Sub accountants supervised
2. Quarterly visits to sub counties by the District Accountant

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Wage Rec't:	75,322	56,492	75,322
Non Wage Rec't:	16,066	12,050	15,581
Domestic Dev't:	2,137	1,602	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>93,525</b>	<b>70,144</b>	<b>90,903</b>

## Vote:600 Bukomansimbi District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	payment of staff salaries , 6 council,6 GPC and 12 DEC meetings organised. Meetings, review of previous minutes,approving workplans and budgets, Discussion of reports	10 staff paid salary,Computer supplies,Stationery,Office Equip'ts procured ,Night allowance,Fuel and facilitation allowances paid at HLG discussed reports and work plans10 staff paid salary,Computer supplies,Stationery,Office Equip'ts procured ,Night allowance,Fuel and facilitation allowances paid at HLG discussed reports and work plans10 staff paid salary,Computer supplies,Stationery,Office Equip'ts procured ,Night allowance,Fuel and facilitation allowances paid at HLG discussed reports and work plans	Salary for 10 staff paid, computer supplies, office equipment and stationary procured, Night allowance, fuel facilitation paid at HLG, 6 reports and 4 workplans discussed at HLG by DEC and Council.Paying salary for 10 staff, procuring stationary, office equipment and computer supplies, Facilitating officers at HLG with fuel and Night allowances, discussing workplans and reports
Wage Rec't:	32,665	24,499	32,665
Non Wage Rec't:	11,109	8,332	6,109
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>43,774</b>	<b>32,831</b>	<b>38,774</b>

*OutPut: 13 82 02LG procurement management services*

Non Standard Outputs:	Approves contracts Review of contracts.hold 3 meetings.	DCC 2 meetings organised at Bukomansimbi District, approves bids and contracts .DCC 2 meetings organised at Bukomansimbi District, approves bids and contracts .DCC 2 meetings organised at Bukomansimbi District, approves bids and contracts .	8 District Contracts Committee meeting held at Bukomansimbi District Headquarter, bids approved and contracts awardedHolding DCC meetings to approve bids and awarding contracts
Wage Rec't:	0	0	0
Non Wage Rec't:	5,202	3,902	5,202
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,202</b>	<b>3,902</b>	<b>5,202</b>

# Vote:600 Bukomansimbi District

# FY 2018/19

## OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	90 staff recruited,80 staff confirmed,5 staff granted study leave, 5 disciplinary cases handled, handling promotion of staff,buying filing cabinet and stationary procurement of 1desk computer and printer. Organising meeting and interviews	20 staff recruited,20 staff confirmed,1 staff granted study leave, 1 disciplinary cases handled, handling promotion of staff,buying filing cabinet and stationary procurement of 1desk computer and 25 staff recruited,20 staff confirmed,1 staff granted study leave, 1 disciplinary cases handled, handling promotion of staff,buying filing cabinet and stationary procurement of 1desk computer and 25 staff recruited,20 staff confirmed,1 staff granted study leave, 1 disciplinary cases handled, handling promotion of staff,buying filing cabinet and stationary procurement of 1desk computer and	30 staff recruited, 100 staff confirmed in appointment, 10 staff granted study leave, 20 disciplinary cases handled, 10 staff promoted, 5 job adverts made in the news papers, 3 internal job adverts made, 1 filing cabinet, 1 desktop computer, 1 printer, office stationery, small office equipment procured at Bukomansimbi District HeadquarterRecruiting 30 staff, Promoting 10 staff, handling 20 disciplinary cases, granting10 study leave, making 5 job adverts in newspapers, making 3 internal job adverts, procuring 1 computer, 1 printer, 1 filing cabinet at the district headquarter
Wage Rec't:	24,336	18,252	24,336
Non Wage Rec't:	21,421	16,066	20,421
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>45,757</b>	<b>34,318</b>	<b>44,757</b>

# Vote:600 Bukomansimbi District

# FY 2018/19

## OutPut: 13 82 04LG Land management services

Non Standard Outputs:	LLGs ( kitanda ,bigasa butenga kibinge and T/C ) field visists and meetings	KitandaButenga and Bukomansmbi TCBigasa	15 site visits made in LLGs Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town CouncilTo Conduct site visits in LLGs at Butenga, Bigasa, Kibinge Kitanda and Bukomansimbi Town Council
Wage Rec't:	0	0	0
Non Wage Rec't:	7,930	5,948	7,030
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,930</b>	<b>5,948</b>	<b>7,030</b>

## OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8At the district headquarters and 5 LLGs of Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi T.C	2At the district headquarters2At the district headquarters2At the district headquarters	8 Auditor Generals Queries reviewed at the District and LLG
No. of LG PAC reports discussed by Council	8Bukomansimbi District and 5 LLGs of Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi T.C	2PAC Reports discussed in council at Bukomansimbi HLG2PAC Reports discussed in council at Bukomansimbi HLG2PAC Reports discussed in council at Bukomansimbi HLG	LGPAC reports discussed by council at the District headquarter
Non Standard Outputs:	In 5 LLGs of Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi T.C Review of audited programs	Bigasa,Kitanda,Kibinge,	special audit reports discussed as demanded by authorities (Atleast 2)To discuss special audit as demanded by authorities
Wage Rec't:	0	0	0
Non Wage Rec't:	15,730	11,798	13,730
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,730</b>	<b>11,798</b>	<b>13,730</b>

# Vote:600 Bukomansimbi District

FY 2018/19

## OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	40 project monitored, 6 seminars attended, 25 projects launched 23 UPE and USE schools monitored. Mobilisation campaigns, meetings, visits and tours	10 project monitored, 1 seminars attended, 5 projects launched 8 UPE and USE schools monitored. 10 project monitored, 1 seminars attended, 5 projects launched 8 UPE and USE schools monitored. 10 project monitored, 1 seminars attended, 5 projects launched 4 UPE and USE schools monitored.	10 projects, 70 primary schools, 7 secondary schools monitored, NAADS/OWC, Youth Livelihood project, and other programmes monitored at Kibinge, Bigasa, Butenga, Kitanda Bigasa and Bukomansimbi Town Council To monitor government projects and programs in LLG, Bigasa, Butenga, Kitanda, Kibinge and Bukomansimbi Town Council
Wage Rec't:	175,915	131,936	175,915
Non Wage Rec't:	53,459	40,094	50,383
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>229,374</b>	<b>172,031</b>	<b>226,298</b>

# Vote:600 Bukomansimbi District

FY 2018/19

## OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Workplans and budgets discussed by GPC, recommends them to council for approval Organising 6 meetings,review of reports and recommendaions forwarded to council	2 GPCmeetings organised to recommend Workplans , reports and budgets to council for approval1 GPCmeetings organised to recommend Workplans and reports to council for approval1 GPCmeetings organised to recommend Workplans and reports to council for approval	6 General Purpose Committee meetings held at the district HeadquarterTo conduct 6 General Purpose Committee Meetings to discuss departmental reports at the district headquarter and make recommendations to council
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
Wage Rec't:	232,916	174,687	232,916
Non Wage Rec't:	118,851	89,138	106,875
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>351,767</b>	<b>263,825</b>	<b>339,791</b>

**Vote:600 Bukomansimbi District****FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services****OutPut: 01 81 01Extension Worker Services**

Non Standard Outputs:

Data collection and registration of farmers Exchange visits and field days conducting supervision and monitoring of agricultural extension services by sub county leaders and technical staff. attending district level meetings and making a follow up of .farmers. selecting beneficiaries for OWC inputs and monitoring distribution of the inputs.Data collection and registration of farmers Exchange visits and field days conducting supervision and monitoring of agricultural extension services by sub county leaders and technical staff. attending district level meetings and making a follow up of .farmers. selecting beneficiaries for OWC inputs and monitoring distribution of the inputs.

Wage Rec't:	0	0	523,124
Non Wage Rec't:	0	0	95,237
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>618,361</b>

**Class Of OutPut: Lower Local Services**

# Vote:600 Bukomansimbi District

FY 2018/19

## OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Extension services and coordination of OWC activities in all the 5 LLGs Farmer sensitizations,mobilizations on crop and livestock diseases and pests,Farmer selection for OWC inputs,monitoring,trainings,regulations,meat inspection,meetings,planning,data collection,reporting,quality assurance, input verification.			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	4,300	3,225		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>4,300</b>	<b>3,225</b>		<b>0</b>

## Class Of OutPut: Higher LG Services



## Vote:600 Bukomansimbi District

## FY 2018/19

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

Non Standard Outputs:	Coordination of production sector activities and support to lower local governments of Kitanda,Kibinge,Bigasa,Butenga and Town council. Give technical advise to council. Holding production staff meetings. Support planning,data management and support s Mobilization and sensitization of district local governments and farmers. Data compilation,reporting to relevant authorities, dissemination of information,farmer selection,input verification,travelling, staff appraisal,holding and attending meeting	Coordination of production sector activities and support to lower local governments of Kitanda,Kibinge,Bigasa,Butenga and Town council. Give technical advise to council. Holding production staff meetings. Support planning,data management and support s Coordination of production sector activities and support to lower local governments of Kitanda,Kibinge,Bigasa,Butenga and Town council. Give technical advise to council. Holding production staff meetings. Support planning,data management and support s Coordination of production sector activities and support to lower local governments of Kitanda,Kibinge,Bigasa,Butenga and Town council. Give technical advise to council. Holding production staff meetings. Support planning,data management and support s	
Wage Rec't:	414,089	310,567	0
Non Wage Rec't:	14,022	10,517	0
Domestic Dev't:	371	279	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>428,483</b>	<b>321,362</b>	<b>0</b>

### OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Quality assurance of Agro-input outlets l OWC activities Technical Backstopping of Extensiion staff in 5 LLGs Staff coordination and remuneration Farmer capacity improvement in production Enforcement of agricultural laws Disease surveillan 4 quarterly quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga, and Kibinge S/Cs and	A quarterly quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga, and Kibinge S/Cs and Bukomansimbi Town Council certification of inputs, distribution and monitoring of beneficiaries under OWCA quarterly quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga, and Kibinge S/Cs and Bukomansimbi Town Council certification of inputs, distribution and monitoring of beneficiaries under OWCA quarterly quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga, and Kibinge S/Cs and	
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## Vote:600 Bukomansimbi District

FY 2018/19

	Bukomansimbi Town Council Selection of beneficiaries, certification of inputs, distribution and monitoring	Bukomansimbi Town Council certification of inputs, distribution and monitoring of beneficiaries under OWC	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,333	2,500	0
Domestic Dev't:	6,450	4,838	0
Donor Dev't:	5,000	3,750	0
<b>Total For KeyOutput</b>	<b>14,783</b>	<b>11,088</b>	<b>0</b>

**OutPut: 01 82 03Farmer Institution Development**

Non Standard Outputs:

Livestock vaccination and treatment  
Farmer sensitization and mobilizations, disease surveillance, procurement of drugs and vaccines,treatments and vaccininations, reporting, backstopping staff, staff meetings and appraisals,attending national and regional meetings, inspection of drug outlets,meet inspection,data collection,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,667
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,667</b>

**OutPut: 01 82 04Fisheries regulation**

Non Standard Outputs:

Control of fish quality, Verification of aquaculture inputs, DATA COLLECTION, STCOKINNG OF FISH PONDS, MONITORING AND SUPERVISION. Enforcement of regulations training of fish farmers in Butenga, Kibinge and Kitanda sub counties. monitoring and supervision of fish markets in 5LLGs, Enforcement of fisheries regulations, attending workshops and seminars, submission of sector reports to DPMO, and MAAIF. Data collection and update of farmer lists. Selection of OWC beneficiaries and their verification. TECHNICAL BACKSTOPPING OF FARMERS.procurement of inputs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,014
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

## Vote:600 Bukomansimbi District

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Total For KeyOutput	0	0	9,014
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*OutPut: 01 82 05Crop disease control and regulation*

Non Standard Outputs:

1. Agricultural statistics collected from 5 LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi TC and compiled in a district data base. 2. Farmers capacity build in production techniques along commodity value chains. 3.Plant health improved. 4. LLG staff backstopped and mentored. 5. Communication and reporting on crop enterprises made to Council, MAAIF & MDAs 5. Operation Wealth Creation (OWC) activities supported in the 5 LLGs. 6. Agricultural laws and regulations enforced in the 5 LLGs 7. Monitoring and evaluation. 1. Agricultural statistics collection from the 5 LLGs and compilation in a district data base. 2. Farmers in the 5 LLGs of Bigasa, Butenga, Kitanda, Kibinge and Bukomansimbi TC trained in production techniques. 3. Disease and pest surveillance and plant clinic operations. 4. Distribution and follow up of OWC inputs in the 5 LLGs. 5. Communication and reporting to TPC, Council, MAAIF and MDAs. 6. Technical backstopping and mentoring of LLG staff 7. Office maintenance and operations 8. Inspection and certification of agro-input dealers in the district. 9. Enforcement of agricultural laws and regulation and quality assurance

Wage Rec't:	0	0	0
Non Wage Rec't:	2,663	1,997	17,448
Domestic Dev't:	4,200	3,150	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,863</b>	<b>5,147</b>	<b>17,448</b>

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

Non Standard Outputs:	In Bigasa sub county, Kibinge, Kitanda and Bukomansimbi town council. 5 trainings to bee farmers. Gathering and disseminating market information on bee products.	In Bigasa sub county, Kibinge, Kitanda and Bukomansimbi town council. 5 trainings to bee farmers. Gathering and disseminating market information on bee products.	Promotion of commercial entomology and control of tsetse flies and ticks. Procurement of KTB hives, training of bee keepers on standard operating procedures, formation and supervision of common honey collecting center with support from Connect 2 Uganda and UP4S development partners. field exchange, attending and organizing workshops. Attending association monthly. Monitoring and supervision of bee keepers. Advocating for bee friendly farming practices among non apiculture practicing farmers.
	Participate in OWC activities, farm based bee keeping project, LCGP, reporting, quali In Bigasa sub county, Kibinge, Kitanda and Bukomansimbi town council. 5 trainings to bee farmers. Gathering and disseminating market information on bee products.	Participate in OWC activities, farm based bee keeping project, LCGP, reporting, quali In Bigasa sub county, Kibinge, Kitanda and Bukomansimbi town council. 5 trainings to bee farmers. Gathering and disseminating market information on bee products.	
	Participate in OWC activities, farm based bee keeping project, LCGP, reporting, quali	Participate in OWC activities, farm based bee keeping project, LCGP, reporting, quali In Bigasa sub county, Kibinge, Kitanda and Bukomansimbi town council. 5 trainings to bee farmers. Gathering and disseminating market information on bee products.	
		Participate in OWC activities, farm based bee keeping project, LCGP, reporting, quali	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,663	1,997	9,014
Domestic Dev't:	4,279	3,209	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,942</b>	<b>5,206</b>	<b>9,014</b>

**OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	Kitanda, Bigasa, Butenga, Kibinge and Town council, MAAIF Purchase of motorized spray pumps, purchase of liquid nitrogen, gloves, straws, gel for A.I centre mobilization, sensitization of farmers, monitoring, supervision of field activities, attending regional and national workshops, drug shop inspection, disease in	Kitanda, Bigasa, Butenga, Kibinge and Town council, MAAIF Kitanda, Bigasa, Butenga, Kibinge and Town council, MAAIF Kitanda, Bigasa, Butenga, Kibinge and Town council, MAAIF	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,333	2,500	0
Domestic Dev't:	6,450	4,838	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,783</b>	<b>7,338</b>	<b>0</b>

**OutPut: 01 82 12District Production Management Services**

Non Standard Outputs:	Production sector activities coordinated in the district Technical support provided for
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LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi TC. Technical support to TPC, DEC and Council provided on Production sector issues. Production sector plans prepared and shared. Operation Wealth Creation activities supported and coordinated. Production sector reports prepared and disseminated to TPC, Council, MAAIF and MDAs. Staff welfare ensured. Production sector activities implemented and monitored in the district. Workplanning, presentation of plans and reports to TPC and DEC and MAAIF. Organising staff meeting, Technical backstopping of LLGs of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi TC. Beneficiary identification, inputs verification and distribution of OWC inputs. LLGs monitoring and evaluation

Wage Rec't:	0	0	34,332
Non Wage Rec't:	0	0	11,191
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>45,523</b>

**OutPut: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	54,332
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>54,332</b>

**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	2Kibinge and Kitanda S/Cs	1Kibinge Sub-county0N/A1Kitanda Sub-county	Sensitization workshop on local economic development at district level
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Non Standard Outputs:

Mobilise traders in bukomansimbi to form a traders association, Submission of quarterly reports to MTIC and MoLG, Attending local and national workshopsMobilise traders in bukomansimbi to form a traders association, Submission of quarterly reports to MTIC and MoLG, Attending local and national workshops

Wage Rec't:	0	0	0
Non Wage Rec't:	1,300	975	2,497

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,300</b>	<b>975</b>	<b>2,497</b>

***OutPut: 01 83 02Enterprise Development Services***

No. of enterprises linked to UNBS for product quality and standards	5 UNBS Kampala and 5 LLGs of Butenga ,Kibinge,Kitanda,Bigasa and Bukomansimbi Town council.	1Bukomansimbi T/C1Kibinge S/c1Butenga S/C	1Assist business enterprises involved in processing and marketing to link up with UNBS for quality mark
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Non Standard Outputs:

Capacity building of DCO on quality processes with UNBS  
Capacity building of DCO on quality processes with UNBS

Wage Rec't:	0	0	0
Non Wage Rec't:	780	585	350
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>780</b>	<b>585</b>	<b>350</b>

***OutPut: 01 83 03Market Linkage Services***

Non Standard Outputs:

Capacity of District commercial officer built in export certification and other processesAttend a capacity building meeting with Uganda Export Promotion Board (UEPB)

Wage Rec't:	0	0	0
Non Wage Rec't:	700	525	1,040
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>700</b>	<b>525</b>	<b>1,040</b>

***OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services***

Non Standard Outputs:

Hold revival meetings with dormant cooperatives, attend special and annual general meetings of cooperatives, attend the annual cooperative dayHold revival meetings with dormant cooperatives, attend special and annual general meetings of cooperatives, attend the annual cooperative day

Wage Rec't:	0	0	0
Non Wage Rec't:	3,140	2,355	2,990
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,140</b>	<b>2,355</b>	<b>2,990</b>

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## OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	758	569	560
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>758</b>	<b>569</b>	<b>560</b>

## OutPut: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	YesReport on Value addition support prepared	YesWhole districtNoN/ANoN/A	yesReport on Value addition support prepared
No. of value addition facilities in the district	32In all LLGs; bukomansimbi town council, butenga, bigasa, kitanda, and kibinge	8Bukomansimbi T/C6Kibinge S/C6Butenga S/C	No. of value addition facilities profiled in the LLGs of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi town council
Non Standard Outputs:			N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	950	713	305
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>950</b>	<b>713</b>	<b>305</b>

Wage Rec't:	414,089	310,567	557,456
Non Wage Rec't:	37,943	28,457	161,312
Domestic Dev't:	21,750	16,313	54,332
Donor Dev't:	5,000	3,750	0
<b>Total For WorkPlan</b>	<b>478,782</b>	<b>359,087</b>	<b>773,100</b>

