

Vote:600 Bukomansimbi District

FY 2020/21

Foreword

We are pleased to present our Draft Performance Contract for the Financial year 2020.2021.This is in line with the relevant laws including the Constitution, Local Government Act, and the Public Finance and Management Act.

Going forward we acknowledge the Contribution of the Ministries, Departments and agencies that have supported us since the birth of this District Local Government. Special thanks also go to Development Partners namely Korea Foundation for International Development for their enormous contribution to our Health sector in the Emergency and Obstetrics Care. Rakai School of Health Sciences for their Contribution towards mitigation of HIV/AIDS. GAVI, WHO, UNICEF, Dutch Council, and TASO; to you we say thank you.

Towards the end of March,2020, the country and this District were caught unaware with the Deadly Corvid 19 Virus, the Floods that resulted from heavy rains, which destroyed peoples property.

Although so far we have not yet registered a single positive case in the District, we should not tire to keep alert, continue with the surveillance, educate the masses (that are becoming adamant).

Lastly let me thank the Executive, District Council and all the members of Staff for your tireless efforts in serving the people of Bukomansimbi District and the Country at large.

For God and my Country.



Masereka Amis Asuman (Mr)

Vote:600 Bukomansimbi District

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:600 Bukomansimbi District

FY 2020/21

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	<p>salarie paid pension paid ULGA</p> <p>subscribed Nationla meeetings attended</p> <p>attended Vehicles maintained Funds</p> <p>warrented National celebrartions held</p> <p>Accountabilities followed Funds</p> <p>invoiced JARD undertakings implemented</p> <p>Payroll monitored</p> <p>Agreements signed</p> <p>Gratuity paid</p> <p>payment of salary</p> <p>payment of gratuity</p> <p>warranting of funds</p> <p>monitoring payroll</p> <p>implementation of JARD Recruitment</p> <p>of staff signing of agreements a</p> <p>Attending of meetings Lobbying of funds</p>	<p><i>salarie paid pension paid</i></p> <p><i>ULGA subscribed</i></p> <p><i>Nationla meeetings attended</i></p> <p><i>Ulgga meetings attended</i></p> <p><i>Vehicles maintained Funds</i></p> <p><i>warrented National celebrartions held</i></p> <p><i>Accountabilities followed Funds</i></p> <p><i>invoiced JARD undertakings implemented</i></p> <p><i>Payroll monitored</i></p> <p><i>Agreements signed</i></p> <p><i>Gratuity paid</i></p> <p><i>salarie paid pension paid</i></p> <p><i>ULGA subscribed</i></p> <p><i>Nationla meeetings attended</i></p> <p><i>Ulgga meetings attended</i></p> <p><i>Vehicles maintained Funds</i></p> <p><i>warrented National celebrartions held</i></p> <p><i>Accountabilities followed Funds</i></p> <p><i>invoiced JARD undertakings implemented</i></p> <p><i>Payroll monitored</i></p> <p><i>Agreements signed</i></p> <p><i>Gratuity paid</i></p>	<p><i>salarie paid pension paid</i></p> <p><i>ULGA subscribed</i></p> <p><i>Nationla meeetings attended</i></p> <p><i>Ulgga meetings attended</i></p> <p><i>Vehicles maintained Funds</i></p> <p><i>warrented National celebrartions held</i></p> <p><i>Accountabilities followed Funds</i></p> <p><i>invoiced JARD undertakings implemented</i></p> <p><i>Payroll monitored</i></p> <p><i>Agreements signed</i></p> <p><i>Gratuity paid</i></p> <p><i>salarie paid pension paid</i></p> <p><i>ULGA subscribed</i></p> <p><i>Nationla meeetings attended</i></p> <p><i>Ulgga meetings attended</i></p> <p><i>Vehicles maintained Funds</i></p> <p><i>warrented National celebrartions held</i></p> <p><i>Accountabilities followed Funds</i></p> <p><i>invoiced JARD undertakings implemented</i></p> <p><i>Payroll monitored</i></p> <p><i>Agreements signed</i></p> <p><i>Gratuity paid</i></p>	<p>salarie paid pension paid</p> <p>ULGA subscribed</p> <p>Nationla meeetings attended</p> <p>Ulgga meetings attended</p> <p>Vehicles maintained</p> <p>Funds warrented</p> <p>National celebrartions held</p> <p>Accountabilities followed</p> <p>Funds invoiced</p> <p>JARD undertakings implemented</p> <p>Payroll monitored</p> <p>Agreements signed</p> <p>Gratuity paid</p>	<p>salarie paid pension paid</p> <p>ULGA subscribed</p> <p>Nationla meeetings attended</p> <p>Ulgga meetings attended</p> <p>Vehicles maintained</p> <p>Funds warrented</p> <p>National celebrartions held</p> <p>Accountabilities followed</p> <p>Funds invoiced</p> <p>JARD undertakings implemented</p> <p>Payroll monitored</p> <p>Agreements signed</p> <p>Gratuity paid</p>	<p>salarie paid pension paid</p> <p>ULGA subscribed</p> <p>Nationla meeetings attended</p> <p>Ulgga meetings attended</p> <p>Vehicles maintained</p> <p>Funds warrented</p> <p>National celebrartions held</p> <p>Accountabilities followed</p> <p>Funds invoiced</p> <p>JARD undertakings implemented</p> <p>Payroll monitored</p> <p>Agreements signed</p> <p>Gratuity paid</p>	<p>salarie paid pension paid</p> <p>ULGA subscribed</p> <p>Nationla meeetings attended</p> <p>Ulgga meetings attended</p> <p>Vehicles maintained</p> <p>Funds warrented</p> <p>National celebrartions held</p> <p>Accountabilities followed</p> <p>Funds invoiced</p> <p>JARD undertakings implemented</p> <p>Payroll monitored</p> <p>Agreements signed</p> <p>Gratuity paid</p>
Wage Rec't:	82,461	61,846	172,708	43,177	43,177	43,177	43,177
Non Wage Rec't:	803,942	602,956	1,690,712	422,678	422,678	422,678	422,678
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	886,403	664,802	1,863,419	465,855	465,855	465,855	465,855

Vote:600 Bukomansimbi District

FY 2020/21

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80Advertising intervieing posting accessing on payrollAll District,local government,teacher s and health workers staff	80All District,local government,teache rs and health workers staff	80	80	80
%age of pensioners paid by 28th of every month	90processing on payroll Submitting file to public serviceand and finance for approvalAll pensioners	90All pensioners	90All pensioners	90All pensioners	90All pensioners
%age of staff appraised	90Perforamance planning and appraisalaAll District,local government,teacher s and health workers staff	70All District,local government,teache rs and health workers staff	80All District,local government,teache rs and health workers staff	90All District,local government,teache rs and health workers staff	90All District,local government,teache rs and health workers staff
%age of staff whose salaries are paid by 28th of every month	98invoicing warranting data loadingAllDistrict,l ocal government,teacher s and health workers staff	98AllDistrict,local government,teache rs and health workers staff	98AllDistrict,local government,teache rs and health workers staff	98AllDistrict,local government,teache rs and health workers staff	98AllDistrict,local government,teache rs and health workers staff

