

Vote:600 Bukomansimbi District

FY 2019/20

Foreword

Section 9 (1-5) of the Public Finance Management Act 2015, requires every accounting officer of a vote to prepare a performance Contract for their vote, for submission to parliament each year. In addition Section 13 (3) of the same Act, require that we prepare, lay before Council and submit detailed budget estimates, to be presented to Parliament by 1st April, to facilitate, review, approve and enable appropriation by Parliament by 31st May of the financial year.

As you will note, this Financial year 2019. 2020, we are still committed to ensuring that the people of Bukomansimbi attain a Low-Middle Income Status by the year 2020. Our resource envelope is estimated to amount to Shs. 18,363 billion; 56% of that will cater for wages and salaries, with Other Non wage recurrent costs having 16%, Domestic Development consuming 15% and Donors external financing consuming 14%.

It therefore gives me great honour to present the same for your action and review.



Masereka Amis Asuman

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

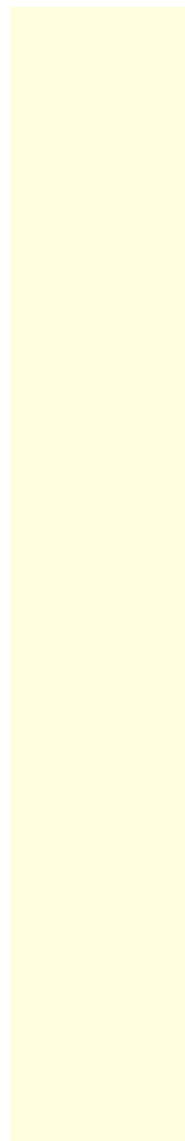
Non Standard Outputs:

1. Salaries for all staff paid by 28th	<i>•Salaries for all staff paid by 28th</i>	<i>salarie paid pension paid</i>	salarie paid pension paid	salarie paid pension paid	salarie paid pension paid	salarie paid pension paid
2. Subscription to ULGA paid	<i>•Subscription to ULGA paid</i>	<i>ULGA subscribed</i>	ULGA subscribed	ULGA subscribed	ULGA subscribed	ULGA subscribed
3. Pensions and gratuity paid	<i>•Pensions and gratuity paid</i>	<i>Nationla meeetings attended</i>	Nationla meeetings attended	Nationla meeetings attended	Nationla meeetings attended	Nationla meeetings attended
4. Reports submitted	<i>•Reports submitted</i>	<i>Ulga meetings attended</i>	Ulga meetings attended	Ulga meetings attended	Ulga meetings attended	Ulga meetings attended
5. Final accounts submitted	<i>•Final accounts submitted</i>	<i>Vehicles maintained</i>	Vehicles maintained	Vehicles maintained	Vehicles maintained	Vehicles maintained
6. Auditor generals meetings attended	<i>•Auditor general's meetings attended</i>	<i>Funds warrented</i>	Funds warrented	Funds warrented	Funds warrented	Funds warrented
7. Technical planning committee	<i>•Technical planning committee meetings chaired</i>	<i>National celebrartions held</i>	National celebrartions held	National celebrartions held	National celebrartions held	National celebrartions held
	<i>•Performance agreements signed and submitted</i>	<i>Accountabilities followed</i>	Accountabilities followed	Accountabilities followed	Accountabilities followed	Accountabilities followed
	<i>•JARD undertakings implemented and supervised</i>	<i>Funds invoiced</i>	Funds invoiced	Funds invoiced	Funds invoiced	Funds invoiced
	<i>•Funds warranted</i>	<i>JARD</i>	JARD	JARD	JARD	JARD
	<i>•Government programme implementation supervised and monitored</i>	<i>Payroll monitored</i>	Payroll monitored	Payroll monitored	Payroll monitored	Payroll monitored
	<i>•Salaries for all staff paid by 28th</i>	<i>Agreements signed</i>	Agreements signed	Agreements signed	Agreements signed	Agreements signed
		<i>Gratuity paid</i>	Gratuity paid	Gratuity paid	Gratuity paid	Gratuity paid

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- | | | | |
|-----|--|---|--|
| | meetings chaired | <i>•Subscription to ULGA paid</i> | |
| 8. | Performance agreements signed and submitted | <i>•Auditor general's meetings attended</i>
<i>•Technical planning committee meetings chaired</i>
<i>•Performance agreements signed and submitted</i> | |
| 9. | JARD undertakings implemented and supervised | <i>•JARD undertakings implemented and supervised</i> | |
| 10. | Funds warranted | | |
| 11. | Government programme implementation supervised and monitored | | |
| 12. | Follow up financial accountability in the Sub counties | | |
| 13. | - Monitoring of service delivery ends sectors | | |



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	14.	Submiss ion of mandato ry and periodic reports,						
	15.	- National level worksho ps attended						
	16.	preparatio n of reports						
	17.	monitorin g and supervisio n						
	18.	meetings						
	19.	warrantin g of funds						
	20.	approval of payments						
	21.	approval of salaries						
Wage Rec't:		286,259	214,693	82,461	20,615	20,615	20,615	20,615
Non Wage Rec't:		654,227	490,670	803,942	200,985	200,985	200,985	200,985
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		940,485	705,363	886,403	221,601	221,601	221,601	221,601
Output: 13 81 02Human Resource Management Services								

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%age of LG establish posts filled	<i>85advertising,inter viewing,Bukoman simbi local and teachers and health staff</i>	85Bukomansimbi local and teachers and health staff	85Bukomansimbi local and teachers and health staff	85Bukomansimbi local and teachers and health staff	85Bukomansimbi local and teachers and health staff
%age of pensioners paid by 28th of every month	<i>92Processing files,validation, paymentAllDistrict, local government,teachers and health workers staff</i>	92All District,local government,teachers and health workers staff	92All District,local government,teachers and health workers staff	92All District,local government,teachers and health workers staff	92All District,local government,teachers and health workers staff
%age of staff appraised	<i>92preparation of assesment forms,appraising of staffAll District,local government,teachers and health workers staff</i>	92All District,local government,teachers and health workers staff	92All District,local government,teachers and health workers staff	92All District,local government,teachers and health workers staff	92All District,local government,teachers and health workers staff
%age of staff whose salaries are paid by 28th of every month	<i>95warranting,of funds,processing of payroll,filling of pay changeAllDistrict, local government,teachers and health workers staff</i>	95All District,local government,teachers and health workers staff	95All District,local government,teachers and health workers staff	95All District,local government,teachers and health workers staff	95All District,local government,teachers and health workers staff
Non Standard Outputs:	<i>Break tea provided general cleaning Human resource management Break tea provided general cleaning Human resource management</i>	Break tea provided general cleaning Human resource management	Break tea provided general cleaning Human resource management	Break tea provided general cleaning Human resource management	Break tea provided general cleaning Human resource management
-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

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<i>Non Wage Rec't:</i>	10,000	7,500	6,300	1,575	1,575	1,575	1,575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	6,300	1,575	1,575	1,575	1,575

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:

1. Capacity building work plan prepared
•Capacity building work plan prepared •Training needs identified
2. Training needs identified
•Capacity assessment established
3. capacity assessment t establishe d
•Induction of staff< •Induction of councilors< •Capacity needs identified
4. induction of staff
•Training work plan prepared submitted and approved
5. induction of councilors
•Capacity building work plan prepared •Training needs identified
6. Capacity needs identified
•Capacity assessment established
7. Training work plan prepared submitted and approved
•Induction of staff< •Induction of councilors< •Capacity needs identified
8. Mobilizati on
•Training work plan prepared submitted and approved
9. sourcing of service providers
10. Assessme nt of training needs

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	820	615	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,023	2,756	2,756	2,756	2,756
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	820	615	11,023	2,756	2,756	2,756	2,756

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

1.	Local governments inspected	<i>Local governments inspected •Local governments mentored and coached •Sub county government programmes monitored •local council courts supervised •Local councils guided</i>	<i>- Local governments inspected - Councils guided - Local courts supervised - TPC mentored - Government programm implementation supervised - BARazaz held - Community dialogue meetings held</i>	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised BARazaz held - Community dialogue meetings held	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised BARazaz held - Community dialogue meetings held	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised BARazaz held - Community dialogue meetings held	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised BARazaz held - Community dialogue meetings held
2.	Local governments mentored and coached	<i>•Bye laws generated •IPFs disseminated •Reports generated and incorporated within the district reports •Sub county budgets and work plans generated •Local councils guided</i>	<i>Local courts supervised - TPC mentored - Government programm implementation supervised - BARazaz held - Community dialogue meetings held</i>				
3.	Sub county government programmes monitored	<i>•Bye laws generated •IPFs disseminated •Local governments inspected< •Local governments mentored and coached< •Sub county government programmes monitored • local council courts supervised • Local councils guided •</i>					
4.	local council courts supervised						
5.	Local councils guided						
6.	Bye laws generated						
7.	IPFs disseminated						
8.	Reports generated and incorporated within the district						

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	9.	reports Sub county budgets and workplans generated	<i>Bye laws generated• IPFs disseminated</i>					
	10.	Workplani ng 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	0
Non Wage Rec't:		9,000	6,750	2,800	700	700	700	700
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		9,000	6,750	2,800	700	700	700	700

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Output: 13 81 06Office Support services

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Non Standard Outputs:

1. Electricity paid • *Electricity bills paid • Security guards for chairperson • Water bills paid • Staff welfare and entertainment • National functions held • Office cleaned and maintained • Offices guarded • Offices guarded*
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
10. General cleaning

Post office subscription paid Barazaz held Internate subscribed News paper procured IPFS disseminated Local governments mentored Generator maintained Office cleaned Reports prepared and submitted Utilities paid Security paid Post office subscription paid Barazaz held Internate subscribed News paper procured IPFS disseminated Local governments mentored Generator maintained Office cleaned Reports prepared and submitted Utilities paid Security paid

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	11,000	2,750	2,750	2,750	2,750

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

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Non Standard Outputs:

1. Marriage certificate book printed
 2. Birth certificate printed and issued
 3. Death registered and certified
 4. Printing of marriage certificates
 5. Presiding over marriages
- *Marriage certificate book printed • Birth certificated printed and issued • Death registered and certified • Marriages registered and forward to registrar • Marriage certificates issued • Marriage certificate book printed • Birth certificated printed and issued • Death registered and certified • Marriages registered and forward to registrar • Marriage certificates issued*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

1.	Payslips printed	<i>Pay slips printed • Payroll monitored and managed •</i>	<i>3000 payslipps printed and distributed 200</i>	1000 payslipps printed and distributed	1000 payslipps printed and distributed	1000 payslipps printed and distributed	1000 payslipps printed and distributed
2.	Payroll monitored and managed	<i>Salaries proceed • pension payroll managed • Data captured on the system • Pay change prepared •</i>	<i>paychanges prepared 30 pensioners process on payroll 1021 staff members</i>	50 paychanges prepared	50 paychanges prepared	50 paychanges prepared	50 paychanges prepared
3.	Salaries proceed	<i>Payroll printed and displayed Pay slips printed • Payroll monitored and managed • Salaries proceed • pension payroll managed • Data captured on the system • Pay change prepared • Payroll printed and displayed</i>	<i>payed salary Gratuity processed Pensions processed Salaries for all staff processed 3000 payslipps printed and distributed 200</i>	10 pensioners process on payroll 1021 staff	10 pensioners process on payroll 1021 staff	10 pensioners process on payroll 1021 staff	10 pensioners process on payroll 1021 staff
4.	pension payroll managed		<i>payed salary Gratuity processed Pensions processed Salaries for all staff processed 3000 payslipps printed and distributed 200</i>	members payed salary	members payed salary	members payed salary	members payed salary
5.	Data captured on the system		<i>payed salary Gratuity processed Pensions processed Salaries for all staff processed 3000 payslipps printed and distributed 200</i>	Payroll managed Gratuity processed	Payroll managed Gratuity processed	Payroll managed Gratuity processed	Payroll managed Gratuity processed
6.	Pay change prepared		<i>payed salary Gratuity processed Pensions processed Salaries for all staff processed 3000 payslipps printed and distributed 200</i>	Pensions processed	Pensions processed	Pensions processed	Pensions processed
7.	Payroll printed and displayed		<i>payed salary Gratuity processed Pensions processed Salaries for all staff processed 3000 payslipps printed and distributed 200</i>	Salaries for all staff processed	Salaries for all staff processed	Salaries for all staff processed	Salaries for all staff processed
8.	Updating payroll		<i>payed salary Gratuity processed Pensions processed Salaries for all staff processed 3000 payslipps printed and distributed 200</i>				
9.	Download ing payslips		<i>payed salary Gratuity processed Pensions processed Salaries for all staff processed 3000 payslipps printed and distributed 200</i>				
10.	Download ing payroll		<i>payed salary Gratuity processed Pensions processed Salaries for all staff processed 3000 payslipps printed and distributed 200</i>				
11.	Filling of pay change		<i>payed salary Gratuity processed Pensions processed Salaries for all staff processed 3000 payslipps printed and distributed 200</i>				
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		22,000	16,500	9,600	2,400	2,400	2,400
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		22,000	16,500	9,600	2,400	2,400	2,400

Output: 13 81 11Records Management Services

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Non Standard Outputs:		1.	Correspondences picked and delivered	• <i>Correspondences picked and delivered • Bio-data of all staff computerized •</i>						
		2.	Bio- data of all staff computerized	<i>Correspondences picked and delivered • Bio-data of all staff computerized</i>						
		3.	Data entry							
		4.	picking of letters and filling							
	<i>Wage Rec't:</i>		0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>		2,000	1,500	0	0	0	0	0	0
	<i>Domestic Dev't:</i>		0	0	0	0	0	0	0	0
	<i>External Financing:</i>		0	0	0	0	0	0	0	0
	Total For KeyOutput		2,000	1,500	0	0	0	0	0	0

Output: 13 81 12Information collection and management

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

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0
<i>Output: 13 81 13Procurement Services</i>							

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Non Standard Outputs:

1.	Bid documents prepared	• <i>Bid documents prepared</i> < • <i>Procurement adverts placed</i> • <i>Reports and work plans submitted to PPDU</i> • <i>Procurement plan implementation monitored</i> • <i>Solicitation documents prepared</i> • <i>Bid documents prepared</i> < • <i>Procurement adverts placed</i> • <i>Reports and work plans submitted to PPDU</i> • <i>Procurement plan implementation monitored</i> • <i>Solicitation documents prepared</i>	<i>Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 4 bid opening meetings held - Reports and work plans prepared and submitted - Adverts placed in the newsion - Contracts committee meetings held - BOQ prepared - 4 bid opening meetings held</i>	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 4 bid opening meetings held	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 4 bid opening meetings held	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 4 bid opening meetings held	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 4 bid opening meetings held
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.							