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## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 08 81 01Public Health Promotion</b>			
Non Standard Outputs:	25 health education sessions conducted, 12 radio talk shows conducted, 240 spot messages passed, IEC materials printed and one full package public address system with a projector procured. 25 health education sessions conducted, 12 radio talk shows conducted, 240 spot messages passed, IEC materials printed and one full package public address system with a projector procured.	5 health education sessions conducted, 4 radio talk shows conducted, 60 spot messages passed, IEC materials printed and one full package public address system with a projector procured. 7 health education sessions conducted, 4 radio talk shows conducted, 60 spot messages passed, IEC materials printed and one full package public address system with a projector procured. 8 health education sessions conducted, 4 radio talk shows conducted, 60 spot messages passed, IEC materials printed and one full package public address system with a projector procured.	25 health education sessions conducted, 12 radio talk shows conducted, 240 spot messages passed, IEC materials printed and one full package public address system with a projector procured. Conduct 25 health education sessions, conduct 12 radio talk shows, pass 240 spot health messages on local criers, Print IEC materials and procure one full package public address system.
Wage Rec't:	0	0	0
Non Wage Rec't:	995	746	2,072
Domestic Dev't:	0	0	0
Donor Dev't:	19,014	14,261	0
<b>Total For KeyOutput</b>	<b>20,009</b>	<b>15,007</b>	<b>2,072</b>



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## OutPut: 08 81 06District healthcare management services

Non Standard Outputs:

Home campaign done in 20 villages, 5 villages triggered and follow up of 5 villages for Open Free Defecation declaration, sanitation week held, 25 health ambassadors trained, law enforcement carriedout in 7 villages, 100 schools inpected, hygiene b

Home campaign done in 5 villages, 2 villages triggered and follow up of 2 villages for Open Free, law enforcement carriedout in 2 villages, 25 schools inpected, hygiene baseline survey conducted, support supervision conducted in 5 subcounties, one Home campaign done in 5 villages , 25 health ambassadors trained, 25 schools inpected, hygiene baseline survey conducted, support supervision conducted in 5 subcounties, one environmental health staff meeting held and DHI's annual meeting heldHome campaign done in 5 villages, 3 villages triggered and follow up of 3 villages for Open Free Defecation declaration, sanitation week held, law enforcement carriedout in 3 villages, 25 schools inpected, hygiene baseline survey conducted, support

Wage Rec't:	0	0	0
Non Wage Rec't:	2,436	1,827	0
Domestic Dev't:	0	0	0
Donor Dev't:	20,986	15,740	0
<b>Total For KeyOutput</b>	<b>23,422</b>	<b>17,567</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	272540% Mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormic	68140% Mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormic	247040% mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII,, Butenga Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, St. Jude HCII, Legacy Medical Center, Busagula HCII and Mwebaza Dormiciliary
		68240% Mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormic	
		68140% Mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical	

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		Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormic	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2604Children under one year of age immunised with third dose of DPT vaccine by health units of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCII	651Children under one year of age immunised with third dose of DPT vaccine by health units of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCII651Children under one year of age immunised with third dose of DPT vaccine by health units of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCII651Children under one year of age immunised with third dose of DPT vaccine by health units of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCII	2656Children aged less than one year immunized at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary
Number of inpatients that visited the NGO Basic health facilities	10599Care and treatment services given to patients admitted at health units of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII	2650Care and treatment services given to patients admitted at health units of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII 2649Care and treatment services given to patients admitted at health units of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII 2650Care and treatment services given to patients admitted at health units of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII	9264Patients visited IPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII and Busagula HCII

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Number of outpatients that visited the NGO Basic health facilities	54509Patients visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary,	13628Patients visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary,13627Patients visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary,13627Patients visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary,	61760Patients visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Dormiciliary
Non Standard Outputs:	%age of mothers attended ANC1 services in the first trimester at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyi %age of mothers attended ANC1 services in the first trimester at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyi	80% of mothers attend ANC1 services in the first trimester at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitay80% of mothers attend ANC1 services in the first trimester at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitay80% of mothers attend ANC1 services in the first trimester at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitay	mothers to attended ANC services in the first trimester Sensitize communities mother to attend ANC1 services in the first trimester
Wage Rec't:	0	0	0
Non Wage Rec't:	16,061	12,046	33,607
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,061</b>	<b>12,046</b>	<b>33,607</b>

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

% age of approved posts filled with qualified health workers	90More staffs recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIVHealth to increase staffing level from 80% in FY2015/16 to 90% in FY2017/18	90Staff recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIVHealth to increase staffing level from 80% in FY2015/16 to 90% in FY2017/1890More staffs recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIVHealth to increase staffing level from 80% in FY2015/16 to 90% in FY2017/1890Staff recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIVHealth to increase staffing level from 80% in FY2015/16 to 90% in FY2017/18	90More staff recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII, Butenga HCIV and DHO's office to increase staffing level from 80% in FY2015/16 to 90% in FY2018/19
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99VHT trained and existent in all the 254 villages in the entire District and quarterly	99VHT trained and existent in all the 254 villages in the entire District and quarterly99VHT trained and existent in all the 254 villages in the entire District and quarterly	99refresher training for ICCM VHTs and VHT quarterly meetings held for all VHTs the 254 villages in the entire District and quarterly
No and proportion of deliveries conducted in the Govt. health facilities	1817Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	454Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV454Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV455Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	1918Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV

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No of children immunized with Pentavalent vaccine	3907Children under one year of age immunised 3rd dose of DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	977Children under one year of age immunised 3rd dose of DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV977Children under one year of age immunised 3rd dose of DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV976Children under one year of age immunised 3rd dose of DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	3318Children under one year of age immunised 3rd dose of DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV
No of trained health related training sessions held.	25Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	6Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV7Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV6Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	25Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV
Number of inpatients that visited the Govt. health facilities.	4542Clients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District	1135Clients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District1136Clients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District1135Clients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District	5000Clients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District

# Vote:600 Bukomansimbi District

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Number of outpatients that visited the Govt. health facilities.	81763Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	20440Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV20441Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV20441Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	92640Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	
Number of trained health workers in health centers	119Health workers retained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	119Health workers retained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV119Health workers retained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV119Health workers retained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	135Health workers (Contract staff inclusive) trained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	
Non Standard Outputs:	Number of children under five years of age treated by trained ICCM VHTs found in each village across the District Number of children under five years of age treated by trained ICCM VHTs found in each village across the District	Number of children under five years of age treated by trained ICCM VHTs found in each village across the District Number of children under five years of age treated by trained ICCM VHTs found in each village across the District Number of children under five years of age treated by trained ICCM VHTs found in each village across the District	Number of children under five years of age treated by trained ICCM VHTs before twenty fours of the onset of the diseaseTreat children aged less than 5yrs before 24 hours on onset of the disease trained ICCM VHTs found in each village across the District	
	Wage Rec't:	877,672	0	0
	Non Wage Rec't:	84,952	63,714	76,287
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	962,624	63,714	76,287

**OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)**

# Vote:600 Bukomansimbi District

FY 2018/19

No of new standard pit latrines constructed in a village	800Pit latrines constructed in 254 villages in Bukomansimbi district	200Pit latrines constructed in 254 villages in Bukomansimbi district200Pit latrines constructed in 254 villages in Bukomansimbi district200Pit latrines constructed in 254 villages in Bukomansimbi district	800Pit latrines constructed in 254 villages in Bukomansimbi district
No of villages which have been declared Open Deafecation Free(ODF)	5Villages declared ODF in the 5 subcounties of Kitanda, Kibinge, Butenga, Bigasa subcounty and Bukomansimbi Town council	1Villages declared ODF in the 5 subcounties of Kitanda, Kibinge, Butenga, Bigasa subcounty and Bukomansimbi Town council1Villages declared ODF in the 5 subcounties of Kitanda, Kibinge, Butenga, Bigasa subcounty and Bukomansimbi Town council2Villages declared ODF in the 5 subcounties of Kitanda, Kibinge, Butenga, Bigasa subcounty and Bukomansimbi Town council	10Villages declared ODF in the 10 sub counties of Kitanda, Kibinge, Butenga, Bigasa subcounty and Bukomansimbi Town council
Non Standard Outputs:		N/A	Number of villages triggered for ODF trigger villages for ODF declaration
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	32
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32</b>

## OutPut: 08 81 56Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	800Tippy taps installed at each of the latrines constructed in each village in the District	200Tippy taps installed at each of the latrines constructed in each village in the District200Tippy taps installed at each of the latrines constructed in each village in the District200Tippy taps installed at each of the latrines constructed in each village in the District	800Tippy taps installed at each of the latrines constructed in each village in the District
Non Standard Outputs:	Tippy taps functional for the already existing toilets Tippy taps functional for the already existing toilets	Tippy taps functional for the already existing toiletsTippy taps functional for the already existing toiletsTippy taps functional for the already existing toilets	Number of schools sensitized on school hygiene campaignsSensitize schools on school hygiene campaigns
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10</b>

## Class Of OutPut: Capital Purchases

### OutPut: 08 81 72Administrative Capital

Non Standard Outputs:	79 immunization outreaches supported/conducted, 508 ICCM
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# Vote:600 Bukomansimbi District

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			VHT supervised and 4 VHT quarterly meeting held, 15,000 child birth notified and issued birth certificates, 17 EPI fridges maintained, 12 AFP cases reported, 4 DHT supervision and mentorships conducted, ICCM supplies supplied to VHTs, 12 integrated disease surveillance carried out support/conduct immunization outreaches , supervise ICCM VHTs and hold VHT quarterly meetings, notify/register child births, maintain EPI fridges, report AFP cases, conduct DHT supervision and mentorships, supply ICCM supplies to VHTs, carryout integrated disease surveillance
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	510,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>510,000</b>

## OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Number of community extension health workers trained Number of community extension health workers trained	Number of community extension health workers trained Number of community extension health workers trained	14 safety suits for ambulance crew, 1 projector and 27 computers and accessories procuredProcure 14 safety suits for ambulance crew, 1 projector and 27 computers and accessories
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	70,400
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>70,400</b>

## OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Bigasa HCIII upgraded to HCIV Bigasa HCIII upgraded to HCIV	Bigasa HCIII upgraded to HCIV Bigasa HCIII upgraded to HCIV	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	25,000	18,750	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>0</b>

## OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Land titles secured for all the public health facilities of Bukomanimbi District Land titles secured for all the public health facilities of Bukomanimbi District	Land titles secured for all the public health facilities of Bukomanimbi District Land titles secured for all the public health facilities of Bukomanimbi District	
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**Vote:600 Bukomansimbi District****FY 2018/19**

		health facilities of Bukomanimbi District	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	50,000	37,500	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>0</b>

**OutPut: 08 81 82Maternity Ward Construction and Rehabilitation**

Non Standard Outputs:	Placenter pits of maternity wards of Kitanda, Bigasa and Mirambi HCIII's rehabilitated at Kitanda, Bigasa and Kibinge sub counties resepctively Placenter pits of maternity wards of Kitanda, Bigasa and Mirambi HCIII's rehabilitated at Kitanda, Bigasa and Kibinge sub counties resepctively	Placenter pits of maternity wards of Kitanda, Bigasa and Mirambi HCIII's rehabilitated at Kitanda, Bigasa and Kibinge sub counties resepctively Placenter pits of maternity wards of Kitanda, Bigasa and Mirambi HCIII's rehabilitated at Kitanda, Bigasa and Kibinge sub counties resepctively Placenter pits of maternity wards of Kitanda, Bigasa and Mirambi HCIII's rehabilitated at Kitanda, Bigasa and Kibinge sub counties resepctively	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	40,000	30,000	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>

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

Non Standard Outputs:	Expansion land for Kigangazzi HCII in Bigasa sub county procured. Expansion land for Kisojjo HCII in Kibinge sub county and Kigangazzi HCII in Bigasa sub county procured.	Expansion land for Kigangazzi HCII in Bigasa sub county procured. Expansion land for Kigangazzi HCII in Bigasa sub county procured. Expansion land for Kigangazzi HCII in Bigasa sub county procured.	A District medicine store and simulation center constructed at Butenga HCIVconstruct a District medicine store and simulation center at Butenga HCIV
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	24,052
Donor Dev't:	75,000	56,250	422,326
<b>Total For KeyOutput</b>	<b>75,000</b>	<b>56,250</b>	<b>446,378</b>

**OutPut: 08 81 84Theatre Construction and Rehabilitation**

Non Standard Outputs:	Bigasa HCIII in Bukomansimbi North constituency upgraded to a HCIV Bigasa HCIII in Bukomansimbi North constituency upgraded to a HCIV	Bigasa HCIII in Bukomansimbi North constituency upgraded to a HCIVBigasa HCIII in Bukomansimbi North constituency upgraded to a HCIVBigasa HCIII in Bukomansimbi North constituency upgraded to a HCIV	
Wage Rec't:	0	0	0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	50,000	37,500	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>0</b>

**OutPut: 08 81 85Specialist Health Equipment and Machinery**

Non Standard Outputs:	Gas cylinders refilled for health facilities with fonctionning gas fridges Gas cylinders refilled for health facilities with fonctionning gas fridges	Gas cylinders refilled for health facilities with fonctionning gas fridgesGas cylinders refilled for health facilities with fonctionning gas fridgesGas cylinders refilled for health facilities with fonctionning gas fridges	508 first responders trained, 40 health workers trained in NCDs, 6 NCD outreaches conducted, 80 health workers trained in EMS, fuel for ambulance procured, four project management meeting held, 12 EMS committees at parish, subcounty and district levels facilitated, one structural plan printed and binded, one ambulance maintained, 5 best performing health workers rewarded, 2 members of engineering department facilitatedTrain first responders trained, train health workers trained in NCDs, conduct NCD outreaches, train health workers trained in EMS, procure fuel for ambulance, hold project management meeting, facilitate EMS committees at parish, subcounty and district levels, Print and bind structural plan, maintain ambulance , reward best performing health workers, facilitate members of engineering department consult wabigalo office on building plans
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	50,000	37,500	1,039,274
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>1,039,274</b>

**Programme: 08 82 District Hospital Services****Class Of OutPut: Higher LG Services**

## Vote:600 Bukomansimbi District

## FY 2018/19

### OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries paid to 119 health workers, integrated support supervision done by DHT in 22 GoU and PNFP/PFP health facilities, Two motorvehicles and two motorcycles maintained, One planning meeting held, Four DHMT and 12 DHT Meeting held at the district Salaries paid to 119 health workers, integrated support supervision done by DHT in 22 GoU and PNFP/PFP health facilities, Two motorvehicles and two motorcycles maintained, One planning meeting held, Four DHMT and 12 DHT Meeting held at the district	Salaries paid to 119 health workers, integrated support supervision done by DHT in 22 GoU and PNFP/PFP health facilities, Two motorvehicles and two motorcycles maintained, one DHMT and 3 DHT Meeting held at the district headquarters. 508 ICCM VHTs suSalaries paid to 119 health workers, integrated support supervision done by DHT in 22 GoU and PNFP/PFP health facilities, Two motorvehicles and two motorcycles maintained, one DHMT and 3 DHT Meeting held at the district headquarters. 508 ICCM VHTs suSalaries paid to 119 health workers, integrated support supervision done by DHT in 22 GoU and PNFP/PFP health facilities, Two motorvehicles and two motorcycles maintained, one DHMT and 3 DHT Meeting held at the district headquarters. 508 ICCM VHTs su	Salaries paid to 117 health workers, integrated support supervision done by DHT in all health facilities, Two motor vehicles and two motorcycles maintained, One planning meeting held, Four DHMT and 12 DHT Meeting held at the district headquarters.and end staff end of year party conducted, electricity bills paid and office premises cleanedPay salaries to 117 staff, Conduct integrated support supervision in all health facilities, Service motor vehicles, Hold one planning, Four DHMT and 12 DHT Meetings at the district headquarters. supervise 508 ICCM VHTs; coordinate Donor activities and conduct end staff end of year party, pay electricity bills and clean office premises.
Wage Rec't:	38,206	686,909	1,444,326
Non Wage Rec't:	22,633	16,975	12,795
Domestic Dev't:	0	0	0
Donor Dev't:	180,000	135,000	0
<b>Total For KeyOutput</b>	<b>240,839</b>	<b>838,883</b>	<b>1,457,121</b>

### OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	200 Homes visited, 80 School inspected, 20 Markets inspected, 60 Food handlers inspected , 40 private clinics inspected, health promotion done in 60 villages, and twiggering of 10 villages in campaigns against open free defecation and sanitation we 200 Homes visited, 80 School inspected, 20 Markets inspected, 60 Food handlers inspected , 40 private clinics inspected, health promotion done in 60 villages, and twiggering of 10 villages in campaigns against open free defecation and sanitation we	50 Homes visited, 20 School inspected, 20 Markets inspected, 60 Food handlers inspected , 10 private clinics inspected, health promotion done in 15 villages, and twiggering of 10 villages in campaigns against open free defecation and sanitation wee50 Homes visited, 20 School inspected, 20 Markets inspected, 60 Food handlers inspected , 10 private clinics inspected, health promotion done in 15 villages, and twiggering of 10 villages in campaigns against open free defecation and sanitation wee50 Homes visited, 20 School inspected, 20 Markets inspected, 60 Food handlers inspected , 10 private clinics inspected, health promotion done in 15 villages, and twiggering of 10 villages in campaigns against open free defecation and sanitation wee	24 health units both GoU and Private supervised and supported, 200 Homes visited, 80 School inspected, 20 Markets inspected, 60 Food handlers inspected , 40 private clinics inspected, health promotion done in 60 villages, and triggering of 10 villages in campaigns against open free defecation and sanitation week carried out in the 5 sub counties of the district doneSupervise and support health units both GoU and Private units, 200 Visit homes for health promotion, inspect schools, Inspect Markets and food handlers, inspect private clinics and drug shps, health conduct health promotion campaigns in villages, and trigger villages in against open free defecation and carryout a sanitation week in the 5 sub counties of the district.
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# Vote:600 Bukomansimbi District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	2,004	1,503	6,062
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,004</b>	<b>1,503</b>	<b>6,062</b>

## OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:	Staffs trained to gain and strengthen their skills in patient care and handling	Staffs trained to gain and strengthen their skills in patient care and handling	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	20,000	15,000	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>
Wage Rec't:	915,878	686,909	1,444,326
Non Wage Rec't:	129,082	96,811	130,864
Domestic Dev't:	0	0	24,052
Donor Dev't:	530,000	397,500	2,042,000
<b>Total For WorkPlan</b>	<b>1,574,960</b>	<b>1,181,220</b>	<b>3,641,242</b>

## Vote:600 Bukomansimbi District

FY 2018/19

## WorkPlan: 6 Education

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

Wage Rec't:	0	0	4,961,212
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,961,212</b>

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

No. of Students passing in grade one	230In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	230In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District230In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District230In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	250In the 73 Government and Private Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District
No. of pupils enrolled in UPE	42600In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	42600In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District42600In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District42600In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	42600In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

# Vote:600 Bukomansimbi District

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No. of pupils sitting PLE	3080In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the Distric	3080In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the Distric3080In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the Distric3080In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the Distric	3500In the 73 Government and Private Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	
No. of student drop-outs	148In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the Distric	19In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the Distric30In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the Distric25In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	125In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	
No. of teachers paid salaries	816In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the Distric	816In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the Distric816In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the Distric816In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	816In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	
Non Standard Outputs:	Supervisiomn of PLE Mocks set and distributed to scgools head count,validation	Supervisiomn of PLE Mocks set and distributed to scgoolsSupervisiomn of PLE Mocks set and distributed to scgoolsSupervisiomn of PLE Mocks set and distributed to scgools	Joint -Monitoring of school activities including political leaders -Conducting joint terminal Tests and Exams for all schools -Conduct seminars for teachers and Quizzes for learners -Conducting Weekly, Monthly, terminal Tests and Exams. - Conduct seminars for teachers and Quizzes for learners	
	Wage Rec't:	4,775,251	3,581,438	0
	Non Wage Rec't:	417,265	267,570	459,687
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>5,192,516</b>	<b>3,849,008</b>	<b>459,687</b>