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:	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</i>	<i>Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded</i>	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,300	4,725	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,300	4,725	8,000	2,000	2,000	2,000	2,000

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,023	8,268	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,023	8,268	0	0	0	0	0

Output: 13 81 04Supervision of Sub County programme implementation

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:

- 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	<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</i>	<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</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
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	2,800	700	700	700
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	2,800	700	700	700

Output: 13 81 06Office Support services

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:	Post office	Post office	Post office	Post office	Post office	Post office
	subscription paid	subscription paid	subscription paid	subscription paid	subscription paid	subscription paid
	Barazaz held	Barazaz held	Barazaz held	Barazaz held	Barazaz held	Barazaz held
	Internate	Internate	Internate	Internate	Internate	Internate
	subscribed News	subscribed	subscribed	subscribed	subscribed	subscribed
	paper procured	News paper	News paper	News paper	News paper	News paper
	IPFS disseminated	procured	procured	procured	procured	procured
	Local governments	IPFS disseminated	IPFS disseminated	IPFS disseminated	IPFS disseminated	IPFS disseminated
	mentored Generator	Local governments	Local governments	Local governments	Local governments	Local governments
	maintained Office	mentored	mentored	mentored	mentored	mentored
	cleaned Reports	Generator	Generator	Generator	Generator	Generator
	prepared and	maintained	maintained	maintained	maintained	maintained
	submitted Utilities	Office cleaned	Office cleaned	Office cleaned	Office cleaned	Office cleaned
	paid Security paid	Reports prepared	Reports prepared	Reports prepared	Reports prepared	Reports prepared
	Post office	and submitted	and submitted	and submitted	and submitted	and submitted
	subscription paid	paidPost office	Utilities paid	Utilities paid	Utilities paid	Utilities paid
	Barazaz held	subscription paid	Security paid	Security paid	Security paid	Security paid
	Internate	Barazaz held				
	subscribed News	Internate				
	paper procured	subscribed News				
IPFS disseminated	paper procured					
Local governments	IPFS disseminated					
mentored Generator	Local governments					
maintained Office	mentored					
cleaned Reports	Generator					
prepared and	maintained Office					
submitted Utilities	cleaned Reports					
paid Security paid	prepared and					
	submitted Utilities					
	paid Security paid					
				</		

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4bukomansimbibu komansimbi</i>	1Monitoring report	1Monitoring report	1Monitoring report	1Monitoring report
No. of monitoring visits conducted	<i>4bukomansimbibu komansimbi</i>	3Monitoring visits	3Monitoring visits	3Monitoring visits	3Monitoring vists

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:

			<i>Phased construction of district headquartersPhased construction of district headquarters</i>	Phased construction of district headquarters	Phased construction of district headquarters	Phased construction of district headquarters	Phased construction of district headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	51,000	12,750	12,750	12,750	12,750
<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	0	0	51,000	12,750	12,750	12,750	12,750

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

3000 payslips printed and distributed 200 paychanges prepared 30 pensioners process on payroll 1021 staff members paid salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed 3000 payslips printed and distributed 200 paychanges prepared 30 pensioners process on payroll 1021 staff members paid salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed	<i>1000 payslips printed and distributed 50 paychanges prepared 10 pensioners process on payroll 1021 staff members paid salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed</i>	<i>3000 payslips printed and distributed 200 paychanges prepared 30 pensioners process on payroll 1021 staff members paid salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processe3000 payslips printed and distributed 200 paychanges prepared 30 pensioners process on payroll 1021 staff members paid salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processe</i>	1021 payslips printed and distributed 50 pay changes prepared 10 new pensioners process on payroll 1021 staff members paid salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed	1021 payslips printed and distributed 50 pay changes prepared 10 new pensioners process on payroll 1021 staff members paid salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed	1021 payslips printed and distributed 50 pay changes prepared 10 new pensioners process on payroll 1021 staff members paid salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed	1021 payslips printed and distributed 50 pay changes prepared 10 new pensioners process on payroll 1021 staff members paid salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed
<i>Wage Rec't:</i>	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

<i>Non Wage Rec't:</i>	9,600	7,200	16,400	4,100	4,100	4,100	4,100
<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	9,600	7,200	16,400	4,100	4,100	4,100	4,100

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>80all records staffAll records staff</i>	80All records staff	80All records staff	80All records staff	80All records staff
Non Standard Outputs:	1.	Records submitted and picked	Records stored Documents picked from post office File procuredRecords stored Documents picked from post office File procured	Records stored Documents picked from post office File procured	Records stored Documents picked from post office File procured	Records stored Documents picked from post office File procured	Records stored Documents picked from post office File procured
	2.	Files procured					
	3.	Staff records uploaded and computerized					
	4.	Records submitted and picked					
	5.	Files procured					
	6.	Staff records uploaded and computerized					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	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	1,000	250	250	250	250

Output: 13 81 13Procurement Services

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:

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</i>	<i>Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held - BOQ prepared 46bid opening meetings held</i>	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 16bid opening meetings held	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 16bid opening meetings held	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 16bid opening meetings held	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 16bid opening meetings held
---	---	---	---	---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	3,205	801	801	801	801
<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	1,500	1,125	3,205	801	801	801	801

Vote:600 Bukomansimbi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

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 buildingCapacity 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>	410,000	307,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	410,000	307,500	0	0	0	0	0
<i>Wage Rec't:</i>	82,461	61,846	172,708	43,177	43,177	43,177	43,177
<i>Non Wage Rec't:</i>	835,142	626,356	1,783,116	445,779	445,779	445,779	445,779
<i>Domestic Dev't:</i>	421,023	315,768	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,338,626	1,003,970	1,955,824	488,956	488,956	488,956	488,956

Vote:600 Bukomansimbi District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 81 Financial Management and Accountability(LG)								
Class Of OutPut: Higher LG Services								
Output: 14 81 01LG Financial Management services								
Date for submitting the Annual Performance Report			2020-08-31Salaries,Night Allowance,Stationery,Fuel,ITSalary paid,Submission of Annual Performance Report to MoFPED/Auditor General Kampala.	2020-08-31Submission of Draft financial report to Accountant General and Auditor General Kampala.	2020-12-31Submission of final financial report to Accountant General and Auditor General Kampala	2020-02-15Submission of six months financial report to Accountant General and Auditor General Kampala	2020-05-15Submission of nine months financial report to Accountant General and Auditor General Kampala	
Non Standard Outputs:	Not Planned	Not Planned	Staff salaries for the months of July, August and September 2019 paidStaff salaries for the months of October to December 2019 paid	Salaries of July 2020 to June 2021 will be paid Salaries and wages paid to finance Staff	Payment of salaries for the months of July, August and September 2020 and warranting quarter one funds	Payment of salaries for the months of October, November and December 2020 and warranting quarter two funds.	Payment of salaries for the months of January, February and March 2021 and warranting quarter three funds.	Payment of salaries for the months of April, May and June 2021 and warranting quarter four funds.
Wage Rec't:	96,718	72,538	82,479	20,620	20,620	20,620	20,620	
Non Wage Rec't:	4,500	3,375	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	101,218	75,913	86,979	21,745	21,745	21,745	21,745	