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	1,500	375	375	375	375

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1Advertisement, Evaluation, Contract AwardPhased Construction of Administration Block at Kabulunga</i>	1District headquarters in kabulunga	1District headquarters in kabulunga	1District headquarters in kabulunga	1District headquarters in kabulunga
No. of computers, printers and sets of office furniture purchased	<i>0Not PlannedNot Planned</i>	0N/A	0N/A		
No. of existing administrative buildings rehabilitated	<i>0Not PlannedNot Planned</i>	1District headquarter	1District headquarter	1District headquarter	1District headquarter
No. of motorcycles purchased	<i>0Not PlannedNot Planned</i>	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed	<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased	<i>0Not PlannedNot Planned</i>	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	N/A		Capacity building sessions held Debt for construction of district head quarters paid Walling and plastering of district headquarter buildingCapacity building sessions held Debt for construction of district head quarters paid Walling and plastering of district headquarter building	Capacity building sessions held Debt for construction of district head quarters paid Walling and plastering of district headquarter building	Capacity building sessions held Debt for construction of district head quarters paid Walling and plastering of district headquarter building	Capacity building sessions held Debt for construction of district head quarters paid Walling and plastering of district headquarter building	Capacity building sessions held Debt for construction of district head quarters paid Walling and plastering of district headquarter building
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,275	6,207	410,000	102,500	102,500	102,500	102,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,275	6,207	410,000	102,500	102,500	102,500	102,500
<i>Wage Rec't:</i>	286,259	214,693	82,461	20,615	20,615	20,615	20,615
<i>Non Wage Rec't:</i>	743,047	557,285	835,142	208,785	208,785	208,785	208,785
<i>Domestic Dev't:</i>	8,275	6,207	421,023	105,256	105,256	105,256	105,256
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,037,581	778,185	1,338,626	334,657	334,657	334,657	334,657

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2019-07-31Procure Stationery. Travel Inland, Pay Salaries, Staff Welfare, and Bank Charges.2018.19 Draft Financial Statements Submitted to OAG and AG.

2019-08-312018-2019 Draft financial statements submitted to Accountant General and Auditor General

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

Not PlannedNot Planned

Staff salaries for the months of July, August and September 2019 paid

Staff salaries for the months of October to December 2019 paid

Staff salaries for the months of January to March 2020 paid

Staff salaries for the months of April to June 2020 paid

Wage Rec't:	75,322	56,492	96,718	24,179	24,179	24,179	24,179
Non Wage Rec't:	6,240	4,680	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	81,562	61,171	101,218	25,304	25,304	25,304	25,304

Output: 14 81 02Revenue Management and Collection Services

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Value of LG service tax collection			45000000Procure Stationery, Travel inland, Internet Airtime, Conduct Quarterly Revenue meetings. Local Service Tax Shs.45m collected in the first four months of the financial year	37500000Shs 37.5m Local service tax collected from staff for three months July to August 2019	12500000Shs 12.5m Local Service Tax collected from staff for three months October to December 2019		
Value of Other Local Revenue Collections			96000000Training and sensitization,,Support Supervision of all Tax Payers so as to achieve complianceCollection of Shs. 96m revenue from Sub counties with assistance from the District	20000000Shs 20m collected from other Local revenue collections from July 2019 to September 2019	20000000Shs 20m collected from other Local revenue collections from October 2019 to December 2019	20000000Shs 20m collected from other Local revenue collections from January 2020 to March 2020	41000000Shs 41m collected from other Local revenue collections from April to June 2020
Non Standard Outputs:	N/A	N/A	Compilation of a Consolidated Revenue Register.Enumeration, Assessment, Invoicing, Revenue collection and Reporting using the Local Revenue Management Database (LRMDS)	Consolidated revenue register compiled			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,338	1,004	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,338	1,004	1,500	375	375	375	375

Output: 14 81 03Budgeting and Planning Services

Vote:600 Bukomansimbi District

FY 2019/20

Date for presenting draft Budget and Annual workplan to the Council		2019-03-31 Meetings, Stationery, Internet, Travel Inland, Airtime Tabling of the Draft Performance Contract form B, at the HLG.		2020-03-31 Tabling of the Draft Performance Contract form B for FY 2020-2021, at the HLG.	
Date of Approval of the Annual Workplan to the Council		2018-05-31 Meetings, Stationery, Internet, Travel Inland, Airtime Approved 2019.20 workplan and Budget at District Headquarter.		2020-05-31 Approval of workplans and budget estimates for FY 2020-2021	
Non Standard Outputs:	N/AN/A	Distribute 35 copies of Workplan and Budget to General Purpose Committee, and Council. Submit Draft Performance Contract to PSST and Approved Final Performance Contract to PSST and OPM. Stationery, Airtime, Travel Inland, Lunch and Refreshments.		Distribute 35 copies of Workplan and Budget to General Purpose Committee, and Council. Submit Draft Performance Contract to PSST and Approved Final Performance Contract to PSST and OPM.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,200	300	300
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For Key Output	1,000	750	1,200	300	300

Output: 14 81 05LG Accounting Services

Vote:600 Bukomansimbi District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2019-08-31
Stationery, Travel Inland
2018/2019 Draft Final Accounts prepared and submitted to the Auditor General and Accountant General

2019-08-31
2018/2019 Draft Final Accounts prepared and submitted to Auditor General and Accountant General

Non Standard Outputs:

N/AN/A

Responses to Management Letter, Attend exit Meeting, Print 20 copies of Final Accounts, Attending PAC meetings at District and Parliament of Uganda. Stationery, Travel Inland

Responses to Management Letter, Attend exit Meeting, Print 20 copies of Final Accounts, Attending PAC meetings at District and Parliament of Uganda.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,003	4,502	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,003	4,502	5,000	1,250	1,250	1,250	1,250

Vote:600 Bukomansimbi District

FY 2019/20

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,500	875	875	875	875
<i>Wage Rec't:</i>	75,322	56,492	96,718	24,179	24,179	24,179	24,179
<i>Non Wage Rec't:</i>	15,581	11,685	15,700	3,925	3,925	3,925	3,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	90,903	68,177	112,418	28,104	28,104	28,104	28,104

Vote:600 Bukomansimbi District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:600 Bukomansimbi District

FY 2019/20

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	6 Council meetings, 6 GPC Meeting held at District HeadquartersPayment district and sub county councilors .Facilitate Council and GPC Meetings.Repair of Computer Procurement Stationery,and photocopying.				
Wage Rec't:	32,665	24,499	28,220	7,055	7,055	7,055	7,055
Non Wage Rec't:	6,109	4,582	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,774	29,081	35,220	8,805	8,805	8,805	8,805

Output: 13 82 02LG procurement management services

Vote:600 Bukomansimbi District

FY 2019/20

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		<i>DCC 8 meetings held at district to award contractsStationary procured adverts made, Allowances paid to board members.</i>					
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	5,202	3,902	<i>5,020</i>	1,255	1,255	1,255	1,255
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	Total For KeyOutput	5,202	3,902	<i>5,020</i>	1,255	1,255	1,255	1,255

Output: 13 82 03LG staff recruitment services

Vote:600 Bukomansimbi District

FY 2019/20

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	Recruit ing 30 staff, Promoting 10 staff, handling 20 disciplinary cases, granting10 study leave, making 5 job adverts in newspaperers, making 3 internal job adverts, procuring 1 computer, 1 printer, 1 filing cabinet at the district headquarter		50 Staff appointed, promoted, Confirmed, granted Study leave, and Disciplined at HLG.Retainer fees and PWD FacilitatedRetainer fees, PWD guide facilitation,Adverts in Newspapers, Interviews conducted,Allowan ces, Stationery, Airtime and Salary of DSC chair.				
	Wage Rec't:	24,336	18,252	20,596	5,149	5,149	5,149	5,149
	Non Wage Rec't:	20,421	15,316	21,421	5,355	5,355	5,355	5,355
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	44,757	33,568	42,017	10,504	10,504	10,504	10,504

Output: 13 82 04LG Land management services

Vote:600 Bukomansimbi District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared			10				
No. of Land board meetings			10				
Non Standard Outputs:	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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,030	5,273	7,030	1,758	1,758	1,758	1,758
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,030	5,273	7,030	1,758	1,758	1,758	1,758

Output: 13 82 05LG Financial Accountability

Vote:600 Bukomansimbi District

FY 2019/20

No. of Auditor Generals queries reviewed per LG			4Payment of allowance to board members. 2 Auditor general's report for the F/Y 2019/2020 will be reviewed at the district headquarters.				
No. of LG PAC reports discussed by Council			4Payment of allowance to board members, reports produced 4 LG PAC reports discussed by council at district Headquarters				
Non Standard Outputs:			Sub county quarterly internal audit reports for 2019/2020 reviewedConduct meetings,procurement&supply of stationary; payment of allowance to board members				
	special audit reports discussed as demanded by authorities (Atleast 2)To discuss special audit as demanded by authorities						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,730	10,298	13,342	3,336	3,336	3,336	3,336
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,730	10,298	13,342	3,336	3,336	3,336	3,336

Output: 13 82 06LG Political and executive oversight

Vote:600 Bukomansimbi District

FY 2019/20

No of minutes of Council meetings with relevant resolutions

6Hold 6 council meetings and 6 General Purpose Committee meetings organized.Train 94 LC I Sessions2020/2021 Budget estimates approved, departmental work plans discussed quarterly implementation reports discussed and approved by council. 94 LC I training session held at various Parishes.

Non Standard Outputs:

10 projects, 70 primary schools, 7 secondary schools monitored, NAADS/OWC, Youth Livelihood project, and other programes 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

One Political Leaders Induction held at the District.District Executive Committee organized, DEC members facilitated to oversee implementation of government programs Office of the District Speaker and of the District Chairperson facilitated .Hold an Induction of Political Leaders.Purchase of stationer Procurement of fuel, airtime, news papers

Wage Rec't:	175,915	131,936	136,110	34,027	34,027	34,027	34,027
Non Wage Rec't:	50,383	37,788	176,322	38,005	38,005	38,005	62,305

Vote:600 Bukomansimbi District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	5,000	1,250	1,250	1,250	1,250
Total For KeyOutput	226,298	169,724	317,432	73,283	73,283	73,283	97,583

Output: 13 82 07Standing Committees Services

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	<i>One meeting organized to discuss 4th quarter 2017/2018 implementation report. One meeting organized to discuss 1st quarter 2018/2019 implementation report</i>	<i>Quarterly implementation reports discussed 20 departmental reports discussed at district headquartersMeetings to discuss and review of quarterly departmental reports</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	13,500	3,375	3,375	3,375	3,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	13,500	3,375	3,375	3,375	3,375
<i>Wage Rec't:</i>	232,916	174,687	184,926	46,232	46,232	46,232	46,232
<i>Non Wage Rec't:</i>	106,875	80,157	243,635	54,834	54,834	54,834	79,134
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	5,000	1,250	1,250	1,250	1,250
Total For WorkPlan	339,791	254,844	433,562	102,315	102,315	102,315	126,615

Vote:600 Bukomansimbi District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Vote:600 Bukomansimbi District

FY 2019/20

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.

Providing agricultural extension services to farmers Providing technical support to farmers, linkages with research, markets and data collection.