**Vote:600 Bukomansimbi District****FY 2018/19****Class Of OutPut: Capital Purchases*****OutPut: 07 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	7,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

***OutPut: 07 81 80Classroom construction and rehabilitation***

Non Standard Outputs:

	N/A	Not Planned	Not Planned
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	164,164	123,124	541,505
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>164,164</b>	<b>123,124</b>	<b>541,505</b>

**Class Of OutPut: Higher LG Services*****OutPut: 07 82 01Secondary Teaching Services***

Non Standard Outputs:

Wage Rec't:	0	0	1,152,429
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,152,429</b>

**Class Of OutPut: Lower Local Services**

## Vote:600 Bukomansimbi District

FY 2018/19

**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2980In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	2980In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.2980In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.2980In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	3500In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.
No. of teaching and non teaching staff paid	120In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	120In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.120In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.120In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.	120In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.
Non Standard Outputs:	Headteachers mentored Schools inspected Head counts done. Mock exams supervised mentoring coachin	Headteachers mentored Schools inspected Head counts done. Mock exams supervised Headteachers mentored Schools inspected Head counts done. Mock exams supervised Headteachers mentored Schools inspected Head counts done. Mock exams supervised	Not PlannedNot Planned
Wage Rec't:	887,543	665,657	0
Non Wage Rec't:	820,867	660,393	910,607
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,708,410</b>	<b>1,326,050</b>	<b>910,607</b>

**Class Of OutPut: Higher LG Services****OutPut: 07 84 01Education Management Services**

Non Standard Outputs:	-Salary pd to 5members of staff - Education stake holders confrenceto plan for improved service delivery held -Training for headteachers onhow to markeaxams basing on UNEB marking guidelinesand skills held. -Renewing and training of all school manage Salary pd to 5members of staff	-Salary pd to 5members of staff - Education stake holders confrenceto plan for improved service delivery held -Training for headteachers onhow to markeaxams basing on UNEB marking guidelinesand skills held. -Renewing and training of all school manage-Salary pd to 5members of staff	School Inspection conducted in the 73 primary SchoolsStationery, Fuel, Allowances Paid
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## Vote:600 Bukomansimbi District

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	- Education stake holders confrenceto plan for improved service delivery held -Training for headteachers onhow to markeaxams basing on UNEB marking guidelinesand skills held. -Renewing and training of all school managem	- Education stake holders confrenceto plan for improved service delivery held -Training for headteachers onhow to markeaxams basing on UNEB marking guidelinesand skills held. -Renewing and training of all school manage-Salary pd to 5members of staff - Education stake holders confrenceto plan for improved service delivery held -Training for headteachers onhow to markeaxams basing on UNEB marking guidelinesand skills held. -Renewing and training of all school manage	
Wage Rec't:	40,067	30,050	0
Non Wage Rec't:	37,422	24,952	80,501
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>77,489</b>	<b>55,002</b>	<b>80,501</b>

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

No. of inspection reports provided to Council	44 qurterly reports submitted to council and DEC	14th quarterly reports submitted to council and DEC11st quarterly reports submitted to council and DEC12nd quarterly reports submitted to council and DEC
No. of primary schools inspected in quarter	119In the five sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District	119In the five sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District119In the five sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District119In the five sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District
No. of secondary schools inspected in quarter	27In the five sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District	27In the five sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District27In the five sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District27In the five sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District
No. of tertiary institutions inspected in quarter	1kibinge sub county	1KIBINGE1KIBINGE1KIBIN GE
Non Standard Outputs:	.200 teachers mentored .73 school management committee trained -PLE supervised	50 teachers mentored .23 school management committee trained -PLE supervised

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	-Mock exams distributed and supervised	-Mock exams distributed and supervised	
	-Marking of Mock exams supervised	-Marking of Mock exams supervised50 teachers mentored	
	Monitoring,coaching,supervision	.23 school management committee trained	
		-PLE supervised	
		-Mock exams distributed and supervised	
		-Marking of Mock exams supervised50 teachers mentored	
		.23 school management committee trained	
		-PLE supervised	
		-Mock exams distributed and supervised	
		-Marking of Mock exams supervised	
Wage Rec't:	0	0	0
Non Wage Rec't:	28,421	21,316	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>28,421</b>	<b>21,316</b>	<b>0</b>

**OutPut: 07 84 03Sports Development services**

Non Standard Outputs:		Participate in atleast one major Sports event at National Level.Fuel, Balls, and other Sports Equipment procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**OutPut: 07 84 04Sector Capacity Development**

Non Standard Outputs:		Education staff trained in Management, and other Relevant Disciplines.Trainings, Mentorships, Field study tours conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,883
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,883</b>

**OutPut: 07 84 05Education Management Services**

Non Standard Outputs:		Education Services Conducted at HLG.Education Service activities Including Conducting Mocks, General Supervision, Repairs of assets	
Wage Rec't:	0	0	40,067

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Non Wage Rec't:	0	0	15,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>55,068</b>
Wage Rec't:	5,702,861	4,277,145	6,153,708
Non Wage Rec't:	1,303,974	974,230	1,472,677
Domestic Dev't:	164,164	123,124	548,505
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>7,170,999</b>	<b>5,374,500</b>	<b>8,174,890</b>

**Vote:600 Bukomansimbi District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 04 81 District, Urban and Community Access Roads****Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Salary paid to 8 members of staff, 1 annual workplan submitted, 1 District road Inventort supervsions and monitoring made -30 bid documents produced -10 site meetings held -4 budget r reports -4 departement Salary paid to 8 members of staff, 1 annual workplan submitted, 1 District road Inventort supervsions and monitoring made -30 bid documents produced -10 site meetings held -4 budget r reports -4 departement	Salary paid to 8 members of staff, 1 annual workplan submitted, 1 District road Inventort supervsions and monitoring made -10 bid documents produced -2 site meetings held -1 budget r reports -1 departementaSalary paid to 8 members of staff, 1 annual workplan submitted, 1 District road Inventort supervsions and monitoring made -10 bid documents produced -2 site meetings held -1 budget r reports -1 departementaSalary paid to 8 members of staff, 1 annual workplan submitted, 1 District road Inventort supervsions and monitoring made -10 bid documents produced -2 site meetings held -1 budget r reports -1 departementa	
Wage Rec't:	72,307	54,230	0
Non Wage Rec't:	13,495	10,121	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>85,802</b>	<b>64,351</b>	<b>0</b>

**OutPut: 04 81 08Operation of District Roads Office**

Non Standard Outputs:		salaries paid to 12 members of staff payment of salaries	
Wage Rec't:	0	0	72,307
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>72,307</b>

**Class Of OutPut: Lower Local Services**

# Vote:600 Bukomansimbi District

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

No of bottle necks removed from CARs	30Kibinge,bigasa,kitanda,and kibinge sub counties	5Kibinge,bigasa,kitanda,and kibinge sub counties10Kibinge,bigasa,kitanda,and kibinge sub counties10Kibinge,bigasa,kitanda,and kibinge sub counties		
Non Standard Outputs:	Binyobirya -kiryansaka rd,Kabulasoke-kakukulu rd in butenga sub county.,Routine of bigasa-kabalungi-katwe rd ,kyakalinzi-nabigobe rd in bigasa sub county, Binyobirya -kiryansaka rd,Kabulasoke-kakukulu rd in butenga sub county.,Routine of bigasa-kabalungi-katwe rd ,kyakalinzi-nabigobe rd in bigasa sub county,	Binyobirya -kiryansaka rd,Kabulasoke-kakukulu rd in butenga sub county.,Routine of bigasa-kabalungi-katwe rd ,kyakalinzi-nabigobe rd in bigasa sub county,Binyobirya -kiryansaka rd,Kabulasoke-kakukulu rd in butenga sub county.,Routine of bigasa-kabalungi-katwe rd ,kyakalinzi-nabigobe rd in bigasa sub county,Binyobirya -kiryansaka rd,Kabulasoke-kakukulu rd in butenga sub county.,Routine of bigasa-kabalungi-katwe rd ,kyakalinzi-nabigobe rd in bigasa sub county,		
Wage Rec't:	0	0		0
Non Wage Rec't:	42,170	31,628		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>42,170</b>	<b>31,628</b>		<b>0</b>

# Vote:600 Bukomansimbi District

FY 2018/19

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

Non Standard Outputs:	-Grader machines mantained and serviced	-Grader machines mantained and serviced		
	-Machines procured	-Machines procured		
	-Double cabin serviced	-Double cabin serviced		
	-Tipper repaired and serviced	-Tipper repaired and serviced		
	-50-Culverts procured and installed	-50-Culverts procured and installed		
	-Grader machines mantained and serviced	-Grader machines mantained and serviced		
	-Machines procured	-Machines procured		
	-Double cabin serviced	-Double cabin serviced		
	-Tipper repaired and serviced	-Tipper repaired and serviced		
	-50-Culverts procured and installed	-50-Culverts procured and installed		
		-Grader machines mantained and serviced		
		-Machines procured		
		-Double cabin serviced		
		-Tipper repaired and serviced		
		-50-Culverts procured and installed		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	101,335	76,002	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>101,335</b>	<b>76,002</b>	<b>0</b>

**Vote:600 Bukomansimbi District****FY 2018/19****OutPut: 04 81 58 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	58Bulenge-kitemi-kikuta rd,Buyoga -kagogo -buyovu rd ,kasagazi-katengeto-mbale rd ,kawoko-buwenda-mwalo rd ,mbulire-ndalage-kagologolo,kitemi - nakatokoke-kyoga rd kagogo-kaswa-kigungumika rd	10Bulenge-kitemi-kikuta rd,Buyoga -kagogo -buyovu rd ,20kasagazi-katengeto-mbale rd ,kawoko-buwenda-mwalo rd ,10mbulire-ndalage-kagologolo,kitemi - nakatokoke-kyoga rd	
Non Standard Outputs:	50 -600M DIAMETER CONCRETE PIPE CULVERTS procured and installedc Wheelroader hired 50 -600M DIAMETER CONCRETE PIPE CULVERTS procured and installedc Wheelroader hired	50 -600M DIAMETER CONCRETE PIPE CULVERTS procured and installedc Wheelroader hired50 -600M DIAMETER CONCRETE PIPE CULVERTS procured and installedc Wheelroader hired50 -600M DIAMETER CONCRETE PIPE CULVERTS procured and installedc Wheelroader hired	
Wage Rec't:	0	0	0
Non Wage Rec't:	286,396	214,797	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>286,396</b>	<b>214,797</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

# Vote:600 Bukomansimbi District

FY 2018/19

## OutPut: 04 81 72Administrative Capital

Non Standard Outputs:

rehabilitation of 1.bulenge  
kisabwa kisaka 2bukiri-misanvu  
3.seera -kyansi-kakukulu  
4.ntuma ndalage-kayanja  
5.kigangazi kyaziza bukango  
6.kikuta gayaza-mbulire -culvrts  
procured and installed on  
selected roads - grader machines  
serviced and  
repairedProcurements of culverts  
identification of providers  
bidding grading headwall  
construction

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	502,200
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>502,200</b>

## Class Of OutPut: Higher LG Services



# Vote:600 Bukomansimbi District

FY 2018/19

## OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	32 rooms rented for 12 months District headquarters in Bukomansimbi Central. 32 rooms rented for 12 months District headquarters in Bukomansimbi Central.	32 rooms rented for 3 months District headquarters in Bukomansimbi Central.32 rooms rented for 3 months District headquarters in Bukomansimbi Central.32 rooms rented for 3 months District headquarters in Bukomansimbi Central.	
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>0</b>

## Vote:600 Bukomansimbi District

FY 2018/19

**OutPut: 04 82 02Vehicle Maintenance**

Non Standard Outputs:	-spare parts for grader oprocured and installed -1 grader repaiered sevised -1 tipper repaired and serviced 1double cabin repaired and serviced -Spare parts for other vehicles procured and installed -spare parts for grader oprocured and installed -1 grader repaiered sevised -1 tipper repaired and serviced 1double cabin repaired and serviced -Spare parts for other vehicles procured and installed	spare parts for grader oprocured and installed -1 grader repaiered sevised -1 tipper repaired and serviced 1double cabin repaired and serviced -Spare parts for other vehicles procured and installedspare parts for grader oprocured and installed -1 grader repaiered sevised -1 tipper repaired and serviced 1double cabin repaired and serviced -Spare parts for other vehicles procured and installedspare parts for grader oprocured and installed -1 grader repaiered sevised -1 tipper repaired and serviced 1double cabin repaired and serviced -Spare parts for other vehicles procured and installed	Road Unit repaired at the HLG.Mechanical Imprest to procure various spare parts
Wage Rec't:	0	0	0
Non Wage Rec't:	3,856	2,892	12,722
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,856</b>	<b>2,892</b>	<b>12,722</b>
Wage Rec't:	72,307	54,230	72,307
Non Wage Rec't:	472,252	354,189	12,722
Domestic Dev't:	0	0	502,200
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>544,559</b>	<b>408,419</b>	<b>587,229</b>

## Vote:600 Bukomansimbi District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	-salaries paid to the District water officer, Assistant engineering officer and one borehole maintainance technician - 4 quartely reports and workplans prepared and submitted to MOWES -4 meetings attended at national level -One vehic - 4 quartely reports and workplans prepared and submitted to MOWES -4 meetings attended at national level -One vehicle and motorbike maintained -One procurement advert done -Bank charges paid	S-salaries paid to the District water officer, Assistant engineering officer and one borehole maintainance technician - 1 quartely progressive report and annual workplan prepared and submitted to MOWES -1 meetings attended at national-salaries paid to the District water officer, Assistant engineering officer and one borehole maintainance technician - quartely progressive report prepared submitted to MOWES -1 meeting attended at national level -One vehicle and -salaries paid to the District water officer, Assistant engineering officer and one borehole maintainance technician - 1 quartely progressive report prepared and submitted to MOWES -1 meetings attended at national level -One vehicle	1. Salaries paid 2. Bank charges paid 3. Vehicles maintained 4. Laptop computer and printer procured 5. Stationery procured 6. Fuel procured 7. Work-plans and reports prepared and submitted 8. Salaries paid to District Water Officer, Assistant Engineering Officer and Borehole Maintenance Technician 9. Allowances paid 10. Vehicles serviced and repaired 11. Fuel procured 12. Stationery and internet data procured 13. National meetings attended to
Wage Rec't:	22,762	17,072	29,250
Non Wage Rec't:	5,334	4,001	12,428
Domestic Dev't:	1,062	797	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>29,158</b>	<b>21,869</b>	<b>41,678</b>

# Vote:600 Bukomansimbi District

# FY 2018/19

## OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Bukomansimbi district headquartes at Bukomansimbi town council	1Bukomansimbi district headquartes,Bukomansimbi town council1Bukomansimbi district headquartes ,Bukomansimbi town council1Bukomansimbi district headquartes ,Bukomansimbi town council	33 Meetings conducted at Bukomansimbi town council
No. of Mandatory Public notices displayed with financial information (release and expenditure)	5All sub county notice boards	1Bukomansimbi district headquartes2Bukomansimbi district headquartes1Bukomansimbi district headquartes	5At all sub county and district notice boards
Non Standard Outputs:	-One district advocacy meeting held -One extention staff meeting held -4 regular data collection and analyses conducted -Hydrogeological survey and siting of new WATSAN points -9 new water sources launched and commissioned -One district advocacy meeting held -One extention staff meeting held -4 regular data collection and analyses conducted -Hydrogeological survey and siting of new WATSAN points -9 new water sources launched and commissioned	-Meetings to be held at district headquartes. -Data collection for all water souces at Bukomansimbi town council,Kibinge, Butenga,Bigasa and Kitanda subcounties. -Hydrogeological surveys for 9 newly to be constructed water points.-Data collection for all water souces at Bukomansimbi town council,Kibinge, Butenga,Bigasa and Kitanda subcounties.-Data collection for all water souces at Bukomansimbi town council,Kibinge, Butenga,Bigasa and Kitanda subcounties.	1. One district advocacy meeting held 2. One extention staff meeting held 3. 4 data collection interventions done 4. Hydro-geological survey and siting of 14 deep borehole sites done 5. 14 new water sources launched and commissioned 6. -Allowances paid 7. -Fuel procured 8. -Stationery Procured 9. -meals procured 10. -Minutes taken 11. Reports produced

Wage Rec't:	0	0	0
Non Wage Rec't:	16,649	12,487	13,496
Domestic Dev't:	2,349	1,762	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,999</b>	<b>14,249</b>	<b>13,496</b>

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

Non Standard Outputs:	Not available	Not available	Not Available	Not Available	Not Available
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,265	6,949	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,265</b>	<b>6,949</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Not available	Not available	Not Available	Not Available	Not available	Not available
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,613	1,960	2,392	0	0	0
Domestic Dev't:	0	0	0	0	0	0

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,613</b>	<b>1,960</b>	<b>2,392</b>

## OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	-25 villages triggered -25 villages followed up to verify sanitation improvement. -25 villages declared open defecation free[ODF] -25 villages sensitized on sanitation and hygiene. -4 stake holders meetings held -25 villages triggered -25 villages followed up to verify sanitation improvement. -25 villages declared open defecation free[ODF] -25 villages sensitized on sanitation and hygiene. -4 stake holders meetings held	-25 villages triggered -9 villages followed up to verify sanitation improvement. 25 villages sensitized on sanitation and hygiene. -1 stake holders meeting held -1 quartely progressive report prepared and su-16 villages followed up to verify sanitation improvement. -1 stake holders meeting held -1 quartely progressive report prepared and submitted to MOWE,MOLG & MOFPED. -10 primary schools trained on O&M, hygie-17 villages declared open defecation free [ODF] -1 stake holders meeting held -1 quartely progressive report prepared and submitted to MOWE,MOLG & MOFPED. -Sanitation week promotion activities done -World wa	Baseline survey for sanitation conducted Sanitation week promotion activities done World water day celebrations held Allowances paid Fuel procured Stationery procured
Wage Rec't:	0	0	0
Non Wage Rec't:	4,260	3,195	3,200
Domestic Dev't:	21,576	16,182	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,836</b>	<b>19,377</b>	<b>3,200</b>

## Class Of OutPut: Capital Purchases

## OutPut: 09 81 72Administrative Capital

Non Standard Outputs:	N/A	15 villages triggered 15 villages followed up to verify sanitation improvement 15 villages declared open defecation free (ODF) 4 stake holders meetings held 1 workplan & 4 quarterly progressive reports submitted to MOWE ,MOLG & MOFPED , kampala Sanitation week promotion activities done World water day celebrations held 6 primary schools trained on O&M, sanitation and hygiene promotion Water quality testing for 3 water sources done. Launching and commissioning of newly constructed watsan facilities done i>Allowances paid Fuel procured
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## Vote:600 Bukomansimbi District

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			Stationery procured	
			Meals and tents procured	
			Sanitation demonstration material procured	
			Water quality testing reagents and consumables procured	
			Rewards for best sanitation practices supplied	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		22,291
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>22,291</b>