Output: 14 81 02Revenue Management and Collection Services

Vote:600 Bukomansimbi District

FY 2020/21

Value of Hotel Tax Collected	1500000 <i>Collections from Bukomansimbi Town Council hotel and lodging facilitiesShs. 1,500,000/- collected from Bukomansimbi Town Councils lodging facilities.</i>	Collecting of value of hotel tax from Bukomansimbi Town Council lodging facilities	Collecting of value of hotel tax from Bukomansimbi Town Council lodging facilities	Collecting of value of hotel tax from Bukomansimbi Town Council lodging facilities	Collecting of value of hotel tax from Bukomansimbi Town Council lodging facilities
Value of LG service tax collection	450000000 <i>Collecting of LG service tax from Staff at HLGCollecting of LG service tax from Staff at HLG</i>	500000000Collecting of LG service tax from Staff at HLG	Collecting of LG service tax from Staff at HLG		
Value of Other Local Revenue Collections	960000000 <i>Collecting of other local revenue from Lower Local Governments with the assistance from the DistrictCollecting of other local revenue from Lower Local Governments with the assistance from the District</i>	Collecting of other local revenue from Lower Local Governments with the assistance from the District	Collecting of other local revenue from Lower Local Governments with the assistance from the District	Collecting of other local revenue from Lower Local Governments with the assistance from the District	Collecting of other local revenue from Lower Local Governments with the assistance from the District

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:	Compilation of a Consolidated Revenue Register.Enumeration, Assessment, Invoicing, Revenue collection and Reporting using the Local Revenue Management Database (LRMDS)	<i>Consolidated revenue register compiled</i>	<i>Planning and monitoring of revenue collection in the District. Sensitizing taxpayers on the need to pay taxes and holding meeting District Revenue Committee meetings.Planning and monitoring of revenue collection in the District. Sensitizing taxpayers on the need to pay taxes and holding meeting of the District Revenue Committee .</i>	Planning and monitoring of revenue collection in the District.	Planning and monitoring of revenue collection in the District.	Planning and monitoring of revenue collection in the District.	Planning and monitoring of revenue collection in the District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,600	650	650	650	650
<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	1,500	1,125	2,600	650	650	650	650

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-03-31Presenting of draft Budget and Annual work plan to District Council at the Headquarter Presenting of draft Budget and Annual work plan to District Council at the Headquarter</i>
---	--

Vote:600 Bukomansimbi District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

2020-05-31
Presenting of the Annual Work plan to District Council at the Headquarter and Presenting of the Annual Work plan to District Council at the Headquarter, and Coordinating of the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District
Presenting of the Annual Work plan to District Council at the Headquarter, Presenting of the Annual Work plan to District Council at the Headquarter, and Coordinating of the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:		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.		BFP, Draft Performance Contract and Approved Performance Contract linked to IFMS and disseminated to stakeholders at the District and Kampala.Budget Framework Paper (BFP), Draft Performance Contract and Final Performance Contract distributed to various stakeholders.					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,800	450	450	450	450	450	450
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,800	450	450	450	450	450	450

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2020-08-31Submitting of 2019/2020 Final Accounts to Auditor General and Accountant General KampalaPreparing and Submitting of 2019/2020 Three monthly, Half Yearly and Final Accounts to Auditor General and Accountant General Kampala
---	---

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:	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.	Closing of books of Accounts for FY 2019/2020 and opening for FY 2020/2021				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:			IFMS maintained at the HLG.Maintenance of IFMS: Transport, Stationery, Night Allowance, Fuel for Generator, Server Maintenance, ICT maintenance, Airtime, electricity.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:

Conduct Monitoring and Evaluation atleast every after each Quarter in the 5 subcounties of Kitanda, Kibinge, Bigasa and Butenga.Fuel, Stationery, Day allowances and Maintenance costs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	1,800	450	450	450	450
<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	3,500	2,625	1,800	450	450	450	450
<i>Wage Rec't:</i>	96,718	72,538	82,479	20,620	20,620	20,620	20,620
<i>Non Wage Rec't:</i>	15,700	11,775	45,700	11,425	11,425	11,425	11,425
<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	112,418	84,313	128,179	32,045	32,045	32,045	32,045

Vote:600 Bukomansimbi District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	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.		<i>Salaries paid to Staff.Organise 6 GPC and 6 Council meetings, Organise 12 DEC Meetings at District Headquarters.Salaries paid to Staff., Organise 6 GPC and 6 Council meetings, Organise 12 DEC Meetings at District Headquarters.Stationery, Travel Inland, Taxes, and Allowances.</i>	Salaries paid to Staff. Organise 1 GPC and 1 Council meetings, Organise 3 DEC Meetings at District Headquarters.	Salaries paid to Staff. Organise 2 GPC and 2 Council meetings, Organise 3 DEC Meetings at District Headquarters.	Salaries paid to Staff. Organise 2 GPC and 2 Council meetings, Organise 3 DEC Meetings at District Headquarters.	Salaries paid to Staff. Organise 1 GPC and 1 Council meetings, Organise 3 DEC Meetings at District Headquarters.
<i>Wage Rec't:</i>	28,220	21,165	32,483	8,121	8,121	8,121	8,121
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750
<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	35,220	26,415	44,483	11,121	11,121	11,121	11,121

Vote:600 Bukomansimbi District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	DCC 8 meetings held at district to award contractsStationary procured adverts made, Allowances paid to board members.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,020	3,765	5,020	1,255	1,255	1,255	1,255
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,020	3,765	5,020	1,255	1,255	1,255	1,255

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	50 Staff appointed, promoted, Confirmed, granted Study leave, and Disclined 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:	20,596	15,447	20,596	5,149	5,149	5,149	5,149
Non Wage Rec't:	21,421	16,066	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	42,017	31,513	42,017	10,504	10,504	10,504	10,504

Output: 13 82 04LG Land Management Services

Vote:600 Bukomansimbi District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared		10	Allowances to Land board Members, Fuel for Due deligence visits Land applications cleared at District headquarters.Allow ances to Land board Members, Fuel for Due deligence visits	2	Land applications cleared at District headquarters.Allow ances to Land board Members, Fuel for Due deligence visits	2	Land applications cleared at District headquarters.Allow ances to Land board Members, Fuel for Due deligence visits	2	Land applications cleared at District headquarters.Allow ances to Land board Members, Fuel for Due deligence visits	4	Land applications cleared at District headquarters.Allow ances to Land board Members, Fuel for Due deligence visits
No. of Land board meetings		10	Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	4	Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	2	Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	1	Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	3	Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council
Non Standard Outputs:		Not planned	Not planned	Not Planned	Not Planned	Not Planned	Not Planned	Not Planned	Not Planned	Not Planned	Not Planned
	Wage Rec't:	0	0	0	0	0	0	0	0	0	0
	Non Wage Rec't:	7,030	5,273	7,030	1,758	1,758	1,758	1,758	1,758	1,758	1,758
	Domestic Dev't:	0	0	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0	0	0
	Total For KeyOutput	7,030	5,273	7,030	1,758	1,758	1,758	1,758	1,758	1,758	1,758