Providing agricultural extension services to farmers

Providing agricultural extension services to farmers

Providing agricultural extension services to farmers

Providing agricultural extension services to farmers

Wage Rec't: 523,124

392,343

586,120

146,530

146,530

146,530

146,530

Non Wage Rec't: 95,237

71,428

0

0

0

0

0

Vote:600 Bukomansimbi District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	618,361	463,771	586,120	146,530	146,530	146,530	146,530

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	71,471	17,868	17,868	17,868	17,868
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	71,471	17,868	17,868	17,868	17,868

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Support to 4 acre model farmersProcurement of fertilizers, pesticides and knapsack spray pumps</i>	Support to 4 acre model farmers	Support to 4 acre model farmers	Support to 4 acre model farmers	Support to 4 acre model farmers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	32,142	8,036	8,036	8,036	8,036
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,142	8,036	8,036	8,036	8,036

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Vote:600 Bukomansimbi District

FY 2019/20

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,

Disease control.Increase of livestock production and productivity, database management, quality assurance, improving service delivery,enforcement of regulationsDisease investigation,surveillance, treatments,vaccinations,reporting,sensitization. mobilizations.trainings.monitoring,data collection, supervision of drug outlets, inspection and certification of inputs, attending and holding staff meetings and national workshops,reporting to ministry MAAIF,promotion of 4 acre model and village agent model concepts,contribution to the UVA,staff appraisals,communication and linking to MUZARD,patrolling, meat inspection, field exchanges

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,667	8,750	10,503	2,626	2,626	2,626	2,626
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2019/20

Total For KeyOutput		11,667	8,750	10,503	2,626	2,626	2,626	2,626
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.procure ment of inputs			Variety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi DistrictFuel,Allowa nces, Stationery, ICT, and Supply of other goods and Services	Variety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi District	Variety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi District	Variety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi District	Variety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi District
	Wage Rec't:	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2019/20

<i>Non Wage Rec't:</i>	9,014	6,761	7,877	1,969	1,969	1,969	1,969
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,014	6,761	7,877	1,969	1,969	1,969	1,969

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>1. Agricultural statistics collected from 5 LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi TC and compiled in a district data base.</p> <p>2. Farmers capacity build in production techniques along commodity value chains.</p> <p>3.Plant health improved.</p> <p>4. LLG staff backstopped and mentored.</p> <p>5. Communication and reporting on crop enterprises made to Council, MAAIF & MDAs</p> <p>5. Operation Wealth Creation (OWC) activities supported in the 5 LLGs.</p> <p>6. Agricultural laws and regulations enforced in the 5 LLGs</p> <p>7. Monitoring and evaluation.</p> <p>1. Agricultural statistics collection from the 5 LLGs and compilation in a district data base.</p> <p>2. Farmers in the 5</p>	<p><i>Crop disease control and prevention to reduce Post Harvest losses by atleast 4 tonnes of especially Coffee, Beans, Maise, Matooke, and Tomatoes in Bukomansimbi District</i></p> <p><i>Certification of nurseries, agro input dealers and regulation of agro processors. Plant clinic running and advising of farmers on proper agronomic practices. Soil testing. Monitoring of agricultural extension workers in lower local governments. Verification and supervision of OWC inputs and their respective beneficiaries. Attending workshops, national level trainings, linkages with research and data collection, assembly and dissemination.</i></p>	<p>Crop disease control and prevention to reduce Post Harvest losses by atleast 4 tonnes of especially Coffee, Beans, Maise, Matooke, and Tomatoes in Bukomansimbi District</p>	<p>Crop disease control and prevention to reduce Post Harvest losses by atleast 4 tonnes of especially Coffee, Beans, Maise, Matooke, and Tomatoes in Bukomansimbi District</p>	<p>Crop disease control and prevention to reduce Post Harvest losses by atleast 4 tonnes of especially Coffee, Beans, Maise, Matooke, and Tomatoes in Bukomansimbi District</p>	<p>Crop disease control and prevention to reduce Post Harvest losses by atleast 4 tonnes of especially Coffee, Beans, Maise, Matooke, and Tomatoes in Bukomansimbi District</p>
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Vote:600 Bukomansimbi District

FY 2019/20

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

Reporting to MAAIF. Fish fingerlings procured and distributed to farmers. Fish production data collected and compiled. Fish farmers and traders monitored and supervised on fish quality. Fish farmers and traders register updated. Fish ponds repaired and maintained. Fish farmers and traders trained on fish production and handling practices. Farmer field days and tours organized. Departmental reports produced and submitted. Procurement and distribution of fish fingerlings. Collection of fish production data. Monitoring and supervision of fish farmers and traders for quality standards. Updating of fish farmers and traders register. Maintenance and repair of fish ponds. Training of fish farmers and traders on fish production handling practices.

Vote:600 Bukomansimbi District

FY 2019/20

			<i>Organizing farmer field days and tours. Preparation and submission of departmental reports.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,448	13,086	14,167	3,542	3,542	3,542	3,542
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,448	13,086	14,167	3,542	3,542	3,542	3,542

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

No. of tsetse traps deployed and maintained	30Fuel, Allowances, Stationery,Airtime30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	0	1530 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	1530 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda
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Vote:600 Bukomansimbi District

FY 2019/20

Non Standard Outputs:	Promotion of commercial entomology and control of tsetseflies and ticksProcurement 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.		Not Planned.Not Planned	Training, supervision and monitoring of bee keepers in the LLGs. coordinating farmer groups and preparing them for collective marketing. procurement of stationary. Attending meetings, farmer field days, workshops and seminars. Data collection and dissemination. Reporting to MAAIF	Training, supervision and monitoring of bee keepers in the LLGs. coordinating farmer groups and preparing them for collective marketing. procurement of stationary. Attending meetings, farmer field days, workshops and seminars. Data collection and dissemination. Reporting to MAAIF	Training, supervision and monitoring of bee keepers in the LLGs. coordinating farmer groups and preparing them for collective marketing. procurement of stationary. Attending meetings, farmer field days, workshops and seminars. Data collection and dissemination. Reporting to MAAIF	Training, supervision and monitoring of bee keepers in the LLGs. coordinating farmer groups and preparing them for collective marketing. procurement of stationary. Attending meetings, farmer field days, workshops and seminars. Data collection and dissemination. Reporting to MAAIF
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,014	6,761	7,877	1,969	1,969	1,969	1,969
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,014	6,761	7,877	1,969	1,969	1,969	1,969

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Production sector activities coordinated in the	Production activities Coordinated.Ensur	Production activities Coordinated.Ensur	Production activities Coordinated.Ensur	Production activities Coordinated.Ensur	Production activities Coordinated.Ensur
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Vote:600 Bukomansimbi District

FY 2019/20

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 backstopping of LLGs of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi TC. Beneficiary identification, inputs verification and distribution of OWC inputs. LLGs monitoring and evaluation

e Improved Incomes from Agric produce to Households to atleast Shs. 150,000 per capita. Fuel, Stationery, ICT, and General supply of other goods and services

e Improved Incomes from Agric produce to Households to atleast Shs. 150,000 per capita.

e Improved Incomes from Agric produce to Households to atleast Shs. 150,000 per capita.

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e Improved Incomes from Agric produce to Households to atleast Shs. 150,000 per capita.

Vote:600 Bukomansimbi District

FY 2019/20

<i>Wage Rec't:</i>	34,332	25,749	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,191	8,393	17,254	4,314	4,314	4,314	4,314
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,523	34,142	17,254	4,314	4,314	4,314	4,314

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		<i>Slaughetr house (Abattoir) rehabilitated in Bukomansimbi Town Council,22 Bee hives purchased Rehabilitation of Bukomansimbi slaughter house. Purchase of 22 bee hives.</i>			<i>Slaughetr house (Abattoir) rehabilitated in Bukomansimbi Town Council,22 Bee hives purchased</i>	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	54,332	40,749	23,372	5,843	5,843	5,843	5,843
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,332	40,749	23,372	5,843	5,843	5,843	5,843

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	<i>2Sensitization meetings on trade policySensitization community on trade policy</i>
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Vote:600 Bukomansimbi District

FY 2019/20

No of businesses inspected for compliance to the law			<i>125Inspect business enterprisesInspect business enterprises</i>					
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>1. Facilitate formation of LED structure 2. Sensitize stakeholders on LED 3. Operationalize LED 4. Lobby support for LED initiatives Promotion of LED activities</i>					
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		<i>sensitize traders to form trade associations, submit quarterly reports to MoTIC & MoLG, Attend regional and national workshops and meetings</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,497	1,873	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,497	1,873	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Vote:600 Bukomansimbi District

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No of awareness radio shows participated in			0	Not planned for					
No of businesses assisted in business registration process			5	Assist business enterprises to register					
No. of enterprises linked to UNBS for product quality and standards			1	Assist business enterprises involved in manufacturing to obtain product certification					
Non Standard Outputs:	Capacity building of DCO on quality processes with UNBS	Capacity building of DCO on quality processes with UNBS		Sensitize business enterprises on best business management practices, profile business enterprises					
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	350	263	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	350	263	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:600 Bukomansimbi District

FY 2019/20

No. of market information reports
desseminated

*4Collect and
compile market
price data4 market
information reports
disseminated in the
5 LLGs of bigasa,
kitanda, kibinge,
butenga and
bukomansimbi
town council*

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)

*Promote market
linkage initiatives,
promote bulking
and joint
marketing among
organized
groupsPromote
market linkage
initiatives, promote
bulking and joint
marketing among
organized groups*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,040	780	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,040	780	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

*10Provide
supervision support
to active
cooperative
groupsProvide
supervision support
to active
cooperative groups*

Vote:600 Bukomansimbi District

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No. of cooperative groups mobilised for registration		2Sensitize communities in lower local governments to form new or join existing cooperative groupsCommunities in lower local governments mobilized to form new or join existing cooperative groups					
No. of cooperatives assisted in registration		Assist cooperatives to get temporary and permanent certificationCooperatives assisted to get temporary and permanent certification					
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	Hold revival meetings with dormant cooperatives, attend special and annual general meetings of cooperatives, attend regional/national/international cooperative eventsHold revival meetings with dormant cooperatives, attend special and annual general meetings of cooperatives, attend regional/national/international cooperative events					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	2,990	2,243	0	0	0	0

Vote:600 Bukomansimbi District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,990	2,243	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A		<i>identify and profile tourism opportunities in the district and incorporate them in the district LED activitiesidentify and profile tourism opportunities in the district and incorporate them in the district LED activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	560	420	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	560	420	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>1Review and update value addition support neededReview and update value addition support needed</i>	
No. of opportunites identified for industrial development	<i>1Identify and profile industrial development opportunities in the districtIdentify and profile industrial development opportunities in the district</i>	

Vote:600 Bukomansimbi District

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No. of producer groups identified for collective value addition support		Identify producer groups for collective value addition and marketingIdentify producer groups for collective value addition and marketing						
No. of value addition facilities in the district		2Mobilise and provide value addition support to farmer groupsMobilise and provide value addition support to farmer groups						
Non Standard Outputs:		N/AN/Aprocure a laptop computerprocure a laptop computer						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	305	229	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	305	229	0	0	0	0	0	0
Wage Rec't:	557,456	418,092	586,120	146,530	146,530	146,530	146,530	146,530
Non Wage Rec't:	161,312	120,984	129,149	32,287	32,287	32,287	32,287	32,287
Domestic Dev't:	54,332	40,749	55,514	13,878	13,878	13,878	13,878	13,878
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	773,100	579,825	770,784	192,696	192,696	192,696	192,696	192,696

Vote:600 Bukomansimbi District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
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.	<i>6 health education sessions conducted, 3 radio talk shows conducted, 60 spot messages passed7 health education sessions conducted, 3 radio talk shows conducted, 60 spot messages passed, IEC materials printed.</i>	<i>4 Support supervision visitsTravel Inland</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,072	1,554	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,072	1,554	1,500	375	375	375	375
<i>Output: 08 81 06District healthcare management services</i>							

Vote:600 Bukomansimbi District

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Non Standard Outputs:

4 integrated support supervision done by DHT in 24 GoU and PNFP/PFP health facilities, Three motor-vehicles and four motorcycles maintained, One planning meeting held, Donor activities for PMTCT, CQI, Health systems strengthened, improvement of childhood survival initiatives conducted and well coordinated, Basic health care services provided, HMIS activities strengthened, liaison with relevant ministries done, Worlds AIDS day celebration done, HFQAP conducted, TB and leprosy activities conducted, and End of year staff party organised. Conduct 4 integrated support supervision by DHT in 24 GoU and PNFP/PFP health facilities, Maintain three motor-vehicles and four motorcycles, Conduct One planning meeting, strengthen donor activities for PMTCT, CQI, Health systems,	<i>1 integrated support supervision done by DHT in 24 GoU and PNFP/PFP health facilities, 3 motor-vehicles and four motorcycles maintained, One planning meeting held, Donor activities for PMTCT, CQI, Health systems strengthened, improvement of childhood survival initiatives conducted and well coordinated, Basic health care services provided, HMIS activities strengthened, liaison with relevant ministries done, TB and leprosy activities conducted, integrat ed support supervision done by DHT in 24 GoU and PNFP/PFP health facilities, 3 motor-vehicles and four motorcycles maintained, Worlds AIDS day celebration done, TB and leprosy activities conducted, and End of year staff & party organised.</i>	<i>Coordination, Fuel, AllowancesPHC Activities</i>
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Vote:600 Bukomansimbi District

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			improve childhood survival initiatives, provide basic health care services, coordinate HMIS activities, liaise with relevant ministries, celebrate Worlds AIDS day, conduct HFQAP in all health units, conduct TB and leprosy activities, and hold End of year staff party.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,413	1,853	1,853	1,853	1,853	1,853
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,413	1,853	1,853	1,853	1,853	1,853

Output: 08 81 07Immunisation Services

Vote:600 Bukomansimbi District

FY 2019/20

Non Standard Outputs:

840 immunization outreaches conducted by 24 health units providing immunization services, Four EPI data review meetings held, 4 EPI support supervisions conducted, 4 EPI data mentor-ships conducted in all health unitscarryout 840 immunization outreaches by 24 health units providing immunization services, hold Four EPI data review meetings,carryout 4 EPI support supervisions, conduct 4 EPI data mentor-ships in all health units and mobilize communities for EPI services

210 immunization outreaches conducted by 24 health units providing immunization services, 1 EPI data review meetings held, 1 EPI support supervisions conducted, 1 EPI data mentor-ships conducted in all health units210 immunization outreaches conducted by 24 health units providing immunization services, 1 EPI data review meetings held, 1 EPI support supervisions conducted, 1 EPI data mentor-ships conducted in all health units

Outreach programs.Stationery, Allowances, Fuel, Internet, Airtime, and other costs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	12,689	3,172	3,172	3,172	3,172
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,689	3,172	3,172	3,172	3,172

Class Of OutPut: Lower Local Services

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

Vote:600 Bukomansimbi District

FY 2019/20

No. and proportion of deliveries conducted in the NGO Basic health facilities

2470Mama Kit,
Drugs and other
supplies40%
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

Vote:600 Bukomansimbi District

FY 2019/20

Number of children immunized with
Pentavalent vaccine in the NGO Basic health
facilities

*Immunisation
against Polio,
EPT3Children
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

*9264Travel Inland,
Stationery,
Cleaning Materials
and Services, Night
Guard and Supply
of Medicines, and
other
essentials9264
Inpatients admitted
in NGO facilities.*

Vote:600 Bukomansimbi District

FY 2019/20

Number of outpatients that visited the NGO
Basic health facilities

61760Travel
Inland, Stationery,
Cleaning Materials
and Services, Night
Guard and Supply
of Medicines, and
other
essentials61760,
Out Patients
attended to in
Buyoga, Kitaasa,
Makukkulu,
HCIIetc

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*

*Not planned due to
Limitation of
funding.Not
Planned*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	33,607	25,205	25,107	6,277	6,277	6,277	6,277
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,607	25,205	25,107	6,277	6,277	6,277	6,277

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

% age of approved posts filled with qualified
health workers

82-Advertising
-Shortlisting
-Interviewing
-Appointment
-PostingQualified
health workers in
public facilities

Vote:600 Bukomansimbi District

FY 2019/20

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

100Conduct refresher training for ICCM VHTs and VHT quarterly meetings for all VHTs the 254 villages in the entire District and quarterly2 functional trained VHTs in every village of Bukoamsimbi district

No and proportion of deliveries conducted in the Govt. health facilities

*1500-Antinental care
-Admissions
-Deriveries
-Postnatal care
-Immunisation
Mother delivered in the public health units of Kagoggo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV*

No of children immunized with Pentavalent vaccine

*3318-Mobilisation
-Outreach
-Health education
-
ImmunisationChild ren 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*

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No of trained health related training sessions held.