**OutPut: 09 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	-8(eight) 40cubic meter capacity communal rainwater harvesting tanks constructed. -Retained funds for capital projects for F/Y 2016/17 paid. -Environmental impact assessment for 9(nine) capital projects conducted. -8(eight) 40cubic meter capacity communal rainwater harvesting tanks constructed. -Retained funds for capital projects for F/Y 2016/17 paid. -Environmental impact assessment for 9(nine) capital projects conducted.	-2(two) 40cubic meter capacity communal rainwater harvesting tanks constructed. -Retained funds for capital projects for F/Y 2016/17 paid. -Environmental impact assessment for 9 water sources done-2(two) 40cubic meter capacity communal rainwater harvesting tanks constructed. -Retained funds for capital projects for F/Y 2016/17 paid.-2(two) 40cubic meter capacity communal rainwater harvesting tanks constructed.	<ol style="list-style-type: none"> <li>6(five) 30,000 Ltrs institutional rainwater harvesting tanks constructed</li> <li>Environment impact assessment for 14 newly constructed water points done</li> <li>Retention funds for projects constructed during F/Y 2017/18 paid</li> <li>construction Supervision done</li> <li>Allowances paid</li> <li>Fuel procured</li> <li>Completion certificates and reports issued</li> </ol>	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	163,259	122,444		114,740
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>163,259</b>	<b>122,444</b>		<b>114,740</b>

**OutPut: 09 81 81Spring protection**

Non Standard Outputs:	N/A		One protected spring constructed construction Supervision done Allowances paid Fuel procured Completion certificates and reports issued Environment impact assessments /screening done	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		6,195
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>6,195</b>

**OutPut: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:	-14 communities mobilised for	-3 communities mobilised for	1. One new deep borehole	
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## Vote:600 Bukomansimbi District

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	borehole rehabilitation. -Supervision for rehabilitation of 14 boreholes done. -Procurement of spare-parts for boreholes done. -14 communities mobilised for borehole rehabilitation. -Supervision for rehabilitation of 14 boreholes done. -Procurement of spare-parts for boreholes done.	borehole rehabilitation. -Supervision for rehabilitation of 3 boreholes done. -Procurement of spare-parts for boreholes done. -3 communities mobilised for borehole rehabilitation. -Supervision for rehabilitation of 3 boreholes done. -3 communities mobilised for borehole rehabilitation. -Supervision for rehabilitation of 3 boreholes done.	2. 3. 4. 5. 6. 7. 8.	constructed 12 boreholes rehabilitated Retention funds paid for project of F/Y 2017/18 Spare parts for borehole rehabilitation procured Allowances paid Fuel procured Completion certificates issued Hydro-geological surveys for one borehole done & reports produced
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	22,572	16,929		46,232
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>22,572</b>	<b>16,929</b>		<b>46,232</b>

**OutPut: 09 81 84Construction of piped water supply system**

Non Standard Outputs:	N/A			-2.5 km of Water scheme extensions done at kabulunga village , Bukomansimbi T/C - One production well drilled and constructed at Misanvu trading centre, Maleku parish, kibinge S/C>Allowances paid Fuel procured Completion certificates issued Hydro-geological surveys for one borehole done & reports produced
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		77,565
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>77,565</b>

**OutPut: 09 81 85Construction of dams**

Non Standard Outputs:	-One valley tank to be constructed at Misenyi L.C.1, Makukuulu parish, Kitanda subcounty -One valley tank to be constructed at Misenyi L.C.1, Makukuulu parish, Kitanda subcounty	Not plannedOne valley tank to be constructed at Misenyi L.C.1, Makukuulu parish, Kitanda subcountyNot planned		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	25,000	18,750		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>		<b>0</b>

# Vote:600 Bukomansimbi District

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## *Programme: 09 82 Urban Water Supply and Sanitation*

Wage Rec't:	22,762	17,072	29,250
Non Wage Rec't:	38,121	28,591	31,516
Domestic Dev't:	235,818	176,864	267,023
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>296,701</b>	<b>222,526</b>	<b>327,789</b>



## Vote:600 Bukomansimbi District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 09 83 Natural Resources Management</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 09 83 01District Natural Resource Management</b>			
Non Standard Outputs:	<p>4 Natural Resources Staff paid annual salary for July 2017 to June 2018.</p> <p>Sectors at the district and in the 5 LLGs provided with technical backstopping on quarterly basis in areas of Natural resources management.</p> <p>Quarterly planning and review mee Scrutinise the payroll and Pay Staff Salary.</p> <p>Coordinate, monitor, Supervise and technically backstop Sectors in the Natural Resources Department in the district.</p> <p>Conduct quarterly Natural Resources Sector Planning &amp; Review meetings in the district</p>	<p>4 Natural Resources Staff paid annual salary for July 2017 to September 2017.</p> <p>Sectors at the district and in the 5 LLGs provided with technical backstopping in the first quarter in areas of Natural resources management.</p> <p>Quarterly planning and review Natural Resources Staff paid annual salary for October 2017 to December 2017.</p> <p>Sectors at the district and in the 5 LLGs provided with technical backstopping in the second quarter in areas of Natural resources management.</p> <p>Quarterly planning and review Natural Resources Staff paid annual salary for January 2018 to March 2018.</p> <p>Sectors at the district and in the 5 LLGs provided with technical backstopping in the third quarter in areas of Natural resources management.</p> <p>Quarterly planning and review</p>	<p>Payment of salaries to the District Natural Resources officer, Senior Environment officer, Forestry officer and Physical Planner from JULY 2018 - JUNE 2019 ,stationery purchased Payment of Salaries,purchase of stationery</p>
Wage Rec't:	62,633	46,975	82,862
Non Wage Rec't:	1,145	859	531
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>63,778</b>	<b>47,833</b>	<b>83,393</b>

# Vote:600 Bukomansimbi District

# FY 2018/19

## OutPut: 09 83 03 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4Ha of Degraded buffer zones and water catchment areas restored and revegetated along Kyojja and Katonga wetlands	1Ha of Degraded buffer zones and water catchment areas restored and revegetated along Kyojja and Katonga wetlands 1Ha of Degraded buffer zones and water catchment areas restored and revegetated along Kyojja and Katonga wetlands 1Ha of Degraded buffer zones and water catchment areas restored and revegetated along Kyojja and Katonga wetlands	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	980	735	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>980</b>	<b>735</b>	<b>0</b>

## OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	20Deforestation rate (household wood fuel energy demand) addressed through appropriate technologies application at household level.	5Deforestation rate (household wood fuel energy demand) addressed through appropriate technologies application at household level. 5Deforestation rate (household wood fuel energy demand) addressed through appropriate technologies application at household level. 5Deforestation rate (household wood fuel energy demand) addressed through appropriate technologies application at household level.	
Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	937	702	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>937</b>	<b>702</b>	<b>0</b>

**Vote:600 Bukomansimbi District****FY 2018/19*****OutPut: 09 83 05Forestry Regulation and Inspection***

No. of monitoring and compliance surveys/inspections undertaken	16Tree harvesting regulated in 4 sub-counties of the district through forest inspections and collection of forest revenue from forest produce dealers.	4Tree harvesting regulated in 4 sub-counties of the district through forest inspections and collection of forest revenue from forest produce dealers.4Tree harvesting regulated in 4 sub-counties of the district through forest inspections and collection of forest revenue from forest produce dealers.4Tree harvesting regulated in 4 sub-counties of the district through forest inspections and collection of forest revenue from forest produce dealers.	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	429	322	426
Domestic Dev't:	173	130	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>602</b>	<b>451</b>	<b>426</b>

***OutPut: 09 83 06Community Training in Wetland management***

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,902	1,427	1,905
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,902</b>	<b>1,427</b>	<b>1,905</b>

# Vote:600 Bukomansimbi District

# FY 2018/19

## OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20Ha of wetland boundaries demarcated using locally available materials like sisal, figs, bamboo.	5Ha of wetland boundaries demarcated using locally available materials like sisal, figs, bamboo.5Ha of wetland boundaries demarcated using locally available materials like sisal, figs, bamboo.5Ha of wetland boundaries demarcated using locally available materials like sisal, figs, bamboo.		
No. of Wetland Action Plans and regulations developed	4Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-counties.	1Degraded Areas Restored to recover ecological function in Bigasa Sub-county.1Degraded Areas Restored to recover ecological function in Kibinge Sub-county.1Degraded Areas Restored to recover ecological function in Kitanda Sub-county.		
Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	2,272	1,704	1,897
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>2,272</b>	<b>1,704</b>	<b>1,897</b>

## OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:				
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	1,148
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,148</b>

# Vote:600 Bukomansimbi District

FY 2018/19

## OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8Monitoring field visits and Restoration Orders served.	2Monitoring field visits and Restoration Orders served.2Monitoring field visits and Restoration Orders served.2Monitoring field visits and Restoration Orders served.	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	927	695	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>927</b>	<b>695</b>	<b>0</b>
Wage Rec't:	62,633	46,975	82,862
Non Wage Rec't:	6,675	5,006	5,906
Domestic Dev't:	2,089	1,567	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>71,397</b>	<b>53,548</b>	<b>88,768</b>

**Vote:600 Bukomansimbi District****FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 10 81 Community Mobilisation and Empowerment******Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	7 Community Development Officers facilitated to carry out CDD activities at District Headquarters and the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C Transport Refund, Stationary, SDA	7 Community Development Officers facilitated to carry out CD activities at District Headquarters and the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C7 Community Development Officers facilitated to carry out CD activities at District Headquarters and the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,080	1,560	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,080</b>	<b>1,560</b>	<b>0</b>

**Vote:600 Bukomansimbi District****FY 2018/19****OutPut: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	75 Social welfare cases arbitrated, 8 social inquiries carried out, 4 follow ups made on resettled children in the sub/counties of Butenga. Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 10 Family court sessions 4 Visits to Prisons and Police Cells, Fuel, Perdiem & SDA	18 Social welfare cases arbitrated, 2 social inquiries carried out, 1 follow ups made on resettled children in the sub/counties of Butenga.. 3 Family court sessions 1 Visits to Prisons and Police Cells, 2 juveniles placed at Kampringisa Rehabilitation 18 Social welfare cases arbitrated, 2 social inquiries carried out, 1 follow ups made on resettled children in the sub/counties of Kitanda.. 1 Family court sessions 1 Visits to Prisons and Police Cells, 1 juveniles placed at Kampringisa Rehabilitation 19 Social welfare cases arbitrated, 2 social inquiries carried out, 1 follow ups made on resettled children in the sub/counties of Bigasa. 1 Family court sessions 1 Visits to Prisons and Police Cells, 2 juveniles placed at Kampringisa Rehabilitation	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>

**OutPut: 10 81 04 Community Development Services (HLG)**

Non Standard Outputs:	7 community development workers supervised in the sub/counties of Butenga, Bigasa, kitand, Kibinge, Bukomansimbi T/C and district headquarters Fuel and SDA	Women leaders trained in entrepreneurship skills from the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C 7 Community Development workers mentored on Gender mainstreaming in the sub/counties of Butenga, Bigasa, Ktanda, Kibinge and Bukomansimbi T/C 4 community development workers supervised in the sub/counties of Butenga, Bigasa and District headquarters..	
Wage Rec't:	59,033	44,275	0
Non Wage Rec't:	2,313	1,734	0
Domestic Dev't:	1,899	1,424	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>63,245</b>	<b>47,434</b>	<b>0</b>

**OutPut: 10 81 05 Adult Learning**

Non Standard Outputs:	N/A	To provide incentives to 10 FAL instructors, to train 10 FAL
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			instructors on intergrated learning for wealth creation, to facilitate 6 CDOs, 2 distict staff and 6 Political Leaders to coordinate, give support supervision and Monitor FAL activities, Support 4 FAL classes with seed funds in the sub/counties of Bigasa, Butenga, Kibinge ,KitandaStationary, SDA, Fuel and Transport refund
Wage Rec't:	0	0	0
Non Wage Rec't:	6,136	4,602	5,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,136</b>	<b>4,602</b>	<b>5,500</b>

**OutPut: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	Train Political leaders in Gender Equity and Gender Sensitive Budgeting Transport Refund, SDA,Stationery.	No activity planned for in the quarter due to inadequate fundsNo activity planned for in the quarter due to inadequate fundsNo activity planned for in the quarter due to inadequate funds	
Wage Rec't:	0	0	0
Non Wage Rec't:	585	439	585
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>585</b>	<b>439</b>	<b>585</b>

**OutPut: 10 81 08Children and Youth Services**

Non Standard Outputs:	Support 35 projects in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth Livelyhood Projects (YLP), Funds recovered from 87 youth groups, 87 youth groups monitored Fuel, SDA, Stationery, Transport Refund, Airtime	Generate 35 project proposals in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth Livelyhood Projects (YLP), Funds recovered from 52 youth groups, 20 youth groups monitoredAppraise 35 project proposals in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth Livelyhood Projects (YLP), Funds recovered from 52 youth groups, 30 youth groups monitoredSupport 35 projects in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth Livelyhood Projects (YLP), Funds recovered from 87 youth groups, 87 youth groups monitored	24 Court Sessions attended 24 Social inquiries carried out 15 Community Sensitization meetings done 38 YLP groups supported with YLP funding 50 YLP benrficiary groups monitored 50M recovered from YLP groupsTransport Refund, SDA, Perdiem
Wage Rec't:	0	0	0
Non Wage Rec't:	296,150	222,112	292,716



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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>296,150</b>	<b>222,112</b>	<b>292,716</b>

## OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure fuel for the District Youth Chairperson's motor cycle at the district headquarters, procure stationery for Distri Funds, Transport Refund, Fuel, SDA, Perdiem	To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure fuel for the District Youth Chairperson's motor cycle at the district headquarters, procure stationery for DistriTo facilitate monitoring of youth projects in the district. To procure fuel for the District Youth Chairperson's motor cycle at the district headquarters and facilitate sports activites (procure balls for youth) and rent for Distric Youth Office.To facilitate monitoring of youth projects in the district. To procure fuel for the District Youth Chairperson's motor cycle at the district headquarters, Youth council Secretariat, motorcycle maintained and facilitate sports activites (procure ball	Youth representatives facilitated to attend National Youth Day, Monitoring of YLP groups facilitated, fuel for DYC motorcycle at District procured, Rent for DYC offices paid, Motorcycle for DYC repaired and maintained.SDA, Perdiem, Fuel
Wage Rec't:	0	0	0
Non Wage Rec't:	5,831	4,373	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,831</b>	<b>4,373</b>	<b>5,000</b>

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## OutPut: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 9 community applicant groups. To support 4 community groups with special grant, co Funds, Tranaport Refund, SDA, Allowances.	To facilitate PWD council to hold council meeting.To monitor PWD community projects. To evaluate 9 community applicant groups. To support 1 community groups with special grant,.To monitor PWD community projects. To evaluate 9 community applicant grouTo facilitate PWD council to hold council meeting. Support 1 groups with special grant, collect data on PWDs. To facilitate PWD representatives to attend IDD and White Cane DayTo monitor PWD community projects.. To support 1 community groups with special grant, collect data on PWDs.	To facilitate PWD councils to hold council meetings. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 9 community applicant groups. To support 4 community groups with special grant and Support 2 PWD youth for vocational training Funds, Tranaport Refund, SDA, Allowances.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,799	9,599	13,040
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,799</b>	<b>9,599</b>	<b>13,040</b>

## OutPut: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	To organize/ attend International women's day celebrations. To monitor 15 women community projects. To support 15 women groups with UWEP funds. Funds, Fuel, Stationery, SDA, Transport Refund.	To monitor 13 women community projects. Generate 15 project proposals to benefit from UWEPTo monitor 13 women community projects. Appraise generated project proposals. Recover UWEP revolving funds from 13 Women beneficiary groups.To organize/ attend International women's day celebrations. To monitor 13 women community projects. To support 15 women groups with UWEP funds. Recover UWEP revolving funds from 13 women benficiary groups.	33 Women beneficiary groups monitored 25 proposals generated to benefit from UWEP 40 M Recovered from UWEP beneficiary groups 25 groups supported with UWEP funds Transport Refund, SDA
Wage Rec't:	0	0	0
Non Wage Rec't:	118,580	88,934	118,303
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>118,580</b>	<b>88,934</b>	<b>118,303</b>

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

Non Standard Outputs:	DCDO,SCDO and SPSWO Paid
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## Vote:600 Bukomansimbi District

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			their Monthly salaries 7 CDOs supported to implement CD activities 9 CD Workers offered support supervision Sector Accounts maintained Books of Accounts procured Government Programs MonitoredSDA, Fuel transport refund, Stationary
Wage Rec't:	0	0	59,033
Non Wage Rec't:	0	0	5,215
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>64,248</b>
Wage Rec't:	59,033	44,275	59,033
Non Wage Rec't:	445,473	334,104	440,359
Domestic Dev't:	1,899	1,424	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>506,405</b>	<b>379,803</b>	<b>499,392</b>



# Vote:600 Bukomansimbi District

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## OutPut: 13 83 02 District Planning

No of Minutes of TPC meetings	132.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi	32.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi 32.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi 32.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi	1212 DTPC minutes at District headquarters in Bukomansimbi
No of qualified staff in the Unit	22.1.0 Paying Salaries to District Planner & Statistician.	22.1.0 Paying Salaries to District Planner & Statistician. 22.1.0 Paying Salaries to District Planner & Statistician. 22.1.0 Paying Salaries to District Planner & Statistician.	1 Salaries paid to District Planner & Statistician for 12 months .
Non Standard Outputs:	2.4.0: 10 copies of DDP revised and produced and 20 LLG Development plans revised and reproduced.  2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP produced.  2.7.0: Information disseminated to stakeholders in the 2.4.0: 10 copies of DDP revised and produced and 20 LLG Development plans revised and reproduced.  2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP produced.  2.7.0: Information disseminated to stakeholders in the	2.1.0: Information disseminated to stakeholders in the 5 LLGs. 2.4.0: 10 copies of DDP revised and produced and 20 LLG Development plans revised and reproduced.  2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP produced.  2.7.0: Information disseminated to stakeholders in the 2.4.0: 10 copies of DDP revised and produced and 20 LLG Development plans revised and reproduced.  2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP produced.  2.7.0: Information disseminated to stakeholders in the	1. 10 copies of the DDP revised and produced. 2. Budget conference held at Bukomansimbi DLG and LGBFP Produced. 3. Planning and budgeting information disseminated to Stakeholders in the district. 1. Revising DDP and reproducing 10 copies. 2. Holding the Budget conference at Bukomansimbi DLG producing LGBFP 3. Disseminating Planning and budgeting information to Stakeholders in the district.
Wage Rec't:	34,286	25,715	34,286
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>42,286</b>	<b>31,715</b>	<b>42,286</b>

## OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	3.1.0: District statistical Abstract updated.  3.2.0: Births and deaths of people in 5 LLGs registered and followed up.  3.3.0: Data from 5 LLGs & HLG collected and Harmonised database updated at Bukomansimbi District. 3.1.0: District statistical Abstract updated.	3.1.0: Births and deaths of people in 5 LLGs registered and followed up.  3.2.0: Data from 5 LLGs & HLG collected and Harmonised database updated at Bukomansimbi District. 3.1.0: District statistical Abstract updated.  3.2.0: Births and deaths of people in 5 LLGs registered	Statistical Abstract prepared. Travel inland, Stationery and photocopying, Internet services, meals and drinks to enable data collection and compilation
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## Vote:600 Bukomansimbi District