Output: 13 82 05LG Financial Accountability

Vote:600 Bukomansimbi District

FY 2020/21

No. of Auditor Generals queries reviewed per LG			42 Auditor general's report for the F/Y 2019/2020 will be reviewed at the district headquarters.Payment of allowance to board members. 2 Auditor general's report for the F/Y 2019/2020 will be reviewed at the district headquarters.Payment of allowance to board members.	22 Auditor general's report for the F/Y 2019/2020 will be reviewed at the district headquarters.Payment of allowance to board members.	22 Auditor general's report for the F/Y 2019/2020 will be reviewed at the district headquarters.Payment of allowance to board members.	22 Auditor general's report for the F/Y 2019/2020 will be reviewed at the district headquarters.Payment of allowance to board members.	22 Auditor general's report for the F/Y 2019/2020 will be reviewed at the district headquarters.Payment of allowance to board members.
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. Payment of allowance to board members, reports produced	14 LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced	14 LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced	14 LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced	14 LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced
Non Standard Outputs:			Sub county quarterly internal audit reports for 2019/2020 reviewedConduct meetings,procurement&supply of stationary; payment of allowance to board members	One review training Bukango Sub county in respect to LC I sensitisation using Donor funds.	One review training Bigasa Sub county in respect to LC I sensitisation using Donor funds.	Two review trainings in Butenga and Kitanda Sub county in respect to LC I sensitisation using Donor funds.	One review training Kibinge Sub county in respect to LC I sensitisation using Donor funds.
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			13,342	10,007	13,342	3,336	3,336
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			13,342	10,007	13,342	3,336	3,336

Vote:600 Bukomansimbi District

FY 2020/21

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

1Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation report.Hold 6 council meetings and 6 General Purpose Committee meetings organized.Train 94 LC 1 SessionsApproved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation report.Hold 6 council meetings and 6 General Purpose Committee meetings organized.Train 94 LC 1 Sessions

1Train 94 LC I.Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation

1Hold council meetings and General Purpose Committee meetings organized.

1Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation

1Approve 2021.22 Budget estimates

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:	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		<i>Elected Leaders paid their wages.Salaries, wages and allowances.</i>					
	Wage Rec't:	136,110	102,082	98,568	24,642	24,642	24,642	24,642
	Non Wage Rec't:	176,322	114,016	176,322	44,080	44,080	44,080	44,080
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	5,000	3,750	0	0	0	0	0
	Total For KeyOutput	317,432	219,849	274,890	68,722	68,722	68,722	68,722

Output: 13 82 07Standing Committees Services

Non Standard Outputs:		Quarterly implementation reports discussed 20 departmental reports discussed at district headquartersMeetin gs to discuss and review of quarterly departmental reports						
Wage Rec't:	0	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

<i>Non Wage Rec't:</i>	13,500	10,125	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	13,500	10,125	13,500	3,375	3,375	3,375	3,375
<i>Wage Rec't:</i>	184,926	138,695	151,647	37,912	37,912	37,912	37,912
<i>Non Wage Rec't:</i>	243,635	164,501	243,635	60,909	60,909	60,909	60,909
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Total For WorkPlan	433,562	306,946	400,283	100,071	100,071	100,071	100,071

Vote:600 Bukomansimbi District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 01 81 Agricultural Extension Services

Vote:600 Bukomansimbi District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Providing agricultural extension services to farmersProviding technical support to farmers, linkages with research, markets and data collection.	<i>Providing agricultural extension services to farmersProviding agricultural extension services to farmers</i>	<i>Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.Trainings to farmers monitoring of progress inspection and verification of inputs inspection of private practitioners in form of agro input dealers and drug shops for veterinary and acaricides</i>	Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.	Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.	Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.	Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.
Wage Rec't:	586,120	439,590	551,788	137,947	137,947	137,947	137,947
Non Wage Rec't:	0	0	82,575	20,644	20,644	20,644	20,644
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	586,120	439,590	634,363	158,591	158,591	158,591	158,591

Class Of OutPut: Lower Local Services

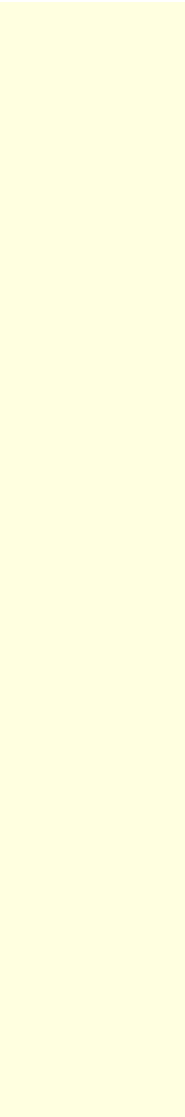
Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Increase production and productivity,suppor
------------------------------	---

Vote:600 Bukomansimbi District

FY 2020/21

t to OWC,
enforcement of
laws,quality
control,support to
water for
irrigation,guiding
councils on
production related
matters,involvement in procurement,
capacity
development,bulk
marketing and
value
addition. Promotion
of new
technologies,farmer
registration by
category,promotion
of value
chain,disease and
pest
control,promotion
of farmer field
schools, attending
regional and
national
meetings,farmer
sensitization and
trainings,field
visits, setting up
demonstrations,
linking up farmers
to training
institutions and
traders,verification
and certification of
inputs,promoting
the 4 acre model
and village agent
concepts,promotion
of water
conservation
techniques and
energy saving
techniques,maintenance of vehicles



Vote:600 Bukomansimbi District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,471	53,603	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	71,471	53,603	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Support to 4 acre model farmersProcurement of fertilizers, pesticides and knapsack spray pumps	<i>Support to 4 acre model farmersSupport to 4 acre model farmers</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>	32,142	24,107	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,142	24,107	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:

Disease control.increase of livestock production and productivity, database management, quality assurance, improving service delivery,enforceme nt of regulationsDisease investigation,survei llance, treatments,vaccinati ons,reporting,sensit ization. mobilizations.traini ngs.monitoring,data collection, supervision of drug outlets, inspection and certification of inputs, attending and holding staff meetings and national workshops,reportin g to ministry MAAIF,promotion of 4 acre model and village agent model concepts,contributi on to the UVA,staff appraisals,communi cation and linking to MUZARD,patrollin g, meat inspection, field exchanges

Livestock vaccination, treatment, epizootiology, enforcement of MAAIF policies, meat inspection, inspection of private practitioners,Pest and vector control, Animal feeding and care training to farmers. distribution of inputs and verification of inputs. Monitoring of government program beneficiaries of livestock inputs.Livestock vaccination, treatment, epizootiology, enforcement of MAAIF policies, meat inspection, inspection of private practitioners,Pest and vector control, Animal feeding and care training to farmers. distribution of inputs and verification of inputs. Monitoring of government program beneficiaries of livestock inputs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,503	7,877	12,155	3,039	3,039	3,039	3,039