Conduct Trainings, mentorships and CMEs for health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV Trainings, 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.

*5000-Lab services
-Exrays
-Blood teasting
-Drug dispensing
-Diagnosis
-Treatment
Clients admitted and treated at the wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatient services in the District*

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Number of outpatients that visited the Govt. health facilities.

94000-Lab services
-Exrays
-Blood teasting
-Drug dispensing
-Diagnosis
-Treatment
Clients 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
135All health workers

Number of trained health workers in health centers

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Non Standard Outputs:

Number of children under five years of age treated by trained ICCM VHTs before onset of the disease Treat 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 onset of the disease under five years of age treated by trained ICCM VHTs; before onset of the disease

DREAMS programme cordinated Voluntary male medical circumcision super Lablartory serves strengthened Supply chain management strenghtehen - ART coverage scaled up - Linkage and follw up of patients strenghtehen - Quality of EMTCT services improved - HIV testing services improved - Quality of health care services improved - Data managemnt improved - Progress review meetings District led techinical supervsion District stakeholders coordination meetings Quality assurance - ART outreaches - Support expert clients to do community follow up of patients - Follow up mothers and babies through home visting - Data quality assesment

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,287	57,215	104,553	26,138	26,138	26,138	26,138
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		76,287	57,215	104,553	26,138	26,138	26,138	26,138
Output: 08 81 55Standard Pit Latrine Construction (LLS.)								
Non Standard Outputs:	Number of villages triggered for ODF trigger villages for ODF declaration							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	32	24	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	32	24	0	0	0	0	0	0
Output: 08 81 56Hand Washing Facility Installation(LLS.)								
Non Standard Outputs:	Number of schools sensitized on school hygiene campaignsSensitize schools on school hygiene campaigns							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10	8	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10	8	0	0	0	0	0	0
Class Of OutPut: Capital Purchases								

Vote:600 Bukomansimbi District

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Output: 08 81 72Administrative Capital

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	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	510,000	382,500	0	0	0	0	0	
Total For KeyOutput	510,000	382,500	0	0	0	0	0	

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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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	70,400	52,800	0	0	0	0	0	0
Total For KeyOutput	70,400	52,800	0	0	0	0	0	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed		<i>1Preparation of bid documents bidding site meetings contruction works. Staff house completed at Butenga health center IV</i>						
No of staff houses rehabilitated		<i>0Not plannedNot planned</i>						
Non Standard Outputs:		<i>Not Planned</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,792	4,198	4,198	4,198	4,198	4,198
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,792	4,198	4,198	4,198	4,198	4,198

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

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Non Standard Outputs:	A District medicine store and simulation center constructed at Butenga HCIVconstruct a District medicine store and simulation center at Butenga HCIV	<i>Construction work started offA District medicine store construction in progress</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,052	18,039	0	0	0	0	0	0
<i>External Financing:</i>	422,326	316,745	0	0	0	0	0	0
Total For KeyOutput	446,378	334,783	0	0	0	0	0	0

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

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	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	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	1,039,274	779,455	0	0	0	0	0	0
Total For KeyOutput	1,039,274	779,455	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:600 Bukomansimbi District

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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 cleaned Pay 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 for all Health Workers paid, Call and Dispatch expenses, VHT and Health Workers Allowances, Fuel expenses paid Salaries, Travel inland, Airtime, Stationery, and other Sundry expenses

Wage Rec't:	1,444,326	1,083,244	1,477,326	369,331	369,331	369,331	369,331
Non Wage Rec't:	12,795	9,596	6,912	1,728	1,728	1,728	1,728
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	212,821	53,205	53,205	53,205	53,205
Total For KeyOutput	1,457,121	1,092,841	1,697,058	424,265	424,265	424,265	424,265
<i>Output: 08 83 02Healthcare Services Monitoring and Inspection</i>							

Vote:600 Bukomansimbi District

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Non Standard Outputs:

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.

24 health units both GoU and Private supervised and supported, 50 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 done24 health units both GoU and Private supervised and supported, 50 Homes visited, 20 School inspected, 5 Markets inspected, 15 Food handlers inspected, 10 private clinics inspected; health promotion done in 15 villages,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	6,062	4,547	3,001	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,062	4,547	3,001	750	750	750	750

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:

Atleast 12 Trainings conducted in respect to EMS,TB, Sanitation and hygiene. Travel Inland, Workshops and Seminars, Stationery, and other admin costs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	138,260	34,565	34,565	34,565	34,565
Total For KeyOutput	0	0	138,260	34,565	34,565	34,565	34,565

Vote:600 Bukomansimbi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

1 Surgical ward constructed at Butenga Hc, 1 TB Lab renovated at Butenga Hc, Procurement Motorcycles, Medical Equipment, First Aid Kits, Call and Dispatch, EMS Fuel including Capacity Development. Const ruction works,O and Maintainace of Vehicles and/or, Purchase of Equipment.

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>1,653,919</i>	413,480	413,480	413,480	413,480
Total For KeyOutput	0	0	1,653,919	413,480	413,480	413,480	413,480
<i>Wage Rec't:</i>	1,444,326	1,083,244	<i>1,477,326</i>	369,331	369,331	369,331	369,331
<i>Non Wage Rec't:</i>	130,864	98,148	<i>161,175</i>	40,294	40,294	40,294	40,294
<i>Domestic Dev't:</i>	24,052	18,039	<i>16,792</i>	4,198	4,198	4,198	4,198
<i>External Financing:</i>	2,042,000	1,531,500	<i>2,005,000</i>	501,250	501,250	501,250	501,250
Total For WorkPlan	3,641,242	2,730,931	3,660,293	915,073	915,073	915,073	915,073

Vote:600 Bukomansimbi District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:		N/A	73 Government Supported UPE Schools staff paid salaries.Salaries for 73 Government Supported UPE Schools.				
Wage Rec't:	4,961,212	3,720,909	4,701,369	1,175,342	1,175,342	1,175,342	1,175,342
Non Wage Rec't:	0	0	78,195	19,549	19,549	19,549	19,549
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,961,212	3,720,909	4,779,564	1,194,891	1,194,891	1,194,891	1,194,891
Class Of OutPut: Lower Local Services							
<i>Output: 07 81 51Primary Schools Services UPE (LLS)</i>							

Vote:600 Bukomansimbi District

FY 2019/20

No. of Students passing in grade one

*250250 students
passing in grade 1
In 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

*42600Compile staff
lists
verify teachers
academic
documentsCompile
staff lists
verify teachers
academic
documents.-
Mobilise parents to
enroll pupils in
school
Head count
Compile class lists*

Vote:600 Bukomansimbi District

FY 2019/20

No. of pupils sitting PLE

35003500 pupils
sitting PLE 250
students passing in
grade 1 In the 73
Government and
Private Primary
schools in the sub
counties of
Butenga,
Kitanda,Kibinge,
Bigasa and
Bukomansimbi
Town Council in
the District3500
pupils sitting PLE
250 students
passing in grade 1
In the 73
Government and
Private Primary
schools in the sub
counties of
Butenga,
Kitanda,Kibinge,
Bigasa and
Bukomansimbi
Town Council in
the District

Vote:600 Bukomansimbi District

FY 2019/20

No. of qualified primary teachers	816In the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the DistrictIn the 73 GovernmentPrimary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District
No. of student drop-outs	125125 Drop outs in Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the Distric125 Drop outs in Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the Distric

Vote:600 Bukomansimbi District

FY 2019/20

No. of teachers paid salaries		<p><i>816In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the DistrictIn the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District</i></p>					
Non Standard Outputs:		<p><i>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</i></p>					
		<p><i>Not PlannedNot Planned</i></p>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	459,687	344,765	665,697	164,792	164,792	164,792	164,792
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	459,687	344,765	665,697	164,792	164,792	164,792	164,792

Class Of OutPut: Capital Purchases

Vote:600 Bukomansimbi District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	7,000	5,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	0	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>IProcurement process initiated Monitoring construction Payment of contractorBUKAN GO SEED secondary school at Bukango Constructed Bukango Sub County, Bukango Village</i>					
Non Standard Outputs:	Not Planned	Not Planned						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	541,505	406,128	658,634	164,658	164,658	164,658	164,658	164,658
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	541,505	406,128	658,634	164,658	164,658	164,658	164,658	164,658

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>Construction of 2 latrine blocks of five stance each.Construction of 2 latrine blocks of five stance each.</i>					
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Vote:600 Bukomansimbi District

FY 2019/20

Non Standard Outputs:

Sensitised head teachers and teachers. Filed appraisal Initiating the procurement process Sensitizing head teachers and teachers. Filed appraisal Initiating the procurement process

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	532	133	133	133	133
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	532	133	133	133	133

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

N/A

USE wage funds TransfferedUSE wage funds Transffered

<i>Wage Rec't:</i>	1,152,429	864,322	1,338,389	334,597	334,597	334,597	334,597
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,152,429	864,322	1,338,389	334,597	334,597	334,597	334,597

Vote:600 Bukomansimbi District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			35003500 students Enrolled in the 7 USE Schools in the District.					
No. of students passing O level			455Mocks, UNEB,455 O Level tudents passing o level.T					
No. of students sitting O level			990Staionery, Allowances990 students sitting 0 level exams					
No. of teaching and non teaching staff paid			120Salaries.120 teaching and Non teaching staff paid					
Non Standard Outputs:	Not Planned	Not Planned	Not planned	Not Planned				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	910,607	682,955	769,350	192,338	192,338	192,338	192,338	192,338
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	910,607	682,955	769,350	192,338	192,338	192,338	192,338	192,338

Class Of OutPut: Capital Purchases

Vote:600 Bukomansimbi District

FY 2019/20

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

			<i>Seed school Construction/Education Development form.Construction works for Bukango</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	590,955	147,739	147,739	147,739	147,739
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	590,955	147,739	147,739	147,739	147,739

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:

	School Inspection conducted in the 73 primary SchoolsStationery, Fuel, Allowances Paid		<i>Monitor UPE and USE Activites in the 73 Primary Schools and 8 Secondary SchoolsFuel, Allowances, Stationery, Internet Data and Other Incidentals.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,501	60,375	13,100	3,275	3,275	3,275	3,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,501	60,375	13,100	3,275	3,275	3,275	3,275

Vote:600 Bukomansimbi District

FY 2019/20

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,896	8,224	8,224	8,224	8,224
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,896	8,224	8,224	8,224	8,224

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						
	<i>1 Sports tournament Hosted.Fuel, Stationery, Allowances</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	550	138	138	138	138
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	550	138	138	138	138

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Education staff trained in Management, and other Relevant Disciplines.Trainings, Mentorships, Field study tours conducted						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,883	2,162	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,883	2,162	0	0	0	0	0

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	<i>UNEB Levies paidGen Management and Monitoring and Inspection.Atleast 2 major Sports Tournaments SupportedUNEB LeviesFuel, Sports equipment, Allowances</i>					
<i>Wage Rec't:</i>	40,067	30,050	419,578	104,895	104,895	104,895	104,895
<i>Non Wage Rec't:</i>	15,001	11,250	54,450	13,613	13,613	13,613	13,613
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,068	41,301	474,028	118,507	118,507	118,507	118,507

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,531	1,633	1,633	1,633	1,633
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2019/20

Total For KeyOutput	0	0	6,531	1,633	1,633	1,633	1,633
<i>Wage Rec't:</i>	6,153,708	4,615,281	6,459,337	1,614,834	1,614,834	1,614,834	1,614,834
<i>Non Wage Rec't:</i>	1,472,677	1,104,508	1,620,770	403,560	403,560	403,560	403,560
<i>Domestic Dev't:</i>	548,505	411,378	1,250,121	312,530	312,530	312,530	312,530
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	8,174,890	6,131,167	9,330,228	2,330,924	2,330,924	2,330,924	2,330,924

Vote:600 Bukomansimbi District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 08Operation of Distric Roads Office</i>							
Non Standard Outputs:	salaries paid to 12 members of staff payment of salaries						
<i>Wage Rec't:</i>	72,307	54,230	198,459	49,615	49,615	49,615	49,615
<i>Non Wage Rec't:</i>	0	0	1,000	125	125	125	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	72,307	54,230	199,459	49,740	49,740	49,740	50,240