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	3.2.0: Births and deaths of people in 5 LLGs registered and followed up.	and followed up.	
	3.3.0: Data from 5 LLGs & HLG collected and Harmonised database updated at Bukomansimbi District.	3.3.0: Data from 5 LLGs & HLG collected and Harmonised database updated at Bukomansimbi District.3.1.0: District statistical Abstract updated.	
		3.2.0: Births and deaths of people in 5 LLGs registered and followed up.	
		3.3.0: Data from 5 LLGs & HLG collected and Harmonised database updated at Bukomansimbi District.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,449	1,087	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,449</b>	<b>1,087</b>	<b>1,000</b>

**OutPut: 13 83 04Demographic data collection**

Non Standard Outputs:	4.1.0: Data collected, community obilised,situation analysed and reports made from the 5 LLGs. 4.2.0: District demographic data kept up to date. 4.1.0: Data collected, community obilised,situation analysed and reports made from the 5 LLGs. 4.2.0: District demographic data kept up to date.	4.1.0: Data collected, community mobilised,situation analysed and reports made from the 5 LLGs. 4.2.0: District demographic data kept up to date.4.1.0: Data collected, community mobilised,situation analysed and reports made from the 5 LLGs. 4.2.0: District demographic data kept up to date.4.1.0: Data collected, community mobilised,situation analysed and reports made from the 5 LLGs. 4.2.0: District demographic data kept up to date.	1. Data collected, communities mobilized ,situation analysis and reports made from the 5 LLGs. 2. District Demography data kept up to date.1. Collection of data, mobilizing communities and making situation analysis from the 5 LLGs. 2. Keeping District Demography data up to date.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,067	800	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,067</b>	<b>800</b>	<b>1,000</b>

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District. 6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters. 6.3.0: 9 sectoral and 5 LLGs	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District. 6.5.0: DDEG, CBG and CDD programme co-funded.6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District.	1. District Internal assessment and 5 LLG facilitated. 2. External Assessment facilitated. 3. Departmental workplans in 5 LLGs integrated in DDP. 4. 5 LLGs given technical guidance and supervision in participatory planning and budgeting. 1. Coordinating the District
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## Vote:600 Bukomansimbi District

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	workplans intergrated in OB			Internal assessment and 5 LLG.
	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District.	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.		2. Coordinating External Assessment.
	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in OB		3. Integrating Departmental workplans in the 5 year DDP.
	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in OB	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District.		4. Giving technical guidance and supervision in participatory planning and budgeting to LLGs
		6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.		
		6.3.0: 9 sectoral and 5 LLGs workplans intergrated in OB		
Wage Rec't:	0	0	0	
Non Wage Rec't:	4,750	3,563	3,200	
Domestic Dev't:	11,780	8,835	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>16,530</b>	<b>12,398</b>	<b>3,200</b>	

**OutPut: 13 83 07Management Information Systems**

Non Standard Outputs:	7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.	7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.	1. Planning Unit IT machines serviced and maintained.
	7.1.2: The district website maintained and updated	7.1.2: The district website maintained and updated	2. District information especially on the implemented projects updated on different information systems.
	7.1.3: A laptop procured for the District Planner. 7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.	7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.	3.District website subscription paid and information updated.1. Servicing and maintaining Planning Unit IT machines.
	7.1.2: The district website maintained and updated	7.1.2: The district website maintained and updated	2. Updating the District information especially on the implemented projects on different information systems.
	7.1.3: A laptop procured for the District Planner.	7.1.3: A laptop procured for the District Planner.7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.	3.Paying District website subscription and updating information.
		7.1.2: The district website maintained and updated	
		7.1.3: A laptop procured for the District Planner.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,500</b>

**OutPut: 13 83 08Operational Planning**

Non Standard Outputs:	8.1.0: Facilitation given to the	8.1.0: Facilitation given to the	BOQs prepared. Donor support
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## Vote:600 Bukomansimbi District

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	works department in preparation of BOQ for construction of dist. Headquarters. 8.2.0: One General District Annual workplan prepared and 8 quarterly DDEG reports prepared and submitted to various ministries in Kampala. 8.1.0: Facilitation given to the works department in preparation of BOQ for construction of dist. Headquarters. 8.2.0: One General District Annual workplan prepared and 8 quarterly DDEG reports prepared and submitted to various ministries in Kampala.	works department in preparation of BOQ for construction of dist. Headquarters. 8.2.0: One General District Annual workplan prepared and 2 quarterly DDEG reports prepared and submitted to various ministries in Kampala. 8.1.0: Facilitation given to the works department in preparation of BOQ for construction of dist. Headquarters. 8.2.0: One General District Annual workplan prepared and 2 quarterly DDEG reports prepared and submitted to various ministries in Kampala. 8.1.0: One General District Annual workplan prepared and 2 quarterly DDEG reports prepared and submitted to various ministries in Kampala. 8.2.0: 7 Donor support programs and projects coordinated at the District. 8.3.0: Planning bank accounts maint	projects coordinated. Finance/Audit and Procurement Units supported. Planning Units bank accounts maintained. DDEG/PAF workplans and quarterly reports prepared and submitted to KilaPreparation of BOQs. Coordinating Donor support projects. Supporting Finance/Audit and Procurement Units. Maintaining Planning Units bank accounts. Preparation and submission of DDEG/PAF workplans and quarterly reports to Kila.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,600	2,700	3,100
Domestic Dev't:	2,637	1,977	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,237</b>	<b>4,677</b>	<b>3,100</b>

**OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference p 9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference p	9.1.0: 5 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference 9.1.0: 5 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference 9.1.0: 5 Projects	15 projects monitored in the 5 LLGs. Support supervision in 5 LLGs done. Works dept facilitated in technical supervision of implemented projects. DDEG projects verified to ensure value for money. Technical backstopping done in the 5 LLGs.Environmental screening of projects to be implemented. Monitoring of 15 projects in the 5 LLGs. Support supervision in 5 LLGs. Facilitating Works dept in technical supervision of implemented projects. Verifying DDEG projects to ensure value for money. Technical backstopping done in the 5 LLGs. Environmental screening of projects to be implemented.
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		implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	
		9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.	
		9.4.0: 1 M&E terms of reference p	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,218	3,914	7,594
Domestic Dev't:	2,420	1,815	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,638</b>	<b>5,729</b>	<b>7,594</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:			
	1.0: Phased construction of the District Administration Bloack on the Procured District Land.	1.2: Training and supply of energy saving stoves to Misanvu demonstration sch, St.Victor Kitaasa and Kigumba	Phased construction of the Administration block at the district headquarters Retention for Construction of a 5 stance lined pit latrine at Bukomansimbi District headquarters. Retention for construction of institutional energy saving stoves. Retention for phased construction of staff houses at Butenga Health centre
	1.2: Training and supply of energy saving stoves to Misanvu demonstration sch, St.Victor Kitaasa and Kigumba	Sec Sch. 1.0: Phased construction of the District Administration Bloack on the Procured District Land.	4. Extension of Electricity power line at the District headquarters. Fencing of the district headquarters Procurement and supply of 30,000 Litre water tanks to Ndalagge Moslem P/S
	Sec Sch. 1.0: Phased construction of the District Administration Bloack on the Procured District Land.	1.2: Training and supply of energy saving stoves to Misanvu demonstration sch, St.Victor Kitaasa and Kigumba	Phased construction of the Administration block at the district headquarters Retention for Construction of a 5 stance lined pit latrine at Bukomansimbi District headquarters. Retention for construction of institutional energy saving stoves. Retention for phased construction of staff houses at Butenga Health centre
	1.2: Training and supply of energy saving stoves to Misanvu demonstration sch, St.Victor Kitaasa and Kigumba	Sec Sch. 1.0: Phased construction of the District Administration Bloack on the Procured District Land.	4. Extension of Electricity power line at the District headquarters. Fencing of the district headquarters Procurement and supply of 30,000 Litre water tanks to Ndalagge Moslem P/S
	Sec Sch.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	93,459	70,094	81,927
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>93,459</b>	<b>70,094</b>	<b>81,927</b>
Wage Rec't:	34,286	25,715	34,286
Non Wage Rec't:	30,284	22,713	29,594

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Domestic Dev't:	110,296	82,722	81,927
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>174,866</b>	<b>131,150</b>	<b>145,807</b>

**Vote:600 Bukomansimbi District****FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 14 82 Internal Audit Services****Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Twelve months of staff salaries paid promptly Paying monthly salaries to staff promptly	Three months (July 2016-September 2016) staff salaries paid promptly at the District HeadquartersSix months(July 2016-December 2016) staff salaries paid promptly at the District HeadquartersNine months (July 2016-March 2017) staff salaries paid promptly at the District Headquarters	Twelve months of Internal Audit staff salaries paid at the district headquartersPaying monthly salaries for Internal Audit staff at the District Headquarters
Wage Rec't:	33,502	25,127	33,502
Non Wage Rec't:	0	0	660
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,502</b>	<b>25,127</b>	<b>34,162</b>

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**OutPut: 14 82 02Internal Audit**

Non Standard Outputs:	Production of special audit reports as requested by ; District Chairperson, Resident District Commissioner, Chief Administrative Officer and Mayor	Audit of Sub counties books of accounts for the Fourth quarter FY 2015/2016 Submission of special audit reports as requested by ; District Chairperson, Resident District Commissioner, Chief Administrative Officer and Mayor	Production of special audit reports Carrying out special audit exercises as requested by the Chief Administrative Officer, Resident District Commissioner, District Chairperson, Auditor General and Internal Auditor General
		Audit of Sub counties books of accounts for the First quarter FY 2016/2017 Submission of special audit reports as requested by ; District Chairperson, Resident District Commissioner, Chief Administrative Officer and Mayor	
	Wage Rec't:	0	0
	Non Wage Rec't:	4,000	3,000
	Domestic Dev't:	2,137	1,603
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>6,137</b>	<b>4,603</b>
	Wage Rec't:	33,502	25,127
	Non Wage Rec't:	4,000	3,000
	Domestic Dev't:	2,137	1,603
	Donor Dev't:	0	0
	<b>Total For WorkPlan</b>	<b>39,639</b>	<b>29,729</b>
			33,502
			3,020
			0
			0
			36,522

# Vote:600 Bukomansimbi District

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## 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)
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**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:	<ol style="list-style-type: none"> <li>Salaries for all staff paid by 28th</li> <li>Subscription to ULGA paid</li> <li>Pensions and gratuity paid</li> <li>Reports submitted</li> <li>Final accounts submitted</li> <li>Auditor general's meetings attended</li> <li>Technical planning committee meetings chaired</li> <li>Performance agreements signed and submitted</li> <li>JARD undertakings implemented and supervised</li> <li>Funds warranted</li> <li>Government programme implementation supervised and monitored</li> </ol>	<ul style="list-style-type: none"> <li>Salaries for all staff paid by 28th</li> <li>Subscription to ULGA paid</li> <li>Pensions and gratuity paid</li> <li>Reports submitted</li> <li>Final accounts submitted</li> <li>Auditor general's meetings attended</li> <li>Technical planning committee meetings chaired</li> <li>Performance agreements signed and submitted</li> <li>JARD undertakings implemented and supervised</li> </ul>	<ul style="list-style-type: none"> <li>Salaries for all staff paid by 28th</li> <li>Subscription to ULGA paid</li> <li>Auditor general's meetings attended</li> <li>Technical planning committee meetings chaired</li> <li>Performance agreements signed and submitted</li> <li>JARD undertakings implemented and supervised</li> </ul>	<ul style="list-style-type: none"> <li>Salaries for all staff paid by 28th</li> <li>Subscription to ULGA paid</li> <li>Auditor general's meetings attended</li> <li>Technical planning committee meetings chaired</li> <li>Performance agreements signed and submitted</li> <li>JARD undertakings implemented and supervised</li> </ul>	<ul style="list-style-type: none"> <li>Salaries for all staff paid by 28th</li> <li>Subscription to ULGA paid</li> <li>Auditor general's meetings attended</li> <li>Technical planning committee meetings chaired</li> <li>Performance agreements signed and submitted</li> <li>JARD undertakings implemented and supervised</li> </ul>
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## Vote:600 Bukomansimbi District

FY 2018/19

e  
implement  
ation  
supervised  
and  
monitored

12. Follow up  
financial  
accountabil  
ity in the  
Sub  
counties

13. -  
Monitoring  
of service  
delivery  
ends  
sectors

14. Submissi  
on of  
mandator  
y and  
periodic  
reports,

15. -National  
level  
worksho  
ps  
attended

16. preparation  
of reports

17. monitoring  
and  
supervision

18. meetings

19. warranting  
of funds

20. approval of  
payments

21. approval of  
salaries

Wage Rec't:	286,259	71,565	71,565	71,565	71,565
Non Wage Rec't:	654,227	164,892	160,642	159,892	168,802
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>940,485</b>	<b>236,456</b>	<b>232,206</b>	<b>231,456</b>	<b>240,366</b>

**Output: 13 81 02Human Resource Management Services**

%age of LG establish posts filled

80advertising,intervi  
ewing,Bukomansim  
bi local and teachers  
and health staff

## Vote:600 Bukomansimbi District

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%age of pensioners paid by 28th of every month	90Processing files,validation, paymentAllDistrict,local				
%age of staff appraised	90preparation af assesment forms,appraising of staffAllDistrict,local government,teachers and health workers staff				
%age of staff whose salaries are paid by 28th of every month	95warranting,of funds,processing of payaroll,filling of paychangeAllDistrict,local government,teachers and health workers staff				
Non Standard Outputs:	-staff performance appraised -tea served to all staff -pay change reports filled -service commission submissions made staff performance appraised -tea served to all staff -pay change reports filled -service commission submissions made				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 13 81 03Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YesPolicy implementation, and isseminationBukomansimbi district	yesBukomansimbi district	yesBukomansimbi district	yesBukomansimbi district	yesBukomansimbi district
No. (and type) of capacity building sessions undertaken	4resource mobilisation,training ,Bukomansimbi District headquarters	1Bukomansimbi District headquarters	1Bukomansimbi District headquarters	1Bukomansimbi District headquarters	1Bukomansimbi District headquarters
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Capacity building work plan prepared</li> <li>Training needs identified</li> <li>capacity assessment established</li> <li>induction of staff</li> <li>induction</li> </ol>	<ul style="list-style-type: none"> <li>•Capacity building work plan prepared</li> <li>•Training needs identified</li> <li>•Capacity assessment established</li> <li>•Induction of staff&lt; councilors&lt;</li> <li>•Capacity needs identified</li> <li>•Training work plan prepared submitted</li> </ul>	<ul style="list-style-type: none"> <li>•Capacity building work plan prepared</li> <li>•Training needs identified</li> <li>•Capacity assessment established</li> <li>•Induction of staff&lt; councilors&lt;</li> <li>•Capacity needs identified</li> <li>•Training work plan prepared submitted</li> </ul>	<ul style="list-style-type: none"> <li>•Capacity building work plan prepared</li> <li>•Training needs identified</li> <li>•Capacity assessment established</li> <li>•Induction of staff&lt; councilors&lt;</li> <li>•Capacity needs identified</li> <li>•Training work plan prepared submitted</li> </ul>	<ul style="list-style-type: none"> <li>•Capacity building work plan prepared</li> <li>•Training needs identified</li> <li>•Capacity assessment established</li> <li>•Induction of staff&lt; councilors&lt;</li> <li>•Capacity needs identified</li> <li>•Training work plan prepared submitted</li> </ul>

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	of councilors	and approved	and approved	and approved	and approved
6.	Capacity needs identified				
7.	Training work plan prepared submitted and approved				
8.	Mobilization				
9.	sourcing of service providers				
10.	Assessment of training needs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	820	130	230	230	230
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>820</b>	<b>130</b>	<b>230</b>	<b>230</b>	<b>230</b>

**Output: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:

1.	Local governments inspected	Local governments inspected	Local governments inspected<	Local governments inspected<	Local governments inspected<
2.	Local governments mentored and coached	Local governments mentored and coached	Local governments mentored and coached<	Local governments mentored and coached<	Local governments mentored and coached<
3.	Sub county government programmes monitored	Sub county government programmes monitored	Sub county government programmes monitored	Sub county government programmes monitored	Sub county government programmes monitored
4.	local council courts supervised	local council courts supervised	local council courts supervised	local council courts supervised	local council courts supervised
5.	Local councils guided	Local councils guided	Local councils guided	Local councils guided	Local councils guided
6.	Bye laws generated	Bye laws generated	Bye laws generated	Bye laws generated	Bye laws generated
7.	IPFs disseminated	IPFs disseminated	IPFs disseminated	IPFs disseminated	IPFs disseminated
8.	Reports generated and incorporated within the district reports	Reports generated and incorporated within the district reports	Reports generated and incorporated within the district reports	Reports generated and incorporated within the district reports	Reports generated and incorporated within the district reports
9.	Sub county budgets and workplans generated	Sub county budgets and workplans generated	Sub county budgets and workplans generated	Sub county budgets and workplans generated	Sub county budgets and workplans generated



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	10.	Workplanin g and budgeting				
	11.	council meetings				
	12.	TPC meetings				
	13.	attending of local council courts				
	14.	Collecting data for reporting				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	1.	Internet for PBS provided	• Internet for PBS provided • Website maintained	• Internet for PBS provided • Website maintained	• Internet for PBS provided • Website maintained	• Internet for PBS provided • Website maintained
	2.	Website maintained	• Flayers and brochures of the district profile printed and disseminated	• Flayers and brochures of the district profile printed and disseminated	• Flayers and brochures of the district profile printed and disseminated	• Flayers and brochures of the district profile printed and disseminated
	3.	Flayers and brochures of the district profile printed and disseminate d	• Talk shows held • Public notices printed and displayed	• Talk shows held • Public notices printed and displayed	• Talk shows held • Public notices printed and displayed	• Talk shows held • Public notices printed and displayed
	4.	Talk shows held				
	5.	Public notices printed and displayed				
	6.	subscriptio n for intenet				
	7.	Updating of the website				
	8.	compiling of data				
	9.	printing				
	10.	distribution				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:	1.	Electricity	• Electricity bills	• Electricity bills	• Electricity bills	• Electricity bills
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	2.	paid Security guards for chairperson paid	paid • Security guards for chairperson • Water bills paid • Staff welfare and entertainment	paid • Security guards for chairperson • Water bills paid • Staff welfare and entertainment	paid • Security guards for chairperson • Water bills paid • Staff welfare and entertainment	paid • Security guards for chairperson • Water bills paid • Staff welfare and entertainment
	3.	Water payed	• National functions held	• National functions held	• National functions held	• National functions held
	4.	Staff welfare and entertainment	• Office cleaned and maintained • Offices guarded	• Office cleaned and maintained • Offices guarded	• Office cleaned and maintained • Offices guarded	• Office cleaned and maintained • Offices guarded
	5.	National functions held				
	6.	Office cleaned and maintained				
	7.	Offices guarded				
	8.	Payment for utilities				
	9.	Holding functions				
	10.	General cleaning				
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		24,000	6,000	6,000	6,000	6,000
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
<b>Total For KeyOutput</b>		<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**Output: 13 81 07Registration of Births, Deaths and Marriages**