Vote:600 Bukomansimbi District

FY 2020/21

<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	10,503	7,877	12,155	3,039	3,039	3,039	3,039

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Variety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi DistrictFuel,Allowances, Stationery, ICT, and Supply of other goods and Services	<i>Variety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi DistrictVariety of Fish Stocks produced Increased to atleast 2 tonns in Bukomansimbi District</i>	<i>Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. contruction of hatchery center Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. contruction of hatchery center. Data collection Maintenance of vehicles/ motor cycles procurement of fuel procurement of fish fingerings</i>	Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. construction of hatchery center	Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. construction of hatchery center	Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. construction of hatchery center	Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. construction of hatchery center
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,877	5,908	9,116	2,279	2,279	2,279	2,279
<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	7,877	5,908	9,116	2,279	2,279	2,279	2,279

Output: 01 82 05Crop disease control and regulation

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:

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	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	Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers. Popularising water for production and value addition	Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers. Popularising water for production and value addition	Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers. Popularising water for production and value addition	Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers. Popularising water for production and value addition	Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers. Popularising water for production and value addition
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	14,167	10,625	16,645	4,161	4,161	4,161
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

Total For KeyOutput	14,167	10,625	16,645	4,161	4,161	4,161	4,161
Output: 01 82 07Tsetse vector control and commercial insects farm promotion							
No. of tsetse traps deployed and maintained			50Tsetse traps,Fuel, Allowances50 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	50 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	50 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	50 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	50 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:

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

30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda Data collection and mapping of apiculture farmers Training on modern bee keeping techniques training on vector and pest management techniques that are environmentally friendly mapping of tick control facilities and acaricide useage

30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda Data collection and mapping of apiculture farmers Training on modern bee keeping techniques training on vector and pest management techniques that are environmentally friendly mapping of tick control facilities and acaricide useage

30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda Data collection and mapping of apiculture farmers Training on modern bee keeping techniques training on vector and pest management techniques that are environmentally friendly mapping of tick control facilities and acaricide useage

30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda Data collection and mapping of apiculture farmers Training on modern bee keeping techniques training on vector and pest management techniques that are environmentally friendly mapping of tick control facilities and acaricide useage

30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda Data collection and mapping of apiculture farmers Training on modern bee keeping techniques training on vector and pest management techniques that are environmentally friendly mapping of tick control facilities and acaricide useage

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,877	5,908	9,116	2,279	2,279	2,279	2,279
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,877	5,908	9,116	2,279	2,279	2,279	2,279

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Production activities Coordinated.Ensure 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	<i>Production activities Coordinated.Ensure Improved Incomes from Agric produce to Households to atleast Shs. 150,000 per capita.Production activities Coordinated.Ensure Improved Incomes from Agric produce to Households to atleast Shs. 150,000 per capita.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,254	12,941	18,096	4,524	4,524	4,524	4,524
<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	17,254	12,941	18,096	4,524	4,524	4,524	4,524

Vote:600 Bukomansimbi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Slaughtetr house (Abbatoir) rehabilitated in Bukomansimbi Town Council,22 Bee hives purchased Rehabilitation of Bukomansimbi slaughter house. Purchase of 22 bee hives.	<i>Procurement of Tissue Culture, Laptop with accessories and Slaughter Slab at higher local Governmentsensitizations, farmer selection, trainings ,designing, assessment ,procurement, installations M&E, data collection</i>	Hay storage facility construction, development of water harvesting infrastructure for 4 acre model farmer. Supply of fish brood stalk for fish fry production and establishment of bee stalks .	Hay storage facility construction, development of water harvesting infrastructure for 4 acre model farmer. Supply of fish brood stalk for fish fry production and establishment of bee stalks .	Hay storage facility construction, development of water harvesting infrastructure for 4 acre model farmer. Supply of fish brood stalk for fish fry production and establishment of bee stalks .	Hay storage facility construction, development of water harvesting infrastructure for 4 acre model farmer. Supply of fish brood stalk for fish fry production and establishment of bee stalks .
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,372	17,529	54,871	13,718	13,718	13,718
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	23,372	17,529	54,871	13,718	13,718	13,718
<i>Wage Rec't:</i>	586,120	439,590	551,788	137,947	137,947	137,947
<i>Non Wage Rec't:</i>	129,149	96,862	147,704	36,926	36,926	36,926
<i>Domestic Dev't:</i>	55,514	41,635	54,871	13,718	13,718	13,718
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	770,784	578,088	754,363	188,591	188,591	188,591

Vote:600 Bukomansimbi District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	4 Support supervision visits	Travel Inland	<i>Support Supervision Conducted at lower health facilities</i>				
			<i>III.Health Education Conducted</i>				
			<i>Travel Inland, Maintenance of Vehicles and Motorcycles, Stationery and Internet Costs for Health Education</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	304,242	76,061	76,061	76,061	76,061
Total For KeyOutput	1,500	1,125	304,242	76,061	76,061	76,061	76,061

Output: 08 81 06District healthcare management services

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:		Coordination, Fuel, AllowancesPHC Activities	<i>HIV activities cordinated DREAMS activities cordinated and supervised Lab serviced improved Quality improvement improved Quarterly meetings held Data management improved TB drugs delivered OVC services cordinated Support supervisions held Cold chain activities cordinated Drug management improved HIV activities cordinated DREAMS activities cordinated and supervised Lab serviced improved Quality improvement improved Quarterly meetings held Data management improved TB drugs delivered OVC services cordinated Support supervisions held Cold chain activities cordinated Drug management improved</i>					
	<i>Wage Rec't:</i>	0	0	<i>1,515,795</i>	341,449	341,449	341,449	491,449
	<i>Non Wage Rec't:</i>	7,413	5,559	<i>20,924</i>	5,231	5,231	5,231	5,231

Vote:600 Bukomansimbi District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	280,000	70,000	70,000	70,000	70,000
Total For KeyOutput	7,413	5,559	1,816,719	416,680	416,680	416,680	566,680

Output: 08 81 07Immunisation Services

Non Standard Outputs:	Outreach programs.Stationery, Allowances, Fuel, Internet, Airtime, and other costs	3792 immunization outreaches carried out Cold chain maintained Vaccines distributed 3792 immunization outreaches carried out Cold chain maintained Vaccines distributed					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,689	9,517	7,273	1,818	1,818	1,818	1,818
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	40,000	10,000	10,000	10,000	10,000
Total For KeyOutput	12,689	9,517	47,273	11,818	11,818	11,818	11,818

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2470Deliveries Inpatients admitted in NGO facilities.Deliveries Inpatients admitted in NGO facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000Children aged less than one year immunized at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center,

Vote:600 Bukomansimbi District

FY 2020/21

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
Children 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