Vote:600 Bukomansimbi District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:

Buyoga
kibowe,makukulu
bakijulula,meru
binyobirya,bigasa
kitera,kasebwera-
kikondere ,and
kisabwa kikondere
roads rehabilited
Road equipment
for town council
mantaine Town
council roads
periodically
mantainedGrading
Leveling Drainage
oppening

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	224,070	56,018	56,018	56,018	56,018
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	224,070	56,018	56,018	56,018	56,018

Vote:600 Bukomansimbi District

FY 2019/20

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
repairedProcureme
nts of culverts
identification of
providers bidding
grading headwall
construction

*Butenga -
kyakamunya rd
Bigasa-Butalaga-
kigangazi rd
Buyoga kisabwa
namajuzi rd
Bulenge-buwembo
lukawa rd Kikuta
kyakajwiga rds
mantained Culverts
procured and
installed Road
mantainedButenga
-kyakamunya rd
Bigasa-Butalaga-
kigangazi rd
Buyoga kisabwa
namajuzi rd
Bulenge-buwembo
lukawa rd Kikuta
kyakajwiga rds
mantained Culverts
procured and
installed Road
mantained*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	502,200	376,650	530,799	132,700	132,700	132,700	132,700
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	502,200	376,650	530,799	132,700	132,700	132,700	132,700

Vote:600 Bukomansimbi District

FY 2019/20

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

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	0	0
Non Wage Rec't:	12,722	9,541	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,722	9,541	0	0	0	0	0
<hr/>							
Wage Rec't:	72,307	54,230	198,459	49,615	49,615	49,615	49,615
Non Wage Rec't:	12,722	9,541	1,000	125	125	125	625
Domestic Dev't:	502,200	376,650	754,869	188,717	188,717	188,717	188,717
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	587,229	440,421	954,328	238,457	238,457	238,457	238,957

Vote:600 Bukomansimbi District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation**Class Of OutPut: Higher LG Services**Output: 09 81 01 Operation of the District Water Office*

Non Standard Outputs:

1. Salaries paid	<i>Salaries paid Bank charges paid</i>	<i>- Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician. -Bank charges paid. -One Annual workplan ,Annual report and 4 quarterly reports prepared and submitted to MOWE.MOFPED & MOLG Kampala</i>	- Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician.	- Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician.	- Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician.	- Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician.
2. Bank charges paid	<i>Vehicles maintained Laptop computer and printer procured</i>	<i>- One motor vehicle and motorcycle Maintained and repaired -Fuel and lubricants procured -Stationery and Internet services procured -Office furniture procured -Paying of salaries - paying bank charges - 4 quarterly reports and annual workplan prepared and submitted -</i>	-Bank charges paid.	-Bank charges paid.	-Bank charges paid.	-Bank charges paid.
3. Vehicles maintained	<i>Stationery procured Fuel plans and reports prepared and submitted</i>	<i>- One motor vehicle and motorcycle Maintained and repaired -Fuel and lubricants procured -Stationery and Internet services procured -Office furniture procured -Paying of salaries - paying bank charges - 4 quarterly reports and annual workplan prepared and submitted -</i>	-One Annual workplan ,Annual report and 1 quarterly report prepared and submitted to MOWE.MOFPED & MOLG Kampala	-One quarterly report prepared and submitted to MOWE.MOFPED & MOLG Kampala	-One quarterly report prepared and submitted to MOWE.MOFPED & MOLG Kampala	-One quarterly report prepared and submitted to MOWE.MOFPED & MOLG Kampala
4. Laptop computer and printer procured	<i>paid Bank charges maintained</i>	<i>- One motor vehicle and motorcycle Maintained and repaired -Fuel and lubricants procured -Stationery and Internet services procured -Office furniture procured -Paying of salaries - paying bank charges - 4 quarterly reports and annual workplan prepared and submitted -</i>	-One quarterly report prepared and submitted to MOWE.MOFPED & MOLG Kampala	-One quarterly report prepared and submitted to MOWE.MOFPED & MOLG Kampala	-One quarterly report prepared and submitted to MOWE.MOFPED & MOLG Kampala	-One quarterly report prepared and submitted to MOWE.MOFPED & MOLG Kampala
5. Stationery procured	<i>Fuel procured Work-plans and reports prepared and submitted</i>	<i>- One motor vehicle and motorcycle Maintained and repaired -Fuel and lubricants procured -Stationery and Internet services procured -Office furniture procured -Paying of salaries - paying bank charges - 4 quarterly reports and annual workplan prepared and submitted -</i>	- One motor vehicle and motorcycle Maintained and repaired	- One motor vehicle and motorcycle Maintained and repaired	- One motor vehicle and motorcycle Maintained and repaired	- One motor vehicle and motorcycle Maintained and repaired
6. Fuel procured	<i>Work-plans and reports prepared and submitted</i>	<i>- One motor vehicle and motorcycle Maintained and repaired -Fuel and lubricants procured -Stationery and Internet services procured -Office furniture procured -Paying of salaries - paying bank charges - 4 quarterly reports and annual workplan prepared and submitted -</i>	-Fuel and lubricants procured	-Fuel and lubricants procured	-Fuel and lubricants procured	-Fuel and lubricants procured
7. Work-plans and reports prepared and submitted	<i>Salaries paid to District Water Officer, Assistant Engineering Officer</i>	<i>- One motor vehicle and motorcycle Maintained and repaired -Fuel and lubricants procured -Stationery and Internet services procured -Office furniture procured -Paying of salaries - paying bank charges - 4 quarterly reports and annual workplan prepared and submitted -</i>	-Stationery and Internet services procured	-Stationery and Internet services procured	-Stationery and Internet services procured	-Stationery and Internet services procured
8. Salaries paid to District Water Officer, Assistant Engineering Officer			-Office furniture			

Vote:600 Bukomansimbi District

FY 2019/20

	and Borehole Maintenance Technician		<i>One motor vehicle and motorcycle serviced and repaired - Procuring fuel and lubricants - Procuring of stationery and internet services - Office furniture procured</i>	procured			
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	21,937	44,597	11,149	11,149	11,149	11,149
Non Wage Rec't:	12,428	9,321	13,535	3,384	3,384	3,384	3,384
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,678	31,258	58,132	14,533	14,533	14,533	14,533

Output: 09 81 02Supervision, monitoring and coordination

Vote:600 Bukomansimbi District

FY 2019/20

No. of supervision visits during and after construction

*25- paying allowances
- Procuring fuel
-procuring stationery
-providing supervision reports
-Preparing payment and completion certificates
2 boreholes for production wells ,2 3000cum valley tanks one urinal for a public toilet & 2(two) 20,000 Ltr rainwater harvesting tanks constructed in Kitanda ,Kibinge ,Bigasa , Butenga S/C and Bukomansimbi T/C supervised*

10 one urinal for a public toilet & 2 (two) 20,000 Ltr rainwater harvesting tanks constructed in Kitanda ,Bukomansimbi T/C and Butenga S/C supervised

10 2 boreholes for production wells in Kitanda & Kibinge S/C supervised

52 3000cum valley tanks constructed in Kitanda and Bigasa S/C supervised

0None

No. of District Water Supply and Sanitation Coordination Meetings

*3 -Allowances paid
-Fuel procured
-Stationery Procured
-meals procured
-Minutes taken- 3 meeting conducted at Bukomansimbi District headquarter*

0None

1One meeting conducted at Bukomansimbi District headquarter

1One meeting conducted at Bukomansimbi District headquarter

1One meeting conducted at Bukomansimbi District headquarter

No. of Mandatory Public notices displayed with financial information (release and expenditure)

*4-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

1At all sub county and district notice boards

Vote:600 Bukomansimbi District

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No. of sources tested for water quality	<i>40- Paying allowances. - Procuring fuel. - procuring reagent - preparing activity report.-15 new and 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.</i>	0None	0None	40-15 new and 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	0None
No. of water points tested for quality	<i>40- Paying allowances. - Procuring fuel. - procuring reagent - preparing activity report.-15 new and 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.</i>	0None	0None	40-15 new and 25 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	0None

Vote:600 Bukomansimbi District

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Non Standard Outputs:

1.	One district advocacy meeting held	<i>One extension staff meeting held 1 data collection intervention done 1 data collection intervention done</i>	<i>-7 Water and sanitation facilities commissioned -One district advocacy meeting held - Siting and feasibility studies for 7 new WATSAN facilities conducted - 4 data collection and analysis exercises done - One extension staff meeting held- procuring fuel - Procuring stationery - Procuring meals - Paying allowances -writing and producing reports and minutes</i>	Siting and feasibility studies for 7 new WATSAN facilities conducted - 1 data collection and analysis exercises done - One extension staff meeting held	- 1 data collection and analysis exercises done	-- 1 data collection and analysis exercises done	- 1 data collection and analysis exercises done - One planning and advocacy meeting held at district headquarters.
2.	One extension 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						

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:600 Bukomansimbi District

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<i>Non Wage Rec't:</i>	13,496	10,122	10,636	2,659	2,659	2,659	2,659
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,496	10,122	10,636	2,659	2,659	2,659	2,659

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

% of rural water point sources functional (Gravity Flow Scheme)	0%N/AN/A	0%Not applicable	0%Not applicable	0%Not applicable	0%Not applicable
% of rural water point sources functional (Shallow Wells)	70%-Repairs done - Water source committees reinstated and trained-70% of deepboreholes,shall ow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kita nda S/C,s and bukomansimbi T/C functional	60%-70% of deepboreholes,shall ow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kita nda S/C,s and bukomansimbi T/C functional	65%-70% of deepboreholes,shall ow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kita nda S/C,s and bukomansimbi T/C functional	68%-70% of deepboreholes,shall ow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kita nda S/C,s and bukomansimbi T/C functional	70%-70% of deepboreholes,shall ow wells ,protected springs,rainwater harvesting tanks at Butenga, kibinge,bigasa,kita nda S/C,s and bukomansimbi T/C functional
No. of public sanitation sites rehabilitated	0Not availableNot available	0Not planned	0Not planned	0Not planned	0Not planned
No. of water points rehabilitated	15- Borehole Spare parts procured -Fuel procured -Reports done -Allowances paid-17 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kita nda S/C,s and bukomansimbi T/C	5boreholes at kibinge S/C	5Boreholes at Butenga S/C	5Boreholes at Kitanda & Bigasa S/C	2Boreholes at Bukomansimbi T/C
No. of water pump mechanics, scheme attendants and caretakers trained	0Not plannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned

Vote:600 Bukomansimbi District

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Non Standard Outputs:

	1. Communities sensitized on community capital cash contributions for new WATSAN facilities	Communities sensitized on community capital cash contributions for new WATSAN facilities	- Communities sensitized - collection of community capital cash contribution for newly constructed and rehabilitated water points done-sensitizing communities - Reciepting cash payments	- 5 Communities sensitized - collection of community capital cash contribution for newly constructed and rehabilitated water points done	- 5 Communities sensitized - collection of community capital cash contribution for newly constructed and rehabilitated water points done	- 5 Communities sensitized - collection of community capital cash contribution for newly constructed and rehabilitated water points done	-2 Communities sensitized - collection of community capital cash contribution for newly constructed and rehabilitated water points done
	2. Allowances paid						
	3. Fuel Procured						
	4. Communities trained						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2-Fuel procured -Stationery procured - Allowances paidAt Kibinge and butenga subcounty	0None	0None	2At Kibinge and butenga subcounty	0None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0Not plannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned

Vote:600 Bukomansimbi District

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No. of water and Sanitation promotional events undertaken			2-Allowances Paid -Fuel procured -stationery procured -Meals procured World water day celebrations held at Kibinge S/C	0None	0None	2orld water day celebrations held at Kibinge S/C	0None
No. of Water User Committee members trained			168Allowances Paid -Fuel procured -stationery procured -minutes produced-168 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	42-42 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	42-42 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	42-42 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	42-42 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C
No. of water user committees formed.			28-Allowances Paid -Fuel procured -stationery procured -minutes produced-28 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	7-7 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	7-7 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	7-7 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	7-7 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C
Non Standard Outputs:	Not available	Not available	Not available	Not available	Not available	Not available	Not available
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,392	1,794	3,554	889	889	889	889

Vote:600 Bukomansimbi District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,392	1,794	3,554	889	889	889	889

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey for sanitation conducted Sanitation week promotion activities done World water day celebrations held Allowances paid Fuel procured Stationery procured	<i>-15 villages triggered -1 stake holders meetings held -1 annual workplan & one quarterly progressive report submitted to MOWE ,MOLG & MOFPED , kampala Baseline survey for sanitation conducted -5 primary schools trained on O&M, sanitation and hygiene promotion - one quarterly progressive report submitted to MOWE ,MOLG & MOFPED , kampala 1 stake holders meetings held --15 villages followed up to verify sanitation improvement</i>	<i>- World water day celebrations held - Baseline survey for sanitation at villages with newly constructed water sources done - Paying allowances -Procuring fuel - Procuring stationery - Producing reports Enforcing sanitation improvement</i>	-Baseline survey for sanitation at villages with newly constructed water sources done	Not available	- World water day celebrations held	Not available
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	2,264	566	566	566	566
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	2,264	566	566	566	566