Non Standard Outputs:	1.	Marriage certificate book printed	• Marriage certificate book printed • Birth certificated printed and issued	• Marriage certificate book printed • Birth certificated printed and issued	• Marriage certificate book printed • Birth certificated printed and issued	• Marriage certificate book printed • Birth certificated printed and issued
	2.	Birth certificated printed and issued	• Death registered and certified • Marriages registered and forward to registrar	• Death registered and certified • Marriages registered and forward to registrar	• Death registered and certified • Marriages registered and forward to registrar	• Death registered and certified • Marriages registered and forward to registrar
	3.	Death registered and certified	• Marriage certificates issued	• Marriage certificates issued	• Marriage certificates issued	• Marriage certificates issued
	4.	Printing of marriage certificates				
	5.	Presiding over marriages				
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
<b>Total For KeyOutput</b>		<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 81 09Payroll and Human Resource Management Systems**

# Vote:600 Bukomansimbi District

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Non Standard Outputs:	1. Payslips printed	Pay slips printed	Pay slips printed	Pay slips printed	Pay slips printed
	2. Payroll monitored and managed	• Payroll monitored and managed	• Payroll monitored and managed	• Payroll monitored and managed	• Payroll monitored and managed
	3. Salaries proceed	• Salaries proceed	• Salaries proceed	• Salaries proceed	• Salaries proceed
	4. pension payroll managed	• pension payroll managed	• pension payroll managed	• pension payroll managed	• pension payroll managed
	5. Data captured on the system	• Data captured on the system	• Data captured on the system	• Data captured on the system	• Data captured on the system
	6. Pay change prepared	• Pay change prepared	• Pay change prepared	• Pay change prepared	• Pay change prepared
	7. Payroll printed and displayed	• Payroll printed and displayed	• Payroll printed and displayed	• Payroll printed and displayed	• Payroll printed and displayed
	8. Updating payroll				
	9. Downloading payslips				
	10. Downloading payroll				
	11. Filling of pay change				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,000	4,955	4,955	4,955	7,135
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>4,955</b>	<b>4,955</b>	<b>4,955</b>	<b>7,135</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	50 Capacity building of all records staffDistrict and health centers records departments	50District and health centers records departments	50District and health centers records departments	50District and health centers records departments	50District and health centers records departments
Non Standard Outputs:	1. Correspondences picked and delivered	• Correspondences picked and delivered	• Correspondences picked and delivered	• Correspondences picked and delivered	• Correspondences picked and delivered
	2. Bio- data of all staff computerized	• Bio- data of all staff computerized	• Bio- data of all staff computerized	• Bio- data of all staff computerized	• Bio- data of all staff computerized
	3. Data entry				
	4. picking of letters and filling				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	450	650	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>450</b>	<b>650</b>	<b>450</b>	<b>450</b>

## Output: 13 81 12Information collection and management

# Vote:600 Bukomansimbi District

FY 2018/19

Non Standard Outputs:	1. Reports compiled	Reports compiled	Reports compiled	Reports compiled	Reports compiled
	2. Barazaz held	• Barazaz held	• Barazaz held	• Barazaz held	• Barazaz held
	3. Community dialogues done	• Community dialogues done	• Community dialogues done	• Community dialogues done	• Community dialogues done
	4. community meetings				
	5. data collection				
	6. feedback meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 81 13Procurement Services

Non Standard Outputs:	1. Bid documents prepared	• Bid documents prepared<	• Bid documents prepared<	• Bid documents prepared<
	2. Procurement adverts placed	• Procurement adverts placed	• Procurement adverts placed	• Procurement adverts placed
	3. Reports and work plans submitted to PPDU	• Reports and work plans submitted to PPDU	• Reports and work plans submitted to PPDU	• Reports and work plans submitted to PPDU
	4. Procurement plan implementation monitored	• Procurement plan implementation monitored	• Procurement plan implementation monitored	• Procurement plan implementation monitored
	5. Solicitation documents prepared	• Solicitation documents prepared	• Solicitation documents prepared	• Solicitation documents prepared
	6.			
	7. Bid documents prepared			
	8. Procurement adverts placed			
	9. Reports and work plans submitted to PPDU			
	10. Procurement plan implementation monitored			
	11. Solicitation documents prepared			
	12.			

# Vote:600 Bukomansimbi District

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,275	2,069	2,069	2,069	2,069
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,275</b>	<b>2,069</b>	<b>2,069</b>	<b>2,069</b>	<b>2,069</b>
Wage Rec't:	286,259	71,565	71,565	71,565	71,565
Non Wage Rec't:	743,047	184,427	180,477	179,527	190,617
Domestic Dev't:	8,275	2,069	2,069	2,069	2,069
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,037,581</b>	<b>258,060</b>	<b>254,110</b>	<b>253,160</b>	<b>264,250</b>

**Vote:600 Bukomansimbi 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)
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***Programme: 14 81 Financial Management and Accountability(LG)******Class Of OutPut: Higher LG Services******Output: 14 81 01LG Financial Management services***

Non Standard Outputs:	Salary of Accounts staff paid Response to queries raised by Auditor General and Internal Auditor General Books of Accounts procured Monthly payments of staff salaries Preparation of responses to queries raised by Office of the Auditor General and Internal Auditor General Purchase of books of accounts; Cash Books, Ledgers, Abstracts, Receipts, payment vouchers, Stores requisition and issue vouchers and Goods received notes				
Wage Rec't:	75,322	18,831	18,831	18,831	18,831
Non Wage Rec't:	6,240	1,560	1,560	1,560	1,560
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>81,562</b>	<b>20,391</b>	<b>20,391</b>	<b>20,391</b>	<b>20,391</b>

**Vote:600 Bukomansimbi District****FY 2018/19****Output: 14 81 02 Revenue Management and Collection Services**

Value of LG service tax collection 45000000 To ensure development of a revenue master data base. To Implement the Revenue Enhancement Plan To have 100% Local Service Tax collected as budgeted

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,338	335	335	335	335
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,338</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>335</b>

**Output: 14 81 03 Budgeting and Planning Services**

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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:600 Bukomansimbi District

# FY 2018/19

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2018-08-31 Preparation of monthly and Quarterly Financial Statements on time so that consolidation after the end of the financial year is simplified 2017/2018 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,003	1,501	1,501	1,501	1,501
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,003</b>	<b>1,501</b>	<b>1,501</b>	<b>1,501</b>	<b>1,501</b>

## Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

1. Sub accountants supervised
2. Quarterly visits to sub counties by the District Accountant

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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

Wage Rec't:	75,322	18,831	18,831	18,831	18,831
Non Wage Rec't:	15,581	3,895	3,895	3,895	3,895
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>90,903</b>	<b>22,726</b>	<b>22,726</b>	<b>22,726</b>	<b>22,726</b>



**Vote:600 Bukomansimbi 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)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Salary for 10 staff paid, computer supplies, office equipment and stationary procured, Night allowance, fuel facilitation paid at HLG, 6 reports and 4 workplans discussed at HLG by DEC and Council.Paying salary for 10 staff, procuring stationary, office equipment and computer supplies, Facilitating officers at HLG with fuel and Night allowances, discussing workplans and reports				
Wage Rec't:	32,665	8,166	8,166	8,166	8,166
Non Wage Rec't:	6,109	1,627	1,427	1,427	1,627
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,774</b>	<b>9,794</b>	<b>9,594</b>	<b>9,594</b>	<b>9,794</b>

# Vote:600 Bukomansimbi District

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## Output: 13 82 02LG procurement management services

Non Standard Outputs:	8 District Contracts Committee meeting held at Bukomansimbi District Headquarter, bids approved and contracts awardedHolding DCC meetings to approve bids and awarding contracts				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,202	1,301	1,301	1,301	1,301
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,202</b>	<b>1,301</b>	<b>1,301</b>	<b>1,301</b>	<b>1,301</b>

## Vote:600 Bukomansimbi District

## FY 2018/19

### Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	30 staff recruited, 100 staff confirmed in appointment, 10 staff granted study leave, 20 disciplinary cases handled, 10 staff promoted, 5 job adverts made in the news papers, 3 internal job adverts made, 1 filing cabinet, 1 desktop computer, 1 printer, office stationery, small office equipment procured at Bukomansimbi District Headquarter Recruiting 30 staff, Promoting 10 staff, handling 20 disciplinary cases, granting 10 study leave, making 5 job adverts in newspapers, making 3 internal job adverts, procuring 1 computer, 1 printer, 1 filing cabinet at the district headquarter				
Wage Rec't:	24,336	0	0	0	24,336
Non Wage Rec't:	20,421	5,105	5,105	5,105	5,105
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,757</b>	<b>5,105</b>	<b>5,105</b>	<b>5,105</b>	<b>29,441</b>

### Output: 13 82 04LG Land management services

Non Standard Outputs:	15 site visits made in LLGs Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council To Conduct site visits in LLGs at Butenga, Bigasa, Kibinge Kitanda and Bukomansimbi Town Council				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,030	1,758	1,758	1,758	1,758
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,030</b>	<b>1,758</b>	<b>1,758</b>	<b>1,758</b>	<b>1,758</b>

### Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG      To review Auditor

**Vote:600 Bukomansimbi District****FY 2018/19**

		General's queries at the District Head quarter and LLG Bigasa, Kitanda, Kibinge, butenga and Bukomansimbi Town Council8 Auditor Generals Queries reviewed at the District and LLG			
No. of LG PAC reports discussed by Council		To prepare and present LGPAC to council and discussed at the district headquarterLGPAC reports discussed by council at the District headquarter			
Non Standard Outputs:		special audit reports discussed as demanded by authorities (Atleast 2)To discuss special audit as demanded by authorities			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,730	3,433	3,433	3,433	3,433
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,730</b>	<b>3,433</b>	<b>3,433</b>	<b>3,433</b>	<b>3,433</b>

***Output: 13 82 06LG Political and executive oversight***

Non Standard Outputs:		10 projects, 70 primary schools, 7 secondary schools monitored, NAADS/OWC, Youth Livelihood project, and other programmes monitored at Kibinge, Bigasa, Butenga, Kitanda Bigasa and Bukomansimbi Town Council To monitor government projects and programs in LLG, Bigasa, Butenga, Kitanda, Kibinge and Bukomansimbi Town Council			
Wage Rec't:	175,915	43,979	43,979	43,979	43,979
Non Wage Rec't:	50,383	10,653	10,620	10,620	18,490
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>226,298</b>	<b>54,632</b>	<b>54,599</b>	<b>54,599</b>	<b>62,469</b>

***Output: 13 82 07Standing Committees Services***

# Vote:600 Bukomansimbi District

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Non Standard Outputs:	6 General Purpose Committee meetings held at the district HeadquarterTo conduct 6 General Purpose Committee Meetings to discuss departmental reports at the district headquarter and make recommendations to council	One meeting organized to discuss 4th quarter 2017/2018 implementation report.	One meeting organized to discuss 1st quarter 2018/2019 implementation report	2 meetings to discuss departmental work plans and budget for 2019/2020 f/y and 2nd quarter implementation report 2018/2019	2 meetings to discuss draft budget estimates 2019/2020 and 3rd quarter implementation report 2018/2019.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Wage Rec't:	232,916	52,145	52,145	52,145	76,481
Non Wage Rec't:	106,875	24,876	24,643	24,643	32,713
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>339,791</b>	<b>77,021</b>	<b>76,788</b>	<b>76,788</b>	<b>109,194</b>

# Vote:600 Bukomansimbi 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)
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**Programme: 01 81 Agricultural Extension Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	Data collection and registration of farmers Exchange visits and field days conducting supervision and monitoring of agricultural extension services by sub county leaders and technical staff. attending district level meetings and making a follow up of farmers. selecting beneficiaries for OWC inputs and monitoring distribution of the inputs. Data collection and registration of farmers Exchange visits and field days conducting supervision and monitoring of agricultural extension services by sub county leaders and technical staff. attending district level meetings and making a follow up of farmers. selecting beneficiaries for OWC inputs and monitoring distribution of the inputs.				
Wage Rec't:	523,124	1,417	1,417	1,417	518,873
Non Wage Rec't:	95,237	23,809	23,809	23,809	23,809
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>618,361</b>	<b>25,226</b>	<b>25,226</b>	<b>25,226</b>	<b>542,682</b>

# Vote:600 Bukomansimbi District

FY 2018/19

## Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

Livestock  
vaccination and  
treatmentFarmer  
sensitization and  
mobilizations,  
disease surveillance,  
procurement of  
drugs and  
vaccines,treatments  
and vaccinanations,  
reporting,  
backstopping staff,  
staff meetings and  
appraisals,attending  
national and regional  
meetings, inspection  
of drug outlets,meet  
inspection,data  
collection,

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,667	3,277	2,797	3,277	2,797
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,667</b>	<b>3,277</b>	<b>2,797</b>	<b>3,277</b>	<b>2,797</b>

## Vote:600 Bukomansimbi District

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### Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Control of fish quality, Verification of aquaculture inputs, DATA COLLECTION, STCOKINNG OF FISH PONDS, MONITORING AND SUPERVISION. Enforcement of regulations training of fish farmers in Butenga, Kibinge and Kitanda sub counties. monitoring and supervision of fish markets in 5LLGs, Enforcement of fisheries regulations, attending workshops and seminars, submission of sector reports to DPMO, and MAAIF. Data collection and update of farmer lists. Selection of OWC beneficiaries and their verification. TECHNICAL BACKSTOPPING OF FARMERS, procure ment of inputs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,014	2,079	2,329	2,329	4,556
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,014</b>	<b>2,079</b>	<b>2,329</b>	<b>2,329</b>	<b>4,556</b>

### Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	1. Agricultural statistics collected from 5 LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi TC and compiled in a district data base. 2. Farmers capacity build in production techniques along commodity value chains. 3.Plant health improved. 4. LLG staff backstopped and mentored. 5. Communication and reporting on crop
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## Vote:600 Bukomansimbi District

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enterprises made to Council, MAAIF & MDAs 5. Operation Wealth Creation (OWC) activities supported in the 5 LLGs. 6. Agricultural laws and regulations enforced in the 5 LLGs 7. Monitoring and evaluation. 1. Agricultural statistics collection from the 5 LLGs and compilation in a district data base. 2. Farmers in the 5 LLGs of Bigasa, Butenga, Kitanda, Kibinge and Bukomansimbi TC trained in production techniques. 3. Disease and pest surveillance and plant clinic operations. 4. Distribution and follow up of OWC inputs in the 5 LLGs. 5. Communication and reporting to TPC, Council, MAAIF and MDAs. 6. Technical backstopping and mentoring of LLG staff 7. Office maintenance and operations 8. Inspection and certification of agro-input dealers in the district. 9. Enforcement of agricultural laws and regulation and quality assurance

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,448	3,834	4,623	3,834	5,158
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,448</b>	<b>3,834</b>	<b>4,623</b>	<b>3,834</b>	<b>5,158</b>

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

Non Standard Outputs:

Promotion of commercial entomology and control of tsetseflies and ticksProcurement of KTB hives, training of bee keepers on standard operating

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		procedures, formation and supervision of common honey collecting center with support from Connect 2 Uganda and UP4S development partners. field exchange, attending and organizing workshops. Attending association monthly. Monitoring and supervision of bee keepers. Advocating for bee friendly farming practices among non apiculture practicing farmers.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,014	1,458	1,729	1,458	4,369		
Domestic Dev't:	0	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,014</b>	<b>1,458</b>	<b>1,729</b>	<b>1,458</b>	<b>4,369</b>		

**Output: 01 82 12District Production Management Services**

Non Standard Outputs:	Production sector activities coordinated in the district Technical support provided for LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi TC. Technical support to TPC, DEC and Council provided on Production sector issues. Production sector plans prepared and shared. Operation Wealth Creation activities supported and coordinated. Production sector reports prepared and disseminated to TPC, Council, MAAIF and MDAs. Staff welfare ensured. Production sector activities implemented and monitored in the district Workplanning, presentation of plans and reports to TPC and DEC and MAAIF. Organising staff meeting, Technical
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	backstopping of LLGs of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi TC. Beneficiary identification, inputs verification and distribution of OWC inputs. LLGs monitoring and evaluation					
Wage Rec't:	34,332	8,583	8,583	8,583	8,583	
Non Wage Rec't:	11,191	2,600	2,600	2,600	3,885	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>45,523</b>	<b>11,183</b>	<b>11,183</b>	<b>11,183</b>	<b>12,468</b>	

**Output: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	
Domestic Dev't:	54,332	0	0	19,853	34,479	
Donor Dev't:	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>54,332</b>	<b>0</b>	<b>0</b>	<b>19,853</b>	<b>34,479</b>	

**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

Sensitization  
workshop on local  
economic  
development at  
district  
levelSensitization  
workshop on local  
economic  
development at  
district level

Non Standard Outputs:

Mobilise traders in  
bukomansimbi to  
form a traders  
association,  
Submission of  
quarterly reports to  
MTIC and MoLG,  
Attending local and  
national  
workshopsMobilise  
traders in  
bukomansimbi to  
form a traders  
association,  
Submission of  
quarterly reports to  
MTIC and MoLG,  
Attending local and  
national workshops

Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	2,497	1,297	400	700	300	

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,497</b>	<b>1,297</b>	<b>400</b>	<b>700</b>	<b>300</b>

**Output: 01 83 02Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards

1Assist business enterprises involved in processing and marketing to link up with UNBS for quality markAssist business enterprises involved in processing and marketing to link up with UNBS for quality mark

Non Standard Outputs:

Capacity building of DCO on quality processes with UNBSCapacity building of DCO on quality processes with UNBS

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	350	0	240	0	110
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>350</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>110</b>

**Output: 01 83 03Market Linkage Services**

Non Standard Outputs:

Capacity of District commercial officer built in export certification and other processesAttend a capacity building meeting with Uganda Export Promotion Board (UEPB)

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,040	80	320	80	560
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,040</b>	<b>80</b>	<b>320</b>	<b>80</b>	<b>560</b>

# Vote:600 Bukomansimbi District

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## Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Hold revival meetings with dormant cooperatives, attend special and annual general meetings of cooperatives, attend the annual cooperative day	Hold revival meetings with dormant cooperatives, attend special and annual general meetings of cooperatives, attend the annual cooperative day				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,990	898	698	698	698	698
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,990</b>	<b>898</b>	<b>698</b>	<b>698</b>	<b>698</b>	<b>698</b>

# Vote:600 Bukomansimbi District

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## Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	560	140	140	140	140
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>560</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>

## Output: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed

yesReport on value addition support made ans disseminatedReport on Value addition support prepared

No. of value addition facilities in the district

Follow up supervision on value addition facilities. Mobilising and training stakeholders on value additionNo. of value addition facilities profiled in the LLGs of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi town council

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	305	140	140	55	55
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>305</b>	<b>140</b>	<b>140</b>	<b>55</b>	<b>55</b>

Wage Rec't:	557,456	10,000	10,000	10,000	527,456
Non Wage Rec't:	161,312	39,611	39,824	38,979	46,435
Domestic Dev't:	54,332	0	0	19,853	34,479
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>773,100</b>	<b>49,611</b>	<b>49,824</b>	<b>68,832</b>	<b>608,370</b>

## Vote:600 Bukomansimbi 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)
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## Class Of OutPut: Higher LG Services