95009500 Inpatients admitted in NGO facilities. 9500 Inpatients admitted in NGO facilities.

Number of inpatients that visited the NGO Basic health facilities

Vote:600 Bukomansimbi District

FY 2020/21

Number of outpatients that visited the NGO Basic health facilities			7000070000 Out Patients attended to in Buyoga, Kitaasa, Makukkulu, HCIIetOut 70000 Out Patients attended to in Buyoga, Kitaasa, Makukkulu, HCIIet				
Non Standard Outputs:	Not planned due to Limitation of funding.Not Planned		30 immunization carried outreaches30 immunization carried outreaches				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,107	18,831	47,773	11,943	11,943	11,943	11,943
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,107	18,831	47,773	11,943	11,943	11,943	11,943
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:							
DREAMS							
programme							
cordinated							
Voluntary male							
medical circumcision							
super Lablartory							
servives							
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 technical							
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							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	104,553	78,415	103,509	25,877	25,877	25,877	25,877
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

Total For KeyOutput	104,553	78,415	103,509	25,877	25,877	25,877	25,877
Class Of OutPut: Capital Purchases							
Output: 08 81 81Staff Houses Construction and Rehabilitation							
No of staff houses constructed			1advertsiment evalutaion Kitanda health 111				
No of staff houses rehabilitated			0n/a				
Non Standard Outputs:		Not Planned					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	16,792	12,594	28,897	7,224	7,224	7,224	7,224
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,792	12,594	28,897	7,224	7,224	7,224	7,224
Output: 08 81 83OPD and other ward Construction and Rehabilitation							
No of OPD and other wards constructed			2Procurement advertisement evaluationMirambi Bigasa				
No of OPD and other wards rehabilitated			2Procurement advertisement evaluationkitanda mirambi				
Non Standard Outputs:		2 site visits OPD commissioned 2 site visits OPD commissioned					
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:	0	0	400,000	100,000	100,000	100,000	100,000
Total For KeyOutput	0	0	400,000	100,000	100,000	100,000	100,000
Output: 08 81 84Theatre Construction and Rehabilitation							

Vote:600 Bukomansimbi District

FY 2020/21

No of theatres constructed			<i>1advert evaluation Butenga health centre</i>					
No of theatres rehabilitated			<i>0N/A</i>					
Non Standard Outputs:			<i>2 site visits Theatre commissioned 2 site visits Theater commissioned</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<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>288,558</i>	72,140	72,140	72,140	72,140	72,140
Total For KeyOutput	0	0	288,558	72,140	72,140	72,140	72,140	72,140

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries for all Health Workers paid, Call and Dispatch expenses,VHT and Heealth Workers Allowances, Fuel expenses paidSalaries,Travel inland,Airtime, Stationery, and other Sundry expenses		<i>Quarterly Support Supervision of Health Facilities.Fuel, Stationery and Allowances</i>					
<i>Wage Rec't:</i>	1,477,326	1,107,994	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,912	5,184	<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>	212,821	159,616	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,697,058	1,272,794	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Support supervision, Monitoring and Inspection of Health Emergency Systems Fuel, Stationery, Allowances and ICT

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,001	2,251	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	221,166	55,292	55,292	55,292	55,292
Total For KeyOutput	3,001	2,251	221,166	55,292	55,292	55,292	55,292

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>	138,260	103,695	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

Total For KeyOutput		138,260	103,695	0	0	0	0	0
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	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>	1,653,919	1,240,439	0	0	0	0	0	0
Total For KeyOutput	1,653,919	1,240,439	0	0	0	0	0	0
<i>Wage Rec't:</i>	1,477,326	1,107,994	1,515,795	341,449	341,449	341,449	491,449	
<i>Non Wage Rec't:</i>	161,175	120,881	179,479	44,870	44,870	44,870	44,870	
<i>Domestic Dev't:</i>	16,792	12,594	28,897	7,224	7,224	7,224	7,224	
<i>External Financing:</i>	2,005,000	1,503,750	1,533,966	383,492	383,492	383,492	383,492	
Total For WorkPlan	3,660,293	2,745,220	3,258,137	777,034	777,034	777,034	927,034	

Vote:600 Bukomansimbi District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	73 Government Supported UPE Schools staff paid salaries.Salaries for 73 Government Supported UPE Schools.		<i>Salaries paid for 73 Primary Schools, Mocks and UNEB exams conducted.Salaries, Mock UNEB</i>				
<i>Wage Rec't:</i>	4,701,369	3,526,027	5,214,856	1,303,714	1,303,714	1,303,714	1,303,714
<i>Non Wage Rec't:</i>	78,195	58,647	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	4,779,564	3,584,673	5,214,856	1,303,714	1,303,714	1,303,714	1,303,714
Class Of OutPut: Lower Local Services							
<i>Output: 07 81 51Primary Schools Services UPE (LLS)</i>							

Vote:600 Bukomansimbi District

FY 2020/21

No. of Students passing in grade one

*550-Conduct
refresher courses
for teachers
-Conduct quize for
P7 candidate
-Conduct joint Mid
term and end of
Term exams for all
schools
-Conduct and mark
MOCK Exams
centrally by the
District
conduct subject
competitions.In the
73 Government
Primary schools in
the sub counties of
Butenga,
Kitanda,Kibinge,
Bigasa and
Bukomansimbi
Town Council in
the District*

No. of pupils enrolled in UPE

*43100Compile
Class lists for each
school
Mobilise parents to
enroll pupils in
primary schools
Sensitize pupils to
attend school and
complete the
primary cycleIn the
73 Government
Primary schools in
the sub counties of
Butenga,
Kitanda,Kibinge,
Bigasa and
Bukomansimbi
Town Council in
the District*

Vote:600 Bukomansimbi District

FY 2020/21

No. of pupils sitting PLE

*3750-Register
Primary seven
candidates with
UNEB
-Sensitize pupils to
prepare for PLE
-Brief candidates
In the 73
Government
Primary schools in
the sub counties of
Butenga,
Kitanda,Kibinge,
Bigasa and
Bukomansimbi
Town Council in
the District*

No. of qualified primary teachers

*950-Verify
presence of all
teachers at their
stations of work
-Cause all teachers
to open up personal
files with academic
documents and
verify themIn the
73 Government
Primary schools in
the sub counties of
Butenga,
Kitanda,Kibinge,
Bigasa and
Bukomansimbi
Town Council in
the District*

Vote:600 Bukomansimbi District

FY 2020/21[illegible]

Vote:600 Bukomansimbi District

FY 2020/21

<i>Non Wage Rec't:</i>	665,697	494,375	891,270	222,818	222,818	222,818	222,818
<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	665,697	494,375	891,270	222,818	222,818	222,818	222,818

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE

*4-Monitor
Construction
-Initiate the
Procurement
process
-Train SMC to
monitor progress of
work
-Initiate processing
of
BOQsConstruction
of two classroom
blocks @ with two
classrooms with 18
desks and a
teachers table and
a chair in the
schools of Mbulire
Moslem in Kitanda
Sub County and
Ntuuma
Kigungumika
Primary school in
Bukomansimbi
Town Council*