Class Of OutPut: Capital Purchases

Vote:600 Bukomansimbi District

FY 2019/20

Output: 09 81 72Administrative Capital

<p>Non Standard Outputs:</p> <p>15 villages triggered</p> <p>15 villages followed up to verify sanitation improvement</p> <p>15 villages declared open defecation free (ODF)</p> <p>4 stake holders meetings held</p> <p>1 workplan & 4 quarterly progressive reports submitted to MOWE ,MOLG & MOFPED ,</p> <p>kampala</p> <p>Sanitation week promotion activities done</p> <p>World water day celebrations held</p> <p>6 primary schools trained on O&M, sanitation and hygiene promotion</p> <p>Water quality testing for 3 water sources done.</p> <p>Launching and commissioning of newly constructed watsan facilities done</p> <p>i>Allowances paid</p> <p>Fuel procured</p> <p>Stationery procured</p> <p>Meals and tents procured</p> <p>Sanitation demonstration material procured</p> <p>Water quality testing reagents and</p>	<p>-Water quality testing for 40 water sources done. - Hands on training for water quality testing and analysis held. - Launching and commissioning of new WATSAN facilities done - procurements adverts ran - Hydrogeological surveys and siting of borehole production wells done. -6 villages triggered for sanitaion improvement</p>	<p>-Launching of new WATSAN facilities done</p> <p>-procurements adverts ran</p> <p>-Hydrogeological surveys and siting of borehole production wells done.</p> <p>-6 villages triggered for sanitaion improvement</p> <p>-Hands on training for water quality testing and analysis held.</p> <p>-Hydrogeological surveys and siting of borehole production wells done.</p> <p>-6 villages triggered for sanitaion improvement</p>	<p>-Water quality testing for 40 water sources done.</p> <p>-Commissioning of new WATSAN facilities done</p> <p>-procurements adverts ran</p> <p>-Hydrogeological surveys and siting of borehole production wells done.</p> <p>-6 villages followed up for sanitation</p> <p>improvement and open defecation free</p> <p>invironmentlysis held.</p> <p>-Hydrogeological surveys and siting of borehole production wells done.</p> <p>-6 villages triggered for sanitaion improvement</p>	<p>-Boreholes conditional assessment done</p>
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Vote:600 Bukomansimbi District

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			consumables procured Rewards for best sanitation practices supplied					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,291	16,718	37,405	9,351	9,351	9,351	9,351	9,351
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	22,291	16,718	37,405	9,351	9,351	9,351	9,351	9,351

Output: 09 81 75Non Standard Service Delivery Capital

Vote:600 Bukomansimbi District

FY 2019/20

Non Standard Outputs:

1.	6(five) 30,000 Ltrs institutional rainwater harvesting tanks constructed - Environment impact assessment for 14 newly constructed water points done	-4(four) 30,000 Ltrs institutional rainwater harvesting tanks constructed - Environment impact assessment for 14 newly constructed water points done - Retention funds for projects constructed during F/Y 2017/18 paid-2 (two) 30,000 Ltrs institutional rainwater harvesting tanks constructed	Retained funds paid 2(two) 3000 cum valley tanks constructed at kitanda and Bigasa subcounty 2(two) 20 cum institutional rainwater harvesting tank constructed at Bigasa subcounty & Bukomansimbi T/C Environment screening for 6 WATSAN projects done Issuing of payment and completion certificates Producing supervision reports Paying of allowances Procuring of fuel	Retained funds paid Environment screening for 6 WATSAN projects done 2(two) 20 cum institutional rainwater harvesting tank constructed at Kitanda subcounty & Bukomansimbi T/C	None	2(two) 3000 cum valley tanks constructed at kitanda and Bigasa subcounty	None
2.	Environment impact assessment for 14 newly constructed water points done	Retention funds for projects constructed during F/Y 2017/18 paid					
3.	Construction Supervision done						
4.	Allowances paid						
5.	Fuel procured						
6.	Completion certificate and reports issued						
7.							
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	114,740	86,055	124,107	31,027	31,027	31,027

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	114,740	86,055	124,107	31,027	31,027	31,027	31,027
Output: 09 81 80Construction of public latrines in RGCs							
No. of public latrines in RGCs and public places			<i>Issuing of payment and completion certificates Producing supervision reports-Urinal for existing public latrine constructed at Butenga RGC</i>	1-Urinal for existing public latrine constructed at Butenga RGC	0None	0None	0None
Non Standard Outputs:			<i>Community at Butenga RGC sensitized on usage , maintenance and management of public latrine at Butenga RGC -One urinal constructed at an existing public latrine at Butenga RGCReport on training produced Allowances paid</i>	-One urinal constructed at an existing public latrine at Butenga RGC	Community at Butenga RGC sensitized on usage , maintenance and management of public latrine at Butenga RGC	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
Output: 09 81 81Spring protection							

Vote:600 Bukomansimbi District

FY 2019/20

No. of springs protected			<i>0Issuing of payment and completion certificatesRetained funds for protected spring constructed at Butenga D village paid</i>	1Retained funds for protected spring constructed at Butenga D village paid	0None	0None	0None	
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 paidOne protected spring constructed	Not availableNot available	Not available	Not available	Not available	Not available	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	6,195	4,646	307	77	77	77	77	77
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,195	4,646	307	77	77	77	77	77

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>0Not plannedNot planned</i>	0Not planned	0Not planned	0Not planned	0Not planned	
No. of deep boreholes rehabilitated	<i>17-Allowances paid -Spare parts procured -Fuel procured17 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.</i>	0Procurement of spare parts	1010 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.	77 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.	0None planned	

Vote:600 Bukomansimbi District

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Non Standard Outputs:	1.	One new deep borehole constructed	<i>-Retention funds paid for projects of F/Y 2017/18 -1 new borehole constructed</i>	<i>Retained fund for 3 boreholes drilled at kitanda & Bigasa S/C paid.Issuing of payment and completion certificate</i>	Retained fund for 3 boreholes drilled at kitanda & Bigasa S/C paid.	None	None	None
	2.	12 boreholes rehabilitated						
	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 certificate issued						
	8.	Hydro-geological surveys for one borehole done & reports produced						
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		46,232	34,674	34,038	8,510	8,510	8,510	8,510
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		46,232	34,674	34,038	8,510	8,510	8,510	8,510

Vote:600 Bukomansimbi District

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Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	Not planned	0	Not planned	0	Not planned	0	Not planned
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	Not planned	0	Not planned	0	Not planned	0	Not planned
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		Two deep boreholes for production wells drilled at kibinge and Kitanda subcounties. Retained funds paid for a production well drilled at misanvu, kibinge subcounty. Retained funds paid for extension of an existing piped water scheme at Bukomansimbi town council.construction supervision visits done. issuing of payment and completion certificates	Retained funds paid for extension of an existing piped water scheme at Bukomansimbi town council.	Two deep boreholes for production wells drilled at kibinge and Kitanda subcounties. Retained funds paid for a production well drilled at misanvu, kibinge subcounty.	None		None	
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	77,565	58,174	74,713	18,678	18,678	18,678	18,678	18,678	18,678
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	77,565	58,174	74,713	18,678	18,678	18,678	18,678	18,678	18,678
Wage Rec't:	29,250	21,937	44,597	11,149	11,149	11,149	11,149	11,149	11,149
Non Wage Rec't:	31,516	23,637	34,989	8,747	8,747	8,747	8,747	8,747	8,747
Domestic Dev't:	267,023	200,267	274,571	68,643	68,643	68,643	68,643	68,643	68,643
External Financing:	0	0	0	0	0	0	0	0	0
Total For WorkPlan	327,789	245,842	354,157	88,539	88,539	88,539	88,539	88,539	88,539

Vote:600 Bukomansimbi District

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Vote:600 Bukomansimbi District

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:600 Bukomansimbi District

FY 2019/20

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

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	<i>Salaries paid, Sectors at the district and in the 5 LLGs provided with technical backstopping on quarterly basis in areas of Natural resources management. Quarterly planning and review meetings held for the Natural Resources Department at the district. Scrutinize the payroll and Pay Staff Salary. Coordinate, monitor, Supervise and technically backstop Sectors in the Natural Resources Department in the district. Conduct quarterly Natural Resources Sector Planning & Review meetings in the district. Staff salaries paidPayment of monthly staff salaries</i>	Salaries paid to end of September, Sectors at the district and in the 5 LLGs provided with technical backstopping on quarterly basis in areas of Natural resources management. Quarterly planning and review meetings held for the Natural Resources Department at the district.	Salaries paid to end of December, Sectors at the district and in the 5 LLGs provided with technical backstopping on quarterly basis in areas of Natural resources management. Quarterly planning and review meetings held for the Natural Resources Department at the district.	Salaries paid to end of March, Sectors at the district and in the 5 LLGs provided with technical backstopping on quarterly basis in areas of Natural resources management. Quarterly planning and review meetings held for the Natural Resources Department at the district.	Salaries paid to end of June, Sectors at the district and in the 5 LLGs provided with technical backstopping on quarterly basis in areas of Natural resources management. Quarterly planning and review meetings held for the Natural Resources Department at the district.	
Wage Rec't:	82,862	62,147	86,400	21,600	21,600	21,600	21,600
Non Wage Rec't:	531	398	713	178	178	178	178
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	83,393	62,544	87,113	21,778	21,778	21,778	21,778

Vote:600 Bukomansimbi District

FY 2019/20

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	N/A		Tree harvesting regulated in 5 sub-counties of the district through forest inspections and collection of forest revenue from forest produce dealers.Carry out inspections and monitoring visits regulate all forestry related activities in the district through forest revenue collection.	Tree harvesting regulated in 5 sub-counties of the district through forest inspections and collection Shs.500,000/- of forest revenue from forest produce dealers.	Tree harvesting regulated in 5 sub-counties of the district through forest inspections and collection Shs.750,000 of forest revenue from forest produce dealers.	Tree harvesting regulated in 5 sub-counties of the district through forest inspections and collection Shs.0/=of forest revenue from forest produce dealers.	Tree harvesting regulated in 5 sub-counties of the district through forest inspections and collection of forest revenue Shs. 500,000/= from forest produce dealers.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	426	320	574	144	144	144	144
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	426	320	574	144	144	144	144

Output: 09 83 06Community Training in Wetland management

Vote:600 Bukomansimbi District

FY 2019/20

Non Standard Outputs:	N/A		<i>Production of a white paper to be considered in the development of the district environment and natural resources management policy and action plans. Environment and Natural resource Management management institution built at all local government levels in the district.Strengthening the capacity of Bukomansimbi District for Natural Resources management, monitoring and decision making through appropriate support tools and systems. Training and backstopping of Sub-county Environment Focal Persons and LECs in all Lower Local Governments.</i>	Production of a white paper to be considered in the development of the district environment and natural resources management policy and action plans. Environment and Natural resource Management management institution built at all local government levels in the district.	Presentation of a white paper to be considered in the development of the district environment and natural resources management policy and action plans. Environment and Natural resource Management management institution built at all local government levels in the district.	Revision of a white paper to be considered in the development of the district environment and natural resources management policy and action plans. Environment and Natural resource Management management institution built at all local government levels in the district.	Finalisation of a white paper to be considered in the development of the district environment and natural resources management policy and action plans. Environment and Natural resource Management management institution built at all local government levels in the district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,905	1,429	1,456	364	364	364	364
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,905	1,429	1,456	364	364	364	364

Output: 09 83 07River Bank and Wetland Restoration

Vote:600 Bukomansimbi District

FY 2019/20

Non Standard Outputs:	N/A		4 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-counties. Stakeholders sensitized and wetland boundaries demarcated using locally available materials like sisal, figs, bamboo. Support community initiatives to conserve the Watersheds in Bigasa, Kibinge, Kitanda and Butenga Sub-counties. Supervise and monitor the surveying, demarcation and boundary opening of vital wetlands in the district.	1 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-	2 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-	3 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-	4 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,897	1,423	2,205	551	551	551	551
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,897	1,423	2,205	551	551	551	551

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,148	861	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		1,148	861	0	0	0	0	0
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance								
Non Standard Outputs:	N/A		4 Monitoring and compliance reports producedMonitor compliance with the wetland Policy, laws and regulations in the district.	Q1 Monitoring and compliance reports produced	q2 Monitoring and compliance reports produced	q3 Monitoring and compliance reports produced	q4 Monitoring and compliance reports produced	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	910	227	227	227	227	227
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	910	227	227	227	227	227
Wage Rec't:	82,862	62,147	86,400	21,600	21,600	21,600	21,600	21,600
Non Wage Rec't:	5,906	4,430	5,857	1,464	1,464	1,464	1,464	1,464
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	88,768	66,576	92,257	23,064	23,064	23,064	23,064	23,064

Vote:600 Bukomansimbi District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:600 Bukomansimbi District

FY 2019/20

Output: 10 81 05Adult Learning

No. FAL Learners Trained

200Transport
refund,SDA,
Stationery200
ICOLEW Adult
Learners trained

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 distriict 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

Four classes for
Integrated
Community
Learning for
wealth creation
(ICOLEW)
supported with CD
Capital. ICOLEW
instructors paid
honorarium Five
DEC Members
faciliated to
carryout
monitoring Five
Sub County CDOs
and 3 District staff
facilitated to
carryout
monitoring Funds,
SDA, Transport
refund and
Stationery

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	4,809	1,202	1,202	1,202	1,202
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	4,809	1,202	1,202	1,202	1,202

Output: 10 81 07Gender Mainstreaming

Vote:600 Bukomansimbi District

FY 2019/20

Non Standard Outputs:	Train Political leaders in Gender Equity and Gender Sensitive BudgetingTransport Refund, SDA,Stationery						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	585	439	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	585	439	0	0	0	0	0

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 benrficiary groups monitored 50M recovered from YLP groupsTransport Refund, SDA, Perdiem						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	292,716	219,537	130,074	32,519	32,519	32,519	32,519
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	292,716	219,537	130,074	32,519	32,519	32,519	32,519

Output: 10 81 09Support to Youth Councils

Vote:600 Bukomansimbi District

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No. of Youth councils supported		4Transport Refund, SDAto support the district youth council to hold the quarterly meeting at the district headquarters					
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	DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuelSDA, Transport refund	DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuel	DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuel	DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuel	DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuel	DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuel
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	3,987	997	997	997	997
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,987	997	997	997	997

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community		1Transport Refund, AllowancesTo provide guides to district councilors					
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Vote:600 Bukomansimbi District

FY 2019/20

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.