## Output: 08 81 01Public Health Promotion

Non Standard Outputs:	25 health education sessions conducted, 12 radio talk shows conducted, 240 spot messages passed, IEC materials printed and one full package public address system with a projector procured. Conduct 25 health education sessions, conduct 12 radio talk shows, pass 240 spot health messages on local criers, Print IEC materials and procure one full package public address system.	6 health education sessions conducted, 3 radio talk shows conducted, 60 spot messages passed	7 health education sessions conducted, 3 radio talk shows conducted, 60 spot messages passed, IEC materials printed.	6 health education sessions conducted, 3 radio talk shows conducted, 60 spot messages passed and one full package public address system with a projector procured.	6 health education sessions conducted, 3 radio talk shows conducted, 60 spot messages passed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,072	518	518	518	518
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,072</b>	<b>518</b>	<b>518</b>	<b>518</b>	<b>518</b>

## Class Of OutPut: Lower Local Services

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

## Vote:600 Bukomansimbi District

## FY 2018/19

No. and proportion of deliveries conducted in the NGO Basic health facilities	2470 Deliver mothers at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII,, Butenga Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary40% mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII,, Butenga Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	61740% mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII,, Butenga Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	61840% mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII,, Butenga Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	61740% mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII,, Butenga Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	61840% mothers delivered at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII,, Butenga Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary
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# Vote:600 Bukomansimbi District

FY 2018/19

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2656Immunize under one year of age children at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza DomiciliaryChildren aged less than one year immunized at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	664Children aged less than one year immunized at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	664Children aged less than one year immunized at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	664Children aged less than one year immunized at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	664Children aged less than one year immunized at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary
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## Vote:600 Bukomansimbi District

FY 2018/19

Number of inpatients that visited the NGO Basic health facilities	9264Provide Care and treatment services to inpatients at IPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII and Busagula HCII	2316Patients visited IPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII and Busagula HCII	2316Patients visited IPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII and Busagula HCII	2316Patients visited IPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII and Busagula HCII	2316Patients visited IPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII and Busagula HCII
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# Vote:600 Bukomansimbi District

FY 2018/19

Number of outpatients that visited the NGO Basic health facilities	61760Provide preventive and curative service to OPD clients at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza DomiciliaryPatients visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	15440Patients visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	15440Patients visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	15440Patients visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary	15440Patients visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Domiciliary, Eva Domiciliary, St. Jude HCII, Buwenda HCII, Legacy Medical Center, Busagula HCII and Mwebaza Domiciliary
Non Standard Outputs:	mothers to attended ANC services in the first trimester Sensitize communities mother to attend ANC1 services in the first trimester	Mother to attended ANC1 services in their first trimester	Mother to attended ANC1 services in their first trimester	Mother to attended ANC1 services in their first trimester	Mother to attended ANC1 services in their first trimester
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,607	8,402	8,402	8,402	8,402
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,607</b>	<b>8,402</b>	<b>8,402</b>	<b>8,402</b>	<b>8,402</b>

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

# Vote:600 Bukomansimbi District

FY 2018/19

% age of approved posts filled with qualified health workers	90Recruit staff for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII, Butenga HCIV and DHO's office to increase staffing level from 80% in FY2015/16 to 90% in FY2018/19More staff recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII, Butenga HCIV and DHO's office to increase staffing level from 80% in FY2015/16 to 90% in FY2018/19	90More staff recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII, Butenga HCIV and DHO's office to increase staffing level from 80% in FY2015/16 to 90% in FY2018/19	90More staff recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII, Butenga HCIV and DHO's office to increase staffing level from 80% in FY2015/16 to 90% in FY2018/19	90More staff recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII, Butenga HCIV and DHO's office to increase staffing level from 80% in FY2015/16 to 90% in FY2018/19	90More staff recruited for public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII, Butenga HCIV and DHO's office to increase staffing level from 80% in FY2015/16 to 90% in FY2018/19
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99Conduct refresher training for ICCM VHTs and VHT quarterly meetings for all VHTs the 254 villages in the entire District and quarterlyrefresher training for ICCM VHTs and VHT quarterly meetings held for all VHTs the 254 villages in the entire District and quarterly	99VHT quarterly meetings held for all VHTs the 254 villages in the entire District and quarterly	99refresher training for ICCM VHTs and VHT quarterly meetings held for all VHTs the 254 villages in the entire District and quarterly	99VHT quarterly meetings held for all VHTs the 254 villages in the entire District and quarterly	99VHT quarterly meetings held for all VHTs the 254 villages in the entire District and quarterly
No and proportion of deliveries conducted in the Govt. health facilities	1918Deliver mothers in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIVMother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	480Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	479Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	480Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	479Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV

# Vote:600 Bukomansimbi District

FY 2018/19

No of children immunized with Pentavalent vaccine	3318Immunise Children under one year of age due 3rd dose of DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIVChildren under one year of age immunised 3rd dose of DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV				
No of trained health related training sessions held.	25Conduct Trainings, mentorships and CMEs for health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIVTrainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	5Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	7Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	6Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	7Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV
Number of inpatients that visited the Govt. health facilities.	5000Admitted and treat clients in the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the DistrictClients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District	1250Clients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District	1250Clients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District	1250Clients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District	1250Clients admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District

# Vote:600 Bukomansimbi District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	92640Treat clients in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIVClients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	23160Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	23160Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	23160Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	23160Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV
Number of trained health workers in health centers	135Train Health workers (Contract staff inclusive) in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIVHealth workers (Contract staff inclusive) trained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	135Health workers (Contract staff inclusive) trained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	135Health workers (Contract staff inclusive) trained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	135Health workers (Contract staff inclusive) trained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV	135Health workers (Contract staff inclusive) trained and trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV
Non Standard Outputs:	Number of children under five years of age treated by trained ICCM VHTs before twenty fours of the onset of the diseaseTreat children aged less than 5yrs before 24 hours on onset of the disease trained ICCM VHTs found in each village across the District	under five years of age treated by trained ICCM VHTs; before twenty fours of the onset of the disease	under five years of age treated by trained ICCM VHTs; before twenty fours of the onset of the disease	under five years of age treated by trained ICCM VHTs; before twenty fours of the onset of the disease	under five years of age treated by trained ICCM VHTs; before twenty fours of the onset of the disease
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	76,287	1,635	1,635	1,635	1,635
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,287</b>	<b>1,635</b>	<b>1,635</b>	<b>1,635</b>	<b>1,635</b>

**Output: 08 81 55Standard Pit Latrine Construction (LLS.)**

# Vote:600 Bukomansimbi District

FY 2018/19

No of new standard pit latrines constructed in a village	800Construct pit latrines in 254 villages in Bukomansimbi districtPit latrines constructed in 254 villages in Bukomansimbi district				
No of villages which have been declared Open Deafecation Free(ODF)	10Declare 10 villages ODF in the sub counties of Kitanda, Kibinge, Butenga, Bigasa subcounty and Bukomansimbi Town councilVillages declared ODF in the 10 sub counties of Kitanda, Kibinge, Butenga, Bigasa subcounty and Bukomansimbi Town council				
Non Standard Outputs:	Number of villages triggered for ODF trigger villages for ODF declaration				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32	8	8	8	8
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

## Output: 08 81 56Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	800Install tippy taps at each of the latrines constructed in each village in the DistrictTippy taps installed at each of the latrines constructed in each village in the District				
Non Standard Outputs:	Number of schools sensitized on school hygiene campaignsSensitize schools on school hygiene campaigns				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10	3	3	3	3
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

**Vote:600 Bukomansimbi District****FY 2018/19**

Non Standard Outputs:	79 immunization outreaches supported/conducted, 508 ICCM VHT supervised and 4 VHT quarterly meeting held, 15,000 child birth notified and issued birth certificates, 17 EPI fridges maintained, 12 AFP cases reported, 4 DHT supervision and mentorships conducted, ICCM supplies supplied to VHTs, 12 integrated disease surveillance carried outsupport/conduct immunization outreaches , supervise ICCM VHTs and hold VHT quarterly meetings, notify/ register child births, maintain EPI fridges, report AFP cases, conduct DHT supervision and mentorships, supply ICCM supplies to VHTs, carryout integrated disease surveillance				
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:	510,000	127,500	127,500	127,500	127,500
<b>Total For KeyOutput</b>	<b>510,000</b>	<b>127,500</b>	<b>127,500</b>	<b>127,500</b>	<b>127,500</b>

***Output: 08 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:	14 safety suits for ambulance crew, 1 projector and 27 computers and accessories procuredProcure 14 safety suits for ambulance crew, 1 projector and 27 computers and accessories				
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:	70,400	0	2,900	67,500	0
<b>Total For KeyOutput</b>	<b>70,400</b>	<b>0</b>	<b>2,900</b>	<b>67,500</b>	<b>0</b>

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



# Vote:600 Bukomansimbi District

FY 2018/19

Non Standard Outputs:	A District medicine store and simulation center constructed at Butenga HCIVconstruct a District medicine store and simulation center at Butenga HCIV	Construction work started off	A District medicine store construction in progress	A District medicine store construction in progress	A District medicine store constructed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,052	6,013	6,013	6,013	6,013
Donor Dev't:	422,326	22,326	200,000	200,000	0
<b>Total For KeyOutput</b>	<b>446,378</b>	<b>28,339</b>	<b>206,013</b>	<b>206,013</b>	<b>6,013</b>

## Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	508 first responders trained, 40 health workers trained in NCDs, 6 NCD outreaches conducted, 80 health workers trained in EMS, fuel for ambulance procured, four project management meeting held, 12 EMS committees at parish, subcounty and district levels facilitated, one structural plan printed and binded, one ambulance maintained, 5 best performing health workers rewarded, 2 members of engineering department facilitatedTrain first responders trained, train health workers trained in NCDs, conduct NCD outreaches, train health workers trained in EMS, procure fuel for ambulance, hold project management meeting, facilitate EMS committees at parish, subcounty and district levels, Print and bind structural plan, maintain ambulance , reward best performing health workers, facilitate members of engineering department consult
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**Vote:600 Bukomansimbi District****FY 2018/19**

	wabigalo office on building plans				
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:	1,039,274	275,333	473,544	180,932	109,466
<b>Total For KeyOutput</b>	<b>1,039,274</b>	<b>275,333</b>	<b>473,544</b>	<b>180,932</b>	<b>109,466</b>

**Programme: 08 82 District Hospital Services****Class Of OutPut: Higher LG Services****Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Salaries paid to 117 health workers, integrated support supervision done by DHT in all health facilities, Two motor vehicles and two motorcycles maintained, One planning meeting held, Four DHMT and 12 DHT Meeting held at the district headquarters.and end staff end of year party conducted, electricity bills paid and office premises cleanedPay salaries to 117 staff, Conduct integrated support supervision in all health facilities, Service motor vehicles, Hold one planning, Four DHMT and 12 DHT Meetings at the district headquarters. supervise 508 ICCM VHTs; coordinate Donor activities and conduct end staff end of year party, pay electricity bills and clean office premises.	Salaries paid to 119 health workers, integrated support supervision done by DHT in all health facilities, Two motor vehicles and two motorcycles maintained, One planning meeting held, one DHMT and 3 DHT Meeting held at the district headquarters;	Salaries paid to 119 health workers, integrated support supervision done by DHT in all health facilities, Two motor vehicles and two motorcycles maintained, one DHMT and 3 DHT Meeting held at the district headquarters;	Salaries paid to 119 health workers, integrated support supervision done by DHT in all health facilities, Two motor vehicles and two motorcycles maintained, one DHMT and 3 DHT Meeting held at the district headquarters;	Salaries paid to 119 health workers, integrated support supervision done by DHT in all health facilities, Two motor vehicles and two motorcycles maintained, one DHMT and 3 DHT Meeting held at the district headquarters;
Wage Rec't:	1,444,326	361,081	361,081	361,081	361,081
Non Wage Rec't:	12,795	2,874	4,174	2,874	2,874
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,457,121</b>	<b>363,955</b>	<b>365,255</b>	<b>363,955</b>	<b>363,955</b>

**Output: 08 83 02Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	24 health units both GoU and Private supervised and supported, 200	24 health units both GoU and Private supervised and supported, 50	24 health units both GoU and Private supervised and supported, 50	24 health units both GoU and Private supervised and supported, 50	24 health units both GoU and Private supervised and supported, 50
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	Homes visited, 80 School inspected, 20 Markets inspected, 60 Food handlers inspected , 40 private clinics inspected, health promotion done in 60 villages, and triggering of 10 villages in campaigns against open free defecation and sanitation week carried out in the 5 sub counties of the district doneSupervise and support health units both GoU and Private units, 200 Visit homes for health promotion, inspect schools, Inspect Markets and food handlers, inspect private clinics and drug shps, health conduct health promotion campaigns in villages, and trigger villages in against open free defecation and carryout a sanitation week in the 5 sub counties of the district.	Homes visited, 20 School inspected, 5 Markets inspected; 15 Food handlers inspected , 10 private clinics inspected; health promotion done in 15 villages, and triggering of 10 villages in campaigns against open free defecation and sanitation week carried out in the 5 sub counties of the district done	Homes visited, 20 School inspected, 5 Markets inspected,&nbsp;15 Food handlers inspected , 10 private clinics inspected; health promotion done in 15 villages,	Homes visited, 20 School inspected, 5 Markets inspected,&nbsp;15 Food handlers inspected , 10 private clinics inspected; health promotion done in 15 villages,	Homes visited, 20 School inspected, 5 Markets inspected,&nbsp;15 Food handlers inspected , 10 private clinics inspected; health promotion done in 15 villages,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,062	1,516	1,516	1,516	1,516
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,062</b>	<b>1,516</b>	<b>1,516</b>	<b>1,516</b>	<b>1,516</b>
Wage Rec't:	1,444,326	361,081	361,081	361,081	361,081
Non Wage Rec't:	130,864	14,954	16,254	14,954	14,954
Domestic Dev't:	24,052	6,013	6,013	6,013	6,013
Donor Dev't:	2,042,000	425,159	803,944	575,932	236,966
<b>Total For WorkPlan</b>	<b>3,641,242</b>	<b>807,208</b>	<b>1,187,292</b>	<b>957,980</b>	<b>619,014</b>

**Vote:600 Bukomansimbi 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)
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**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:

Wage Rec't:	4,961,212	1,240,303	1,240,303	1,240,303	1,240,303
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
<b>Total For KeyOutput</b>	<b>4,961,212</b>	<b>1,240,303</b>	<b>1,240,303</b>	<b>1,240,303</b>	<b>1,240,303</b>

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

No. of Students passing in grade one	250-Monitoring school activities -Conducting Weekly, Monthly, terminal Tests and Exams. -Conduct seminars for teachers and Quizzes for learnersIn the 73 Government and Private Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District
No. of pupils enrolled in UPE	42600-Mobilise parents to enroll pupils in school -Head count -Compile class listsIn the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

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No. of pupils sitting PLE	3500-register P7 pupils for PLE -Monitoring school activities -Conducting Weekly, Monthly, terminal Tests and Exams. -Conduct seminars for teachers and Quizzes for learnersIn the 73 Government and Private Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District				
No. of student drop-outs	125- Reporting drop out to CAOIn the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District				
No. of teachers paid salaries	816-Compile staff lists: -monitoring presence of Teachers at stations of work -Reporting abscondeeIn the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District				
Non Standard Outputs:	Joint -Monitoring of school activities including political leaders -Conducting joint terminal Tests and Exams for all schools -Conduct seminars for teachers and Quizzes for learners -Conducting Weekly, Monthly, terminal Tests and Exams. -Conduct seminars for teachers and Quizzes for learners				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	459,687	114,922	114,922	114,922	114,922
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>459,687</b>	<b>114,922</b>	<b>114,922</b>	<b>114,922</b>	<b>114,922</b>

**Class Of OutPut: Capital Purchases*****Output: 07 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,000	1,750	1,750	1,750	1,750
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

***Output: 07 81 80Classroom construction and rehabilitation***

Non Standard Outputs:

		Not Planned	Not Planned		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	541,505	135,376	135,376	135,376	135,376
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>541,505</b>	<b>135,376</b>	<b>135,376</b>	<b>135,376</b>	<b>135,376</b>

**Class Of OutPut: Higher LG Services*****Output: 07 82 01Secondary Teaching Services***

Non Standard Outputs:

Wage Rec't:	1,152,429	288,107	288,107	288,107	288,107
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
<b>Total For KeyOutput</b>	<b>1,152,429</b>	<b>288,107</b>	<b>288,107</b>	<b>288,107</b>	<b>288,107</b>

**Class Of OutPut: Lower Local Services**

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

No. of students enrolled in USE	3500In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.				
No. of teaching and non teaching staff paid	120In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.In the 7 USE school locatedin the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.				
Non Standard Outputs:	Not PlannedNot Planned				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	910,607	227,652	227,652	227,652	227,652
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>910,607</b>	<b>227,652</b>	<b>227,652</b>	<b>227,652</b>	<b>227,652</b>

## Class Of OutPut: Higher LG Services

## Output: 07 84 01Education Management Services

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Non Standard Outputs:	School Inspection conducted in the 73 primary Schools Stationery, Fuel, Allowances Paid				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	80,501	20,125	20,125	20,125	20,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,501</b>	<b>20,125</b>	<b>20,125</b>	<b>20,125</b>	<b>20,125</b>

### *Output: 07 84 03 Sports Development services*

Non Standard Outputs:	Participate in atleast one major Sports event at National Level. Fuel, Balls, and other Sports Equipment procured				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	4,500	500	500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>4,500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>



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## Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Education staff trained in Management, and other Relevant Disciplines.Trainings , Mentorships, Field study tours conducted				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,883	2,883	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,883</b>	<b>2,883</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 84 05Education Management Services

Non Standard Outputs:	Education Services Conducted at HLG.Education Service activities Including Conducting Mocks, General Supervision, Repairs of assets				
Wage Rec't:	40,067	10,017	10,017	10,017	10,017
Non Wage Rec't:	15,001	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,068</b>	<b>13,767</b>	<b>13,767</b>	<b>13,767</b>	<b>13,767</b>
Wage Rec't:	6,153,708	1,538,427	1,538,427	1,538,427	1,538,427
Non Wage Rec't:	1,472,677	373,832	366,949	366,949	368,949
Domestic Dev't:	548,505	137,126	137,126	137,126	137,126
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>8,174,890</b>	<b>2,049,385</b>	<b>2,042,502</b>	<b>2,042,502</b>	<b>2,044,502</b>

**Vote:600 Bukomansimbi 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)
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**Output: 04 81 08Operation of District Roads Office**

Non Standard Outputs:	salaries paid to 12 members of staff payment of salaries				
Wage Rec't:	72,307	18,077	18,077	18,077	18,077
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
<b>Total For KeyOutput</b>	<b>72,307</b>	<b>18,077</b>	<b>18,077</b>	<b>18,077</b>	<b>18,077</b>

**Class Of OutPut: Capital Purchases****Output: 04 81 72Administrative Capital**

Non Standard Outputs:	rehabilitation of 1.bulenge kisabwa kisaka 2bukiri- misanvu 3.seera - kyansi-kakukulu 4.ntuma ndalage- kayanja 5.kigangazi kyaziza bukango 6.kikuta gayaza- mbulire -culvrts procured and installed on selected roads - grader machines serviced and repairedProcurement s of culverts identification of providers bidding grading headwall construction				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	502,200	125,550	125,550	125,550	125,550
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>502,200</b>	<b>125,550</b>	<b>125,550</b>	<b>125,550</b>	<b>125,550</b>