Vote:600 Bukomansimbi District

FY 2020/21

No. of classrooms rehabilitated in UPE			4-Initiate the Procurement process -Train SMC to monitor progress of work -Initiate processing of BOQs Rehabilitation of 6 classrooms in the schools of Kisojjo Primary school in Kibinge Sub County and Kawoko COU in Bigasa Sub County				
Non Standard Outputs:			N/A/N/A				
<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>	658,634	493,975	1,011,421	252,855	252,855	252,855	252,855
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	658,634	493,975	1,011,421	252,855	252,855	252,855	252,855

Output: 07 81 81Latrine construction and rehabilitation

Vote:600 Bukomansimbi District

FY 2020/21

No. of latrine stances constructed			<p><i>2-Monitor construction</i> <i>-Train SMC to monitor progress of works</i> <i>-Initiate the procurement process</i> <i>-Initiate drawing of BOQs</i> <i>Construction of 2 latrine blocks of five stances each in two schools of Ndalagge (Kawoko Moslem earlier planned got funding from Islamic fund) and Mirembe Moslem In Kitanda Sub County</i></p>					
No. of latrine stances rehabilitated			0N/AN/A					
Non Standard Outputs:			N/AN/A					
	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	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	532	399	50,000	12,500	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	532	399	50,000	12,500	12,500	12,500	12,500	12,500

Vote:600 Bukomansimbi District

FY 2020/21

Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>4Furniture and Fittings4 Schools of Kisojjo, Ggingo, St. Martin Mbaale and Mirembe Primary Schools supplied with School desks.</i>					
Non Standard Outputs:			<i>Not Planned forNot Planned for</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>36,191</i>	6,786	6,786	6,786	15,834	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	36,191	6,786	6,786	6,786	15,834	

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:			USE wage funds TransfferedUSE wage funds Transffered	<i>Salaries and Wages paid..PPP suported up to term III.Salaries and Wages.Support to PPP</i>				
<i>Wage Rec't:</i>	1,338,389	1,003,792		<i>1,697,714</i>	424,429	424,429	424,429	424,429
<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>0</i>	0	0	0	0
Total For KeyOutput	1,338,389	1,003,792		1,697,714	424,429	424,429	424,429	424,429

Vote:600 Bukomansimbi District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			3550Transfer USE to Schools 3550 students Enrolled in the 7 USE Schools in the District.					
No. of students passing O level			555Transfer USE to Schools 555 O Level tudents passing o level.T					
No. of students sitting O level			1120Transfer USE to Schools 1120 students sitting 0 level exams					
No. of teaching and non teaching staff paid			128Transfer USE to Schools 128 teaching and Non teaching staff paid					
Non Standard Outputs:	Not planned	Not Planned						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	769,350	577,013	848,228	212,057	212,057	212,057	212,057	212,057
<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	769,350	577,013	848,228	212,057	212,057	212,057	212,057	212,057

Vote:600 Bukomansimbi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Seed school Construction/Education Development form.Construction works for Bukango	SEED secondary school constructed Not plannedConstruction of SEED Secondary School 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:	590,955	443,216	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	590,955	443,216	0	0	0	0	0	0

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed		0Not PlannedNot Planned						
No. of science laboratories constructed		0Not PlannedNot Planned						
Non Standard Outputs:		Chemical reagents procured.Chemical reagents for selected School.						
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	3,000	750	750	750	750	750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750	750

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:600 Bukomansimbi District

FY 2020/21

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

Non Standard Outputs:	Monitor UPE and USE Activites in the 73 Primary Schools and 8 Secondary SchoolsFuel, Allowances, Stationery, Internet Data and Other Incidentals.		73 Primary and sECONDARY Schools maintained.School Maintanance				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,100	9,825	31,552	7,888	7,888	7,888	7,888
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,100	9,825	31,552	7,888	7,888	7,888	7,888

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,896	24,672	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	32,896	24,672	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	1 Sports tournament Hosted.Fuel, Stationery, Allowances		Sports development developedFuel, Alowances and Stationery				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	550	413	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

Total For KeyOutput		550	413	8,000	2,000	2,000	2,000	2,000
Output: 07 84 04Sector Capacity Development								
Non Standard Outputs:				Capacity building conductedCapacity Building				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	30,031	7,508	7,508	7,508	7,508	7,508
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	30,031	7,508	7,508	7,508	7,508	7,508
Output: 07 84 05Education Management Services								
Non Standard Outputs:		UNEB Levies paidGen Management and Monitoring and Inspection.Atleast 2 major Sports Tournaments SupportedUNEB LeviesFuel, Sports equipment, Allowances		Salaries Paid. Management of Offices ImplementedSalaries, Transport Stationery				
Wage Rec't:	419,578	314,684	68,087	17,022	17,022	17,022	17,022	17,022
Non Wage Rec't:	54,450	40,838	158,996	39,749	39,749	39,749	39,749	39,749
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	474,028	355,521	227,083	56,771	56,771	56,771	56,771	56,771

Vote:600 Bukomansimbi District

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities

*25Study Materials
and other
Specialised
EquipmentAtleast
25 Children
assisted in SNE
facilities.*

No. of SNE facilities operational

*1Facilitation,Fuel,
StationerySpecial
Needs Facilities
(SNE)
operationalised in
Misanvu
Demonstration
School, Kibinge
SubCounty*

Non Standard Outputs:

*Not plannedNot
planned*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,531	4,899	5,869	1,467	1,467	1,467	1,467
<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	6,531	4,899	5,869	1,467	1,467	1,467	1,467
<i>Wage Rec't:</i>	6,459,337	4,844,502	6,980,657	1,745,164	1,745,164	1,745,164	1,745,164
<i>Non Wage Rec't:</i>	1,620,770	1,210,679	1,973,945	493,486	493,486	493,486	493,486
<i>Domestic Dev't:</i>	1,250,121	937,591	1,100,612	272,891	272,891	272,891	281,939
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	9,330,228	6,992,772	10,055,214	2,511,542	2,511,542	2,511,542	2,520,589

Vote:600 Bukomansimbi District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:							
			<i>Machines and roads equipment procured Graders serviced Roads equipment procured and installedMachines and roads equipment procured Graders serviced Roads equipment procured and installed</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	60,566	15,142	15,142	15,142	15,142
<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	60,566	15,142	15,142	15,142	15,142

Output: 04 81 08Operation of District Roads Office

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:	<i>N/A</i>		<i>Road committee meeting held URF agreement signed Support supervision Meetings held 20 members of staff paid salary Road committee meeting held URF agreement signed Support supervision Meetings held 20 members of staff paid salary</i>	Road committee meeting held URF agreement signed Support supervision Meetings held 20 members of staff paid salary	Road committee meeting held URF agreement signed 4 Support supervisio 20 members of staff paid salary	Road committee meeting held Reports submitted 2 Support supervision Meetings held 20 members of staff paid salary	Road committee meeting held URF agreement signed Support supervision Meetings held 20 members of staff paid salary
<i>Wage Rec't:</i>	198,459	148,844	138,712	34,678	34,678	34,678	34,678
<i>Non Wage Rec't:</i>	1,000	375	18,170	4,543	4,543	4,543	4,543
<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	199,459	149,219	156,882	39,221	39,221	39,221	39,221

Class Of OutPut: Lower Local Services

Vote:600 Bukomansimbi District

FY 2020/21

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained			0	0	0	0	0	0
Length in Km of District roads routinely maintained			40	16.8	11.6	10.3	11	
			Adverts, procurement of culverts, road clearing, Kisaala Gamuwaala Nabigobe kyambongo ssernya kyabagoma road Muwuluzi kiteredde Gongwe Kagando Katoma kamanda kikondere Ntuuma -Kategeto Mbale Ntuuma luwooko Bulenge buwembo-lukawa-mbulile Kikuta-kyakajwiga rd Kitemi-lusaka-kyaziza	kyakajwiga, Bulenge buwembo, Kisalagamuwala	Muwuluzi-kiteredde gongwe Ntuuma-katengeto, Ntuuma luwoko	Kyambogo -serinya -kyabagoma	Kagando-katoma-kamanda	
No. of bridges maintained			0	0	0	0	0	0
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	371,791	92,948	92,948	92,948	92,948	92,948
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	0	0	371,791	92,948	92,948	92,948	92,948	92,948

Output: 04 81 59 District and Community Access Roads Maintenance

Vote:600 Bukomansimbi District

FY 2020/21

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						
		maintainedGrading						
		Leveling Drainage						
		oppening						
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:	224,070	168,053	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	224,070	168,053	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:

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>	530,799	398,099	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	530,799	398,099	0	0	0	0	0
<i>Wage Rec't:</i>	198,459	148,844	138,712	34,678	34,678	34,678	34,678
<i>Non Wage Rec't:</i>	1,000	375	450,527	112,632	112,632	112,632	112,632
<i>Domestic Dev't:</i>	754,869	566,152	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	954,328	715,371	589,239	147,310	147,310	147,310	147,310

Vote:600 Bukomansimbi District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 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:

- 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 - One motor vehicle and motorcycle Mantained 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 - One motor vehicle and motorcycle	<i>- Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician. -Bank charges paid. -One Annual workplan ,Annual report and 1 quarterly report prepared and submitted to MOWE.MOFPED & MOLG Kampala - One motor vehicle and motorcycle Mantained and repaired -Fuel and lubricants procured - Stationery and Internet services procured -Office furniture procured- Salaries paid District water officer, Assistant engineering officer and Borehole maintenance technician. -Bank</i>	<i>Fuel procured. Motorcycle and vehicle repaired and maintained. Bank charges paid 4 quarterly and 1 annual report prepared and submitted to relevant agencies 4 workshops and or meetings attended to.Procuring of fuelTwo motor cycles repaired and maintained. Fuel and lubricants procured. Bank charges paid. Office utilities and consumables procured. One quarterly workplan and report prepared and submitted to line Ministries, Kampala. Salaries paid for three staff members i.e DWO , AEO and BMT</i>	<i>Two motor cycles repaired and maintained. Fuel and lubricants procured. Bank charges paid. Office utilities and consumables procured. One quarterly workplan and report prepared and submitted to line Ministries, Kampala. Salaries paid for three staff members i.e DWO , AEO and BMT</i>	<i>Two motor cycles repaired and maintained. Fuel and lubricants procured. Bank charges paid. Office utilities and consumables procured. One quarterly workplan and report prepared and submitted to line Ministries, Kampala. Salaries paid for three staff members i.e DWO , AEO and BMT</i>	<i>Two motor cycles repaired and maintained. Fuel and lubricants procured. Bank charges paid. Office utilities and consumables procured. One quarterly workplan and report prepared and submitted to line Ministries, Kampala. Salaries paid for three staff members i.e DWO , AEO and BMT</i>	<i>Two motor cycles repaired and maintained. Fuel and lubricants procured. Bank charges paid. Office utilities and consumables procured. One Annual quarterly workplan and report prepared and submitted to line Ministries, Kampala. 1 National workshops attended to. Salaries paid for three staff members i.e DWO , AEO and BMT</i>
---	--	--	--	--	--	---

Vote:600 Bukomansimbi District

FY 2020/21

serviced and repaired -Procuring fuel and lubricants - Procuring of stationery and internet services - Office furniture procured

charges paid. -One quarterly report prepared and submitted to MOWE.MOFPED & MOLG Kampala - One motor vehicle and motorcycle Maintained and repaired -Fuel and lubricants procured - Stationery and Internet services procured

three staff members i.e DWO , AEO and BMT repairing, servicing and maintaining of two motor cycles. Procuring of fuel and lubricants. Paying of bank charges Preparing and submission of Annual and quarterly workplan and reports. Procuring of internet services, airtime , stationery and computer/printer consumables. Payment of Allowances. Paying of salaries and wages.

Wage Rec't:	44,597	33,448	44,597	11,149	11,149	11,149	11,149
Non Wage Rec't:	13,535	10,151	17,056	4,264	4,264	4,264	4,264
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,132	43,599	61,653	15,413	15,413	15,413	15,413

Output: 09 81 02Supervision, monitoring and coordination

Vote:600 Bukomansimbi District

FY 2020/21

No. of supervision visits during and after construction

34Procuring of fuel. Procuring stationery. paying allowances Preparing of payment and completion certificates. Preparing supervision reports.Construction supervision visits for:- 4 protected springs One piped water supply system 3 valley tanks, 2 deep boreholes , 4(four) 25,000 Ltrs rainwater harvesting tanks at kitanda,Kibinge and Bigasa Subcounties. 1 (one) Public toilet at Kibinge Subcounty	10Construction supervision visits for:- 4(four) 25,000 Ltrs rainwater harvesting tanks at kitanda,Kibinge and Bigasa Subcounties. 3 valley tanks at Kitanda and bigasa S/C	10Construction supervision visits for:- 3 valley tanks at Kitanda and bigasa S/C ,	14Construction supervision visits for:- 4 protected springs at Kibige,Butenga & Kitanda S/C 1 (one) Public toilet at Kibinge Subcounty	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	11 meeting conducted at Bukomansimbi District headquarter	11 meeting conducted at Bukomansimbi District headquarter	11 meeting conducted at Bukomansimbi District headquarter
--	-------	---	---	---

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

4-Stationery procured At all sub county and district notice boardsAt all sub county and district notice boards	11(one) public notice displayed at all sub county and district notice boards	1sub county and district notice boards	1sub county and district notice boards	1sub county and district notice boards
--	--	--	--	--

Vote:600 Bukomansimbi District

FY 2020/21

No. of sources tested for water quality	32- Paying allowances. - Procuring fuel. - procuring water quality testing reagents. Hiring of water quality testing kit - preparing activity report.- 25 old and 7 new point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	0None	0None	32- 25 old and 7 new 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	32- Paying allowances. - Procuring fuel. - procuring water quality testing reagents. Hiring of water quality testing kit - preparing activity report.- 25 old and 7 new point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	0None	0None	32- 25 old and 7 new point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	-1None

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:

-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</i>	<i>Four subcounty Advocacy meetings held. at kitanda