4 PWD Groups supported with special grant in the Sub Counties of Kibinge Butenga, Bigasa and Bukomansimbi T/C. Disability and Older persons Councils supported to attend the White Cane and the IDD and the Older persons Day. District Disability Executive facilitated to carryout monitoring of groups. District Disability Council and Older persons council supported to hold quarterly meetings. 2PWD Youth supported for vocational training at Kijjabwemi rehabilitation centerPerdition, Transport refund, Funds and SDA

1 PWD Groups supported with special grant in the Sub Counties of Kibinge Butenga, Bigasa and Bukomansimbi T/C. Disability and Older persons Councils supported to attend the White Cane and the IDD and the Older persons Day. District Disability Executive facilitated to carryout monitoring of groups. District Disability Council and Older persons council supported to hold quarterly meetings. 1 PWD Youth supported for vocational training at Kijjabwemi rehabilitation center

1 PWD Groups supported with special grant in the Sub Counties of Kibinge Butenga, Bigasa and Bukomansimbi T/C. Disability and Older persons Councils supported to attend the White Cane and the IDD and the Older persons Day. District Disability Executive facilitated to carryout monitoring of groups. District Disability Council and Older persons council supported to hold quarterly meetings. 1 PWD Youth supported for vocational training at Kijjabwemi rehabilitation center

1 PWD Groups supported with special grant in the Sub Counties of Kibinge Butenga, Bigasa and Bukomansimbi T/C. Disability and Older persons Councils supported to attend the White Cane and the IDD and the Older persons Day. District Disability Executive facilitated to carryout monitoring of groups. District Disability Council and Older persons council supported to hold quarterly meetings. 1 PWD Youth supported for vocational training at Kijjabwemi rehabilitation center

4 PWD Groups supported with special grant in the Sub Counties of Kibinge Butenga, Bigasa and Bukomansimbi T/C. Disability and Older persons Councils supported to attend the White Cane and the IDD and the Older persons Day. District Disability Executive facilitated to carryout monitoring of groups. District Disability Council and Older persons council supported to hold quarterly meetings. 2PWD Youth supported for vocational training at Kijjabwemi rehabilitation center

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,040	9,780	12,350	3,088	3,088	3,088	3,088
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,040	9,780	12,350	3,088	3,088	3,088	3,088

Output: 10 81 14Representation on Women's Councils

Vote:600 Bukomansimbi District

FY 2019/20

No. of women councils supported		<i>4SDA, Transport refund and stationaryDistrict women council facilitated to hold quarterly meetings</i>					
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	<i>District women Council facilitated to carryout UWEP Monitoring 15 UWEP groups generated, Appraised and submitted to MoGLSD for funding Work Plans and Reports Submitted to MoGLSD. 40M recovered from 20 Women groups Faciliated Technical and Political leaders monitoring for UWEP ProjectsSDA, Transport refund, Perdiem and Stationery</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	118,303	88,727	166,474	41,618	41,618	41,618
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	118,303	88,727	166,474	41,618	41,618	41,618

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

Vote:600 Bukomansimbi District

FY 2019/20

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		<i>DCDO,SCDO,SPW O Paid their monthly salaries at District headquarters. 10 CD Offices supported to carryout CD activities in the Subcounties of Bigasa, Butenga, Kibinge, Kitanda, Bukomansimbi Town Council and at Headquarter. Sector accounts maintained at Headquarters. Support supervision for CD Staff carried out. Annual and Quarterly work plans and reports prepared and Submitted to MoGLSDPerdiem Transport Refund, SDA and Funds</i>			
<i>Wage Rec't:</i>	59,033	44,275	42,945	10,736	10,736	10,736	10,736
<i>Non Wage Rec't:</i>	5,215	3,911	7,975	1,994	1,994	1,994	1,994
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,248	48,186	50,920	12,730	12,730	12,730	12,730
<i>Wage Rec't:</i>	59,033	44,275	42,945	10,736	10,736	10,736	10,736
<i>Non Wage Rec't:</i>	440,359	330,269	325,669	81,417	81,417	81,417	81,417
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	499,392	374,544	368,614	92,154	92,154	92,154	92,154

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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.

Operationalizing Planning unit office (stationary, small office equipment and fuel)Stationary, Data for internet and books of Accounts maintained by the SAA and bank charges for the Planning Units paid.

Operationalizing Planning unit office (stationary, small office equipment and fuel)

Operationalizing Planning unit office (stationary, small office equipment and fuel)

Operationalizing Planning unit office (stationary, small office equipment and fuel)

Operationalizing Planning unit office (stationary, small office equipment and fuel)

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	1,000	250	250	250	250

Output: 13 83 02District Planning

Vote:600 Bukomansimbi District

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No of Minutes of TPC meetings	<i>13Conducting the DTPC meetings for 12 months at the District headquarters.13 DTPC Meetings conducted at the District heaquarters and minutes produced.</i>	3DTPC meeting conducted at the District Headquarters for the months of Jul, Aug and Sept	3DTPC meeting conducted at the District Headquarters for the months of October, Nov and Dec	3DTPC meeting conducted at the District Headquarters for the months of Jan, Feb and Mar	4DTPC meeting conducted at the District Headquarters for the months of Apr, May and June
No of qualified staff in the Unit	<i>2Payment of salaries to the District Planner and the StatisticianSalaries for 12 months paid to the District Planner and the Statistician at the District headquarters</i>	2Salaries paid for the months of Jul, Aug & Sept to the District Planner and the Statistician	2Salaries paid for the month of Oct, Nov & Dec to the District Planner and Statistician	2Salaries paid for the months of Jan, Feb and Mar to the District Planner and the Statistician	2Salaries paid for the months of April, May and June to the District Planner and Statistician

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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.

Budget conference held and BFP produced at the district headquarters. 5 year DDP reviewed at the district headquarters. Planning guidelines, policies and issues disseminated to support planning and budgeting processes.Mobilizing stakeholders and conducting the budget conference at the district. Preparing the BFP and submitting it to MoFPED. Mobilizing stakeholders to review both the district and LLGs DPs. Disseminating planning guidelines and policies.

Budget conference held and BFP produced at the district headquarters. 5 year DDP reviewed at the district headquarters. Planning guidelines, policies and issues disseminated to support planning and budgeting processes.

Preparation and submission of BFP. Planning guidelines, policies and issues disseminated to support planning and budgeting processes.

Planning guidelines, policies and issues disseminated to support planning and budgeting processes.

Planning guidelines, policies and issues disseminated to support planning and budgeting processes.

Wage Rec't:	34,286	25,715	54,021	13,505	13,505	13,505	13,505
Non Wage Rec't:	8,000	6,000	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,286	31,715	58,421	14,605	14,605	14,605	14,605

Output: 13 83 03Statistical data collection

Vote:600 Bukomansimbi District

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Non Standard Outputs:	Statistical Abstract prepared.Travel inland, Stationery and photocopying, Internet services, meals and drinks to enable data collection and compilation	<i>Data collected from the LLGs to support planning and budgeting processes at the District.Data collection from LLGs to support planning and budgeting processes at the District.</i>	Data collected from the LLGs to support planning and budgeting processes at the District.	Data collected from the LLGs to support planning and budgeting processes at the District.	Data collected from the LLGs to support planning and budgeting processes at the District.	Data collected from the LLGs to support planning and budgeting processes at the District.	
	Wage Rec't:	0	0	0	0	0	
	Non Wage Rec't:	1,000	750	1,000	250	250	250
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	1,000	750	1,000	250	250	250

Output: 13 83 04Demographic data collection

Non Standard Outputs:	1. Data collected, communities mobilized ,situation analysis and reports made from the 5 LLGs.	Population variables incorporated in the Development Plans.Data collection to support population variables be included in Development Plans	Gathering Population variables from Dept Heads	Analysis of Population variables	Collection of Population variables reports	Review Population variables at the HLG	
	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	0	
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,000	750	1,000	250	250	250	250

Output: 13 83 06Development Planning

Non Standard Outputs:	<p>1. District Internal assessment and 5 LLG facilitated.</p> <p>2. External Assessment facilitated.</p> <p>3. Departmental workplans in 5 LLGs integrated in DDP.</p> <p>4. 5 LLGs given technical guidance and supervision in participatory planning and budgeting.</p> <p>1. Coordinating the District Internal assessment and 5 LLG.</p> <p>2. Coordinating External Assessment.</p> <p>3. Integrating Departmental workplans in the 5 year DDP.</p> <p>4. Giving technical guidance and supervision in participatory planning and budgeting to LLGs</p>	<p><i>DDEG Programme co-funded for a whole year Assistive devices for PWDs (Wheel chairs and cluthes) procured. Stakeholders mobilized, orientation of members to development planning phase 2 done and DDP phase 3 produced. Technical support given to LLGs in preparation and production of the 5 year DDP phase 3. Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced DDEG/PAF annual workplans and Quarterly progress reports/accountabil ities were prepared and submitted to MoLG and MoFPED Half year Final Accounts and end of F/Y final accounts prepared</i></p>	<p>Stakeholders mobilized, orientation of members to development planning phase 2 done and DDP phase 3 produced.</p>	<p>DDEG Programme co-funded for a whole year</p>	<p>Technical support given to LLGs in preparation and production of the 5 year DDP phase 3.</p> <p>Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced</p> <p>DDEG/PAF annual workplans and Quarterly progress reports/accountabil ities were prepared and submitted to MoLG and MoFPED</p> <p>Half year Final Accounts and end of F/Y final accounts prepared and submitted to the Office of the Auditor General</p>	<p>Technical support given to LLGs in preparation and production of the 5 year DDP phase 3.</p> <p>Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced</p> <p>DDEG/PAF annual workplans and Quarterly progress reports/accountabil ities submitted</p>
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			<i>and submitted to the Office of the Auditor General Co-funding of DDEG activities/Projects Procurement of assistive devices for PWDs (Wheel chairs and cluthes) Preparation and production of the 5 year District Development plan phase 3 and budget performance at the district level. Support given to LLG in reparation and production of the Development plan phase 3 and budget performance in the LLGs. Facilitation given to Internal Auditor to support audit activities in the district Preparation and submission of annual/quarterly accountability reports for PAF to the MoFPED and MoLG Kampala Facilitation given to Finance department in preparation of half year and end of F/Y final accounts</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	12,900	3,225	3,225	3,225	3,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	12,900	3,225	3,225	3,225	3,225

Output: 13 83 07Management Information Systems

Non Standard Outputs:	1. Planning Unit IT machines serviced and maintained.	Subscription fee for hosting the website paid. Information on the website updated and website routinely maintained. This include; - Updating content of the current website. - Uploading new images - updating pugins and wordpress - Updating links that are not functional Website subscription and updates	subscription fee for hosting the website paid. Information on the website updated and website routinely maintained.	ubscription fee for hosting the website paid.	ubscription fee for hosting the website paid. Information on the website updated and website routinely maintained.	ubscription fee for hosting the website paid. Information on the website updated and website routinely 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	0
Non Wage Rec't:	2,500	1,875	1,500	375	375	375
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	1,500	375	375	375

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Output: 13 83 08Operational Planning

Non Standard Outputs:	<p>BOQs prepared. Donor support projects coordinated. Finance/Audit and Procurement Units supported. Planning Units bank accounts maintained. DDEG/PAF workplans and quartely 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 quartely reports to Kla.</p>	<p><i>Both internal and external performance assessments exercises conducted. Support supervision of LLGs in planning and budgeting processes done. Operation and maintenance of office equipment in Planning Unit done Information about government programmes, funds released for different purposes and progress in implementation. (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated. Coordination of both internal and external performance assessments exercises. Support supervision of LLGs in planning and budgeting processes. Operation and maintenance of office equipment in Planning Unit. Dissemination of information about government</i></p>	<p>Internal performance assessment exercises conducted. Operation and maintenance of office equipment in Planning Unit done Information about government programmes, funds released for different purposes and progress in implementation. (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated.</p>	<p>External performance assessment exercises conducted. Operation and maintenance of office equipment in Planning Unit done Information about government programmes, funds released for different purposes and progress in implementation. (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated.</p>	<p>Operation and maintenance of office equipment in Planning Unit done Information about government programmes, funds released for different purposes and progress in implementation. (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated.</p>	<p>Operation and maintenance of office equipment in Planning Unit done Information about government programmes, funds released for different purposes and progress in implementation. (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated.</p>
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			<i>programmes, funds released for different purposes and progress in implementation. (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc).</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,100	2,325	1,300	325	325	325	325	325
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,100	2,325	1,300	325	325	325	325	325

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	<i>PBS related Documents submitted to MoFPEDand other MDAs.Sector specific and Political monitoring of both newly implemented and existing projects (20) in the 5 LLGs in the district done. Monitoring of 5 LLGs to assess their performance. DDEG projects implemented supervised. Environmental and social safeguards done on 5 implemented projects under DDEG at the district level. BOQs</i>
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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.

for 5 projects to be implemented prepared at the district headquarters. Political and technical monitoring of implemented projects in the district conducted. Routine visits by CAOs office conducted. Preparation and Submission of PBS related Documents to MoFPED and other relevant MDAs. Conducting sector specific and political monitoring on 20 projects. Monitoring and supervising performance of 5 LLGs in the district. Supervising 5 LLGs in the district. Conducting environmental and social safeguard for implemented projects. Preparing BOQs for DDEG Projects which will be implemented. Conducting both Political and technical monitoring of implemented projects in the district. Conducting routine visits by CAOs office.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,594	5,696	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	7,446	1,861	1,861	1,861	1,861
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,594	5,696	13,446	3,361	3,361	3,361	3,361