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## Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Road Unit repaired at the HLG.Mechanical Imprest to procure various spare parts				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,722	3,180	3,180	3,180	3,180
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,722</b>	<b>3,180</b>	<b>3,180</b>	<b>3,180</b>	<b>3,180</b>
Wage Rec't:	72,307	18,077	18,077	18,077	18,077
Non Wage Rec't:	12,722	3,180	3,180	3,180	3,180
Domestic Dev't:	502,200	125,550	125,550	125,550	125,550
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>587,229</b>	<b>146,807</b>	<b>146,807</b>	<b>146,807</b>	<b>146,807</b>

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## 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)
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**Class Of OutPut: Higher LG Services**

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## Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	1. Salaries paid	Salaries paid	Salaries paid	Salaries paid	Salaries paid
	2. Bank charges paid	Bank charges paid	Bank charges paid	Bank charges paid	Bank charges paid
	3. Vehicles maintained	Vehicles maintained	Vehicles maintained	Vehicles maintained	Vehicles maintained
	4. Laptop computer and printer procured	Laptop computer and printer procured	Stationery procured	Fuel procured	Stationery procured
	5. Stationery procured	Stationery procured	Fuel procured	Work-plans and reports prepared and submitted	Work-plans and reports prepared and submitted
	6. Fuel procured	Work-plans and reports prepared and submitted	Work-plans and reports prepared and submitted		
	7. Work-plans and reports prepared and submitted				
	8. Salaries paid to District Water Officer, Assistant Engineering Officer and Borehole Maintenance Technician				
	9. Allowances paid				
	10. Vehicles serviced and repaired				
	11. Fuel procured				
	12. Stationery and internet data procured				
	13. National meetings attended to				
Wage Rec't:	29,250	7,312	7,312	7,312	7,312
Non Wage Rec't:	12,428	3,107	3,107	3,107	3,107
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,678</b>	<b>10,419</b>	<b>10,419</b>	<b>10,419</b>	<b>10,419</b>

## Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	3-Allowances paid -Fuel procured -Stationery Procured -meals procured	11 Meetings conducted at Bukomansimbi town council	11 Meetings conducted at Bukomansimbi town council	11 Meetings conducted at Bukomansimbi town council	11 Meetings conducted at Bukomansimbi town council
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	-Minutes taken3 Meetings conducted at Bukomansimbi town council				
	5-Stationery procure  At all sub county and district notice boardsAt all sub county and district notice boards	1At all sub county and district notice boards	1At all sub county and district notice boards	1At all sub county and district notice boards	2At all sub county and district notice boards
Non Standard Outputs:	1. One district advocacy meeting held 2. One extention staff meeting held 3. 4 data collection intervention s done 4. Hydro- geological survey and siting of 14 deep borehole sites done 5. 14 new water sources launched and commission ed 6. - Allowances paid 7. -Fuel procured 8. -Stationery Procured 9. -meals procured 10. -Minutes taken 11. Reports produced	One extention staff meeting held 1 data collection intervention done	1 data collection intervention done	1 data collection intervention done Hydro-geological survey and siting of 14 deep borehole sites done 14 new water sources launched and commissioned	One district advocacy meeting held 1 data collection intervention done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,496	3,374	3,374	3,374	3,374
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,496</b>	<b>3,374</b>	<b>3,374</b>	<b>3,374</b>	<b>3,374</b>

## Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Not availableNot available	Not available	Not available	Not available	Not available
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,392	598	598	598	598
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,392</b>	<b>598</b>	<b>598</b>	<b>598</b>	<b>598</b>

## Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey for sanitation conducted	-15 villages triggered	-5 primary schools trained on O&M, sanitation and hygiene promotion	-Sanitation week promotion activities done	- one quarterly progressive report submitted to
	Sanitation week promotion activities done	-1 stake holders meetings held	sanitation and hygiene promotion	-World water day celebrations held	MOWE ,MOLG & MOFPED , kampala
	World water day celebrations held	-1 annual workplan & one quarterly progressive report submitted to	- one quarterly progressive report submitted to	- one quarterly progressive report submitted to	1 stake holders meetings held
	Allowances paid	MOWE ,MOLG & MOFPED , kampala	MOWE ,MOLG & MOFPED , kampala	MOWE ,MOLG & MOFPED , kampala	
	Fuel procured	Baseline survey for sanitation conducted	1 stake holders meetings held	1 stake holders meetings held	
	Stationery procured		--15 villages followed up to verify sanitation improvement	- 15 villages declared open defecation free (ODF)	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

## Class Of OutPut: Capital Purchases

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## Output: 09 81 72Administrative Capital

Non Standard Outputs:	15 villages triggered				
	15 villages followed				
	up to verify				
	sanitation				
	improvement				
	15 villages declared				
	open defecation free				
	(ODF)				
	4 stake holders				
	meetings held				
	1 workplan & 4				
	quarterly progressive				
	reports submitted to				
	MOWE ,MOLG &				
	MOPPED , kampala				
	Sanitation week				
	promotion activities				
	done				
	World water day				
	celebrations held				
	6 primary schools				
	trained on O&M,				
	sanitation and				
	hygiene promotion				
	Water quality testing				
	for 3 water sources				
	done. Launching and				
	commissioning of				
	newly constructed				
	watsan facilities				
	done i>Allowances				
	paid				
	Fuel procured				
	Stationery procured				
	Meals and tents				
	procured				
	Sanitation				
	demonstration				
	material procured				
	Water quality testing				
	reagents and				
	consumables				
	procured Rewards				
	for best sanitation				
	practices supplied				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,291	5,573	5,573	5,573	5,573
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,291</b>	<b>5,573</b>	<b>5,573</b>	<b>5,573</b>	<b>5,573</b>

## Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1.	6(five) 30,000 Ltrs institutional rainwater harvesting tanks constructed for 14 newly constructed water points done	-4(four) 30,000 Ltrs institutional rainwater harvesting tanks constructed -Environment impact assessment	-2(two) 30,000 Ltrs institutional rainwater harvesting tanks constructed	None	None
	2.	Environment impact assessment	-Retention funds for			



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	for 14 newly constructed water points done	projects constructed during F/Y 2017/18 paid			
3.	Retention funds for projects constructed during F/Y 2017/18 paid				
4.	construction Supervision done				
5.	Allowances paid				
6.	Fuel procured				
7.	Completion certificates and reports issued				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	114,740	28,685	28,685	28,685	28,685
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>114,740</b>	<b>28,685</b>	<b>28,685</b>	<b>28,685</b>	<b>28,685</b>

**Output: 09 81 81Spring protection**

Non Standard Outputs:	One protected spring constructed construction Supervision done Allowances paid Fuel procured Completion certificates and reports issued Environment impact assessments /screening done	-Retention funds for projects constructed during F/Y 2017/18 paid	One protected spring constructed	Four protected springs constructed	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,195	1,549	1,549	1,549	1,549
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,195</b>	<b>1,549</b>	<b>1,549</b>	<b>1,549</b>	<b>1,549</b>

**Output: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:	1. One new deep borehole constructed	-Retention funds paid for projects of F/Y 2017/18	-1 new borehole constructed	2 new boreholes constructed	None
	2. 12 boreholes rehabilitated				

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	3.	Retention funds paid for project of F/Y 2017/18				
	4.	Spare parts for borehole rehabilitation procured				
	5.	Allowances paid				
	6.	Fuel procured				
	7.	Completion certificates issued				
	8.	Hydro-geological surveys for one borehole done & reports produced				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	46,232	11,558	11,558	11,558	11,558	11,558
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,232</b>	<b>11,558</b>	<b>11,558</b>	<b>11,558</b>	<b>11,558</b>	<b>11,558</b>

**Output: 09 81 84Construction of piped water supply system**

Non Standard Outputs:

-2.5 km of Water scheme extensions done at kabulunga village , Bukomansimbi T/C - One production well drilled and constructed at Misanvu trading centre, Maleku parish, kibinge S/C>Allowances paid Fuel procured Completion certificates issued Hydro-geological surveys for one borehole done & reports produced

Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	77,565	19,391	19,391	19,391	19,391	19,391
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,565</b>	<b>19,391</b>	<b>19,391</b>	<b>19,391</b>	<b>19,391</b>	<b>19,391</b>
Wage Rec't:	29,250	7,312	7,312	7,312	7,312	7,312
Non Wage Rec't:	31,516	7,879	7,879	7,879	7,879	7,879

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Domestic Dev't:	267,023	66,756	66,756	66,756	66,756
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>327,789</b>	<b>81,947</b>	<b>81,947</b>	<b>81,947</b>	<b>81,947</b>

# Vote:600 Bukomansimbi 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)
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### Class Of OutPut: Higher LG Services

#### Output: 09 83 01District Natural Resource Management

Non Standard Outputs:

Payment of salaries  
to the District  
Natural Resources  
officer, Senior  
Environment officer,  
Forestry officer and  
Physical Planner  
from JULY 2018 -  
JUNE 2019  
,stationery purchased  
Payment of  
Salaries.purchase of  
stationery

Wage Rec't:	82,862	20,716	20,716	20,716	20,716
Non Wage Rec't:	531	133	133	133	133
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>83,393</b>	<b>20,848</b>	<b>20,848</b>	<b>20,848</b>	<b>20,848</b>

#### Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	426	107	107	107	107
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>426</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>

#### Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:

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
<b>Total For KeyOutput</b>	<b>1,905</b>	<b>476</b>	<b>476</b>	<b>476</b>	<b>476</b>

**Vote:600 Bukomansimbi District****FY 2018/19*****Output: 09 83 07River Bank and Wetland Restoration***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,897	474	474	474	474
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,897</b>	<b>474</b>	<b>474</b>	<b>474</b>	<b>474</b>

***Output: 09 83 08Stakeholder Environmental Training and Sensitisation***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,148	287	287	287	287
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,148</b>	<b>287</b>	<b>287</b>	<b>287</b>	<b>287</b>

Wage Rec't:	82,862	20,716	20,716	20,716	20,716
Non Wage Rec't:	5,906	1,477	1,477	1,477	1,477
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>88,768</b>	<b>22,192</b>	<b>22,192</b>	<b>22,192</b>	<b>22,192</b>

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## 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)
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### Output: 10 81 05Adult Learning

Non Standard Outputs:

To provide incentives to 10 FAL instructors, to train 10 FAL instructors on intergrated learning for wealth creation, to facilitate 6 CDOs, 2 disrtict staff and 6 Political Leaders to coordinate, give support supervision and Monitor FAL activities, Support 4 FAL classes with seed funds in the sub/counties of Bigasa, Butenga, Kibinge ,KitandaStationary, SDA, Fuel and Transport refund

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

### Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	585	146	146	146	146
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>585</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>146</b>

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## Output: 10 81 08Children and Youth Services

Non Standard Outputs:	24 Court Sessions attended 24 Social inquiries carried out 15 Community Sensitization meetings done 38 YLP groups supported with YLP funding 50 YLP beneficiary groups monitored 50M recovered from YLP groupsTransport Refund, SDA, Perdiem				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	292,716	73,179	73,179	73,179	73,179
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>292,716</b>	<b>73,179</b>	<b>73,179</b>	<b>73,179</b>	<b>73,179</b>

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## Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth representatives facilitated to attend National Youth Day, Monitoring of YLP groups facilitated, fuel for DYC motorcycle at District procured, Rent for DYC offices paid, Motorcycle for DYC repaired and maintained.SDA, Perdiem, Fuel				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>



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## Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 9 community applicant groups. To support 4 community groups with special grant and Support 2 PWD youth for vocational training Funds, Tranaport Refund, SDA, Allowances.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,040	3,260	3,260	3,260	3,260
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,040</b>	<b>3,260</b>	<b>3,260</b>	<b>3,260</b>	<b>3,260</b>

# Vote:600 Bukomansimbi District

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## Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	33 Women beneficiary groups monitored 25 proposals generated to benefit from UWEP 40 M Recovered from UWEP beneficiary groups 25 groups supported with UWEP funds Transport Refund, SDA					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	118,303	29,576	29,576	29,576	29,576	29,576
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,303</b>	<b>29,576</b>	<b>29,576</b>	<b>29,576</b>	<b>29,576</b>	<b>29,576</b>

# Vote:600 Bukomansimbi District

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

Non Standard Outputs:

DCDO,SCDO and  
SPSWO Paid their  
Monthly salaries 7  
CDOs supported to  
implement CD  
activities 9 CD  
Workers offered  
support supervision  
Sector Accounts  
maintained Books of  
Accounts procured  
Government  
Programs  
MonitoredSDA, Fuel  
transport refund,  
Stationary

Wage Rec't:	59,033	14,758	14,758	14,758	14,758
Non Wage Rec't:	5,215	1,304	1,304	1,304	1,304
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,248</b>	<b>16,062</b>	<b>16,062</b>	<b>16,062</b>	<b>16,062</b>
Wage Rec't:	59,033	14,758	14,758	14,758	14,758
Non Wage Rec't:	440,359	110,090	110,090	110,090	110,090
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>499,392</b>	<b>124,848</b>	<b>124,848</b>	<b>124,848</b>	<b>124,848</b>

**Vote:600 Bukomansimbi 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)
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*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:

1. Planning function coordinated
- 2.Small office equipment , stationary and data procured,
3. Planning Unit office maintained1. Coordinating Planning function
- 2.Procuring Small office equipment , stationary and data.
3. Maintaining Planning Unit office.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	545	1,055	1,055	545
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>545</b>	<b>1,055</b>	<b>1,055</b>	<b>545</b>

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## Output: 13 83 02 District Planning

No of Minutes of TPC meetings	12 Coordinating DTPC meetings at District headquarters in Bukomansimbi	12				
No of qualified staff in the Unit	1 Salaries and wages Salaries paid to District Planner & Statistician for 12 months .	1				
Non Standard Outputs:	1. 10 copies of the DDP revised and produced. 2. Budget conference held at Bukomansimbi DLG and LGBFP Produced. 3.Planning and budgeting information disseminated to Stakeholders in the district. 1. Revising DDP and reproducing 10 copies. 2. Holding the Budget conference at Bukomansimbi DLG producing LGBFP 3.Disseminating Planning and budgeting information to Stakeholders in the district.					
Wage Rec't:	34,286	8,572	8,572	8,572	8,572	
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>42,286</b>	<b>10,572</b>	<b>10,572</b>	<b>10,572</b>	<b>10,572</b>	

## Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Statistical Abstract prepared.Travel inland, Stationery and photocopying, Internet services, meals and drinks to enable data collection and compilation				
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

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Total For KeyOutput	1,000	250	250	250	250
<b>Output: 13 83 04Demographic data collection</b>					
Non Standard Outputs:	1. Data collected, communities mobilized ,situation analysis and reports made from the 5 LLGs. 2. District Demography data kept up to date.1. Collection of data, mobilizing communities and making situation analysis from the 5 LLGs. 2. Keeping District Demography data up to date.				
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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 83 06Development Planning

Non Standard Outputs:	1. District Internal assessment and 5 LLG facilitated. 2. External Assessment facilitated. 3. Departmental workplans in 5 LLGs integrated in DDP. 4. 5 LLGs given technical guidance and supervision in participatory planning and budgeting. 1. Coordinating the District Internal assessment and 5 LLG. 2. Coordinating External Assessment. 3. Integrating Departmental workplans in the 5 year DDP. 4. Giving technical guidance and supervision in participatory planning and budgeting to LLGs
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	800	1,175	800	425
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>800</b>	<b>1,175</b>	<b>800</b>	<b>425</b>

## Output: 13 83 07Management Information Systems

Non Standard Outputs:

1. Planning Unit IT machines serviced and maintained.
2. District information especially on the implemented projects updated on different information systems.
- 3.District website subscription paid and information updated.1. Servicing and maintaining Planning Unit IT machines.
2. Updating the District information especially on the implemented projects on different information systems.
- 3.Paying District website subscription and updating information.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	125	125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>125</b>	<b>125</b>	<b>1,125</b>	<b>1,125</b>

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## Output: 13 83 08Operational Planning

Non Standard Outputs:	BOQs prepared. Donor support projects coordinated. Finance/Audit and Procurement Units supported. Planning Units bank accounts maintained. DDEG/PAF workplans and quarterly reports prepared and submitted to KlaPreparation of BOQs. Coordinating Donor support projects. Supporting Finance/Audit and Procurement Units. Maintaining Planning Units bank accounts. Preparation and submission of DDEG/PAF workplans and quarterly reports to Kla.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,100	325	325	325	325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,100</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>

## Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	15 projects monitored in the 5 LLGs. Support supervision in 5 LLGs done. Works dept facilitated in technical supervision of implemented projects. DDEG projects verified to ensure value for money. Technical backstopping done in the 5 LLGs.Environmental screening of projects to be implemented. Monitoring of 15 projects in the 5 LLGs. Support supervision in 5 LLGs. Facilitating Works dept in technical supervision of implemented projects. Verifying DDEG projects to
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ensure value for money. Technical backstopping done in the 5 LLGs. Environmental screening of projects to be implemented.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,594	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,594</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

Non Standard Outputs:

Phased construction of the Administration block at the district headquarters  
Retention for Construction of a 5 stance lined pit latrine at Bukomansimbi District headquarters.  
Retention for construction of institutional energy saving stoves.  
Retention for phased construction of staff houses at Butenga Health centre 4.  
Extension of Electricity power line at the District headquarters.  
Fencing of the district headquarters  
Procurement and supply of 30,000 Litre water tanks to Ndalage Moslem P/S  
Phased construction of the Administration block at the district headquarters  
Retention for Construction of a 5 stance lined pit latrine at Bukomansimbi District headquarters.  
Retention for construction of institutional energy saving stoves.  
Retention for phased construction of staff

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	houses at Butenga Health centre 4. Extension of Electricity power line at the District headquarters. Fencing of the district headquarters Procurement and supply of 30,000 Litre water tanks to Ndalagge Moslem P/S				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	81,927	43,612	7,738	6,538	24,040
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>81,927</b>	<b>43,612</b>	<b>7,738</b>	<b>6,538</b>	<b>24,040</b>
Wage Rec't:	34,286	8,572	8,572	8,572	8,572
Non Wage Rec't:	29,594	5,045	5,930	6,555	5,670
Domestic Dev't:	81,927	43,612	7,738	6,538	24,040
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>145,807</b>	<b>57,228</b>	<b>22,239</b>	<b>21,664</b>	<b>38,281</b>

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

Non Standard Outputs:	Twelve months of Internal Audit staff salaries paid at the district headquartersPaying monthly salaries for Internal Audit staff at the District Headquarters	Three months (July 2018-September 2018) staff salaries paid	Three months (October 2018- December 2018) staff salaries paid	Three months (January 2019- March 2019) staff salaries paid	Three months salaries (April 2019- June 2019) staff salaries paid
Wage Rec't:	33,502	8,376	8,376	8,376	8,376
Non Wage Rec't:	660	165	165	165	165
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,162</b>	<b>8,541</b>	<b>8,541</b>	<b>8,541</b>	<b>8,541</b>

*Output: 14 82 02Internal Audit*

Non Standard Outputs:	Production of special audit reportsCarrying out special audit exercises as requested by the Chief Administrative Officer, Resident District Commissioner, District Chairperson, Auditor General and Internal Auditor General	Special audit report produced as requested	Special audit report produced as requested	Special audit report produced as requested	Special audit report produced as requested
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,360	590	590	590	590
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,360</b>	<b>590</b>	<b>590</b>	<b>590</b>	<b>590</b>
Wage Rec't:	33,502	8,376	8,376	8,376	8,376
Non Wage Rec't:	3,020	755	755	755	755
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>36,522</b>	<b>9,130</b>	<b>9,130</b>	<b>9,130</b>	<b>9,130</b>