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	<p>Phased construction of the Administration block at the district headquarters</p> <p>Retention for Construction of a 5 stance lined pit latrine at Bukomansimbi District headquarters.</p> <p>Retention for construction of institutional energy saving stoves.</p> <p>Retention for phased construction of staff houses at Butenga Health centre 4. Extension of Electricity power line at the District headquarters.</p> <p>Fencing of the district headquarters</p> <p>Procurement and supply of 30,000 Litre water tanks to Ndalagge Moslem P/S</p> <p>Phased construction of the Administration block at the district</p>	<p><i>Phased construction of</i></p> <p><i>Phased construction of</i></p>	<p>Procurement of Desk top and 2 laptops and accessories for Stastician, PBS Focal Person, 100 Plastic chairs,Procurement of Projector and accessories,</p>	<p>Staff House construction at Butenga HC IV.</p>	<p>Phased construction contribution to District Headquarter at Kabulunga</p>	<p>4 Stance toilet Construction at Bunyenya Primary School, Kibinge Subcounty.</p>
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Vote:600 Bukomansimbi District

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	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 Ndalagge Moslem P/S						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	81,927	61,445	74,479	18,620	18,620	18,620	18,620
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	81,927	61,445	74,479	18,620	18,620	18,620	18,620
<i>Wage Rec't:</i>	34,286	25,715	54,021	13,505	13,505	13,505	13,505
<i>Non Wage Rec't:</i>	29,594	22,196	29,100	7,275	7,275	7,275	7,275
<i>Domestic Dev't:</i>	81,927	61,445	81,925	20,481	20,481	20,481	20,481
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	145,807	109,355	165,047	41,262	41,262	41,262	41,262

Vote:600 Bukomansimbi District

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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 paidThree months (October 2018-December 2018) staff salaries paid	Staff salaries paid for twelve monthsPayment of monthly staff salaries	Staff salaries for July, August and September 2019 paid promptly	Staff salaries for October, November and December 2019 paid promptly	Staff salaries for January, February and March 2020 paid promptly	Staff salaries for April, May and June 2020 paid promptly
Wage Rec't:	33,502	25,127	43,590	10,898	10,898	10,898	10,898
Non Wage Rec't:	660	495	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,162	25,622	43,590	10,898	10,898	10,898	10,898

Output: 14 82 02Internal Audit

Vote:600 Bukomansimbi District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports	<i>2020-04-30</i> Quarterly internal audit of District activities carried out at the headquarter, Sub counties, Health Units and SchoolsFour quarterly Internal Audit reports produces and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee	Fourth quarter FY 2018-2019 Internal Audit report produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee	First quarter FY 2019-2020 Internal Audit report produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee	Second quarter FY 2019-2020 Internal Audit report produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee	Third quarter FY 2019-2020 Internal Audit report produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee
No. of Internal Department Audits	<i>4</i> Quarterly internal audit of District activities carried out at the headquarter, Sub counties, Health Units and SchoolsFour Quarterly Internal Audit reports produced at the Higher Local Government	1Fourth Quarter FY 2018-2019 District Internal Audit report produced at the District Headquarters	1First Quarter FY 2019-2020 District Internal Audit Report produced at the District Headquarters	1Second Quarter FY 2019-2020 District Internal Audit report produced at the District Headquarters	1Third Quarter FY 2019-2020 District Internal Audit report produced at the District Headquarters

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Non Standard Outputs:	N/AN/AProduction 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 <i>Special audit report produced as requestedSpecial audit report produced as requested</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,360	1,770	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,360	1,770	3,000	750	750	750	750

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	<i>Sector Capacity building conductedAttending seminars and workshops organised by Institute of Certified Public Accountants of Uganda, Institute of Internal Auditors and Ministry of Finance Planning and Economic Development</i> Continuous professional development seminars and workshops attended Continuous professional development seminars and workshops attended Annual subscriptions fees paid to Institute of Certified Public Accountants of Uganda Continuous professional development seminars and workshops attended						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:			<i>Sector management and monitoring conductedMonitoring and supervision of implemented works in the District. Coordinating the internal audit sector</i>	Sector activities managed and coordinated	Sector activities managed and coordinated	Sector activities managed and coordinated	Sector activities managed and coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125
<i>Wage Rec't:</i>	33,502	25,127	43,590	10,898	10,898	10,898	10,898
<i>Non Wage Rec't:</i>	3,020	2,265	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	36,522	27,391	47,590	11,898	11,898	11,898	11,898

Vote:600 Bukomansimbi District

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>4Sensitise groups on Credit facilities from Government Lending InstitutionsAtleast 4 Radio awareness programs organised at HLG.</i>	1One Local radio awareness program organised	1One National radio awareness program organised	1One Local radio awareness program organised	1One National radio awareness program organised
No of businesses inspected for compliance to the law			<i>60Inspect Business premises At least 60 premises Inspected in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.</i>				
No of businesses issued with trade licenses			<i>60Issue Business Licences to the Business premises.Atleast 60 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.</i>				

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No. of trade sensitisation meetings organised at the District/Municipal Council

4Organise Village groups to form and register as Saving and Credit/Cooperatives Atleast 4 sensitization meetings organised at District level

1Trade Licensing sensitisation held at the Town Council

1Trade Licensing sensitisation held at Bigasa

1Trade Licensing sensitisation held at Kibinge

1Trade Licensing review meeting at HLG.

Non Standard Outputs:

Staff Salaries Paid to 3 Officers, for 12 Months at District Headquarters. Atleast 2 District Meetings held at the District Headquarters, Kabulunga, Bukomansimbi Headquarters, Support Visits to Potential Agri Businesses.Salaries , Travel Inland, Bank Charges,

Staff Salaries Paid to 3 Officers, for 3 Months at District Headquarters.

Staff Salaries Paid to 3 Officers, for 3 Months at District Headquarters.

Staff Salaries Paid to 3 Officers, for 3 Months at District Headquarters.

Atleast 2 District Meetings held at the District Headquarters, Kabulunga, Bukomansimbi Headquarters, Support Visits to Potential Agri Businesses.

Wage Rec't:	0	0	54,750	13,687	13,687	13,687	13,687
Non Wage Rec't:	0	0	12,761	3,190	3,190	3,190	3,190
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	67,510	16,878	16,878	16,878	16,878

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

4Facilitate Advertising of Enterprise Development in Bukomansimbi District to attract Industrial GrowthAtleast 4 Radio Advertisements using Local and National Radios.

11 Radio Advertisement using Local Radio.

11 Radio Advertisement using National Radio.

11 Radio Advertisement using Local Radio.

11 Radio Advertisement using National Radio.

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No of businesses assisted in business registration process			<i>5Assist Cooperatives dealing in Agricultural Production and Value Chain to register with MTIC.Atleast 5 Cooperatives assisted in registration with MTIC.</i>	3 cooperatives of Biganda, Bigasa, and Kibinge assisted with registrar of Cooperatives	22 cooperatives of Butenga and Town Council assisted with registrar of Cooperatives	33 cooperatives of Biganda, Bigasa, and Kibinge assisted with registrar of Cooperatives	22 cooperatives of Butenga and Town Council assisted with registrar of Cooperatives
No. of enterprises linked to UNBS for product quality and standards			<i>1Link atleast one Coffee Producer to UNBS.One Coffee Product linked to UNBS for Quality and Standard.</i>	1Kibinge Coffee Product linked to UNBS Standardisation	1Kibinge Coffee Product linked to UNBS Standardisation	1Kibinge Coffee Product linked to UNBS Standardisation	1Kibinge Coffee Product linked to UNBS Standardisation
Non Standard Outputs:			<i>At least 2 Sensitisation Meetings held at Bukomansimbi Town Council to support Enterprise DevelopmentTravel Inland, Airtime and Internet Data</i>	At least 1 Sensitisation Meetings held at Bukomansimbi Town Council to support Enterprise Development	At least 1 Sensitisation Meetings held at Bukomansimbi Town Council to support Enterprise Development	At least 1 Sensitisation Meetings held at Bukomansimbi Town Council to support Enterprise Development	At least 1 Sensitisation Meetings held at Bukomansimbi Town Council to support Enterprise Development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 03Market Linkage Services

Vote:600 Bukomansimbi District

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No. of market information reports desserminated			4Travel Inland, Stationery, Internet Data, Public Address System, and Other IEC MaterialsAtleast 4 Quarterly Market Bulletins/Presentati ons in the 5 Lower Local Governments.	1Atleast one report sent to the Sub counties of Bigasa, Kitanda, Kibinge, Butenga	1Atleast one report sent to the Sub counties of Bigasa, Kitanda, Kibinge, Butenga	1Atleast one report sent to the Sub counties of Bigasa, Kitanda, Kibinge, Butenga	1Atleast one report sent to the Sub counties of Bigasa, Kitanda, Kibinge, Butenga
No. of producers or producer groups linked to market internationally through UEPB			2Travel Inland, Market Research, Proposal writing and DevelopmentAtleas t 2 producer groups linked to International Markets at Bukomansimbi District	1One Sensitisation meeting held in Bigasa to Inform potential producers for Export Market	1One Sensitisation meeting held in Butenga to Inform potential producers for Export Market	1One Sensitisation meeting held in Kitanda to Inform potential producers for Export Market	1One Sensitisation meeting held in Town Council to Inform potential producers for Export Market
Non Standard Outputs:			Not Planned.Not Planned.	Not Planned.	Not Planned.	Not Planned.	Not Planned.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			6Travel Inland, Stationery, Airtime, Support Supervise atleast 6 Cooperatives namely Biganda, Bigasa,Kitanda, Butenga Farmers, Kibinge Coffee and Wangaza SACCO.
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No. of cooperative groups mobilised for registration

4Travel Inland, Stationery, Airtime, Mobilize at least 4 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers,

No. of cooperatives assisted in registration

6Travel Inland, Stationery, Airtime, Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers,

Non Standard Outputs:

Not PlannedNot Planned

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,470	1,118	1,118	1,118	1,118
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,470	1,118	1,118	1,118	1,118

Output: 06 83 05Tourism Promotional Services

Vote:600 Bukomansimbi District

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>5Inspect for Registration at least 5 Hospitality facilities in the District Atleast 5 Hospitality facilities Inspected in the 5 Lower Level Governments.Including Hollandia Hotel, Diz Motel, Gwe Asalawo Bar and Lodge.</i>	1Bukomansimbi Town Council	2Kitanda and Bigasa	1Butenga	1Kibinge
No. and name of new tourism sites identified	<i>2Identify at least two Agricultural Tourism sites in the District.Atleast two Agricultural Tourism sites identified in Kibinge and Bigasa.</i>	0Sensitisation of Community Leaders on Identification tourism sites.	1Bigasa	1Kibinge	0Review
No. of tourism promotion activities meanstreml in district development plans	<i>2Organise at least 2 groups to host farmers in Farmers/Agricultural showsAtleast 2 Agricultural Shows Hosted/Participated in, in order to promote Agricultural Tourism</i>	0Sensitisation and mobilization of groups	1Participate in a Farmer Show in Greater Masaka	1Participate in a Farmer Show in Kampala	0Review on Impact of Tourism mainstreaming.

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Non Standard Outputs:

Target to register atleast 5 Hospitality facilities in each of the 5 Sub counties of Butenga, Bigasa, Kitanda, Kibinge and Town Councils.Agriculture Tourism promoted through partnerships with other key playersRegister number of hospitality facilities (e.g. lodges, hotels and lodges).Promote Agricultural Tourism

register atleast 5 Hospitality facilities in each of the 5 Sub counties of Butenga, Bigasa, Kitanda, Kibinge and Town Councils.Agriculture Tourism promoted through partnerships with other key players

register atleast 5 Hospitality facilities in each of the 5 Sub counties of Butenga, Bigasa, Kitanda, Kibinge and Town Councils.Agriculture Tourism promoted through partnerships with other key players

register atleast 5 Hospitality facilities in each of the 5 Sub counties of Butenga, Bigasa, Kitanda, Kibinge and Town Councils.Agriculture Tourism promoted through partnerships with other key players

register atleast 5 Hospitality facilities in each of the 5 Sub counties of Butenga, Bigasa, Kitanda, Kibinge and Town Councils.Agriculture Tourism promoted through partnerships with other key players

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,600	400	400	400	400

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 06 83 07Sector Capacity Development

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Non Standard Outputs:

Atleast one training attended by HLGFacilitate trainingsAttend atleast 1 National LED training by MoTIC and Ministry of Tourism, Kampala through Kigumba Cooperative Training Institute. Conduct refresher trainings/ Consultations in LED Initiatives.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,469	617	617	617	617
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,469	617	617	617	617

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

Conduct atleast 1 review meeting at HLG.Review Meeting, Travel Inland

First Quarter 1 review meeting at HLG.	Second Quarter 1 review meeting at HLG.	Third Quarter 1 review meeting at HLG.	Fourth Quarter 1 review meeting at HLG.

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	400	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	0	0	400	100	100	100	100
Class Of OutPut: Capital Purchases							
<i>Output: 06 83 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,507	12,627	12,627	12,627	12,627
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,507	12,627	12,627	12,627	12,627
<i>Wage Rec't:</i>	0	0	54,750	13,687	13,687	13,687	13,687
<i>Non Wage Rec't:</i>	0	0	30,200	7,550	7,550	7,550	7,550
<i>Domestic Dev't:</i>	0	0	50,507	12,627	12,627	12,627	12,627
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	135,457	33,864	33,864	33,864	33,864

N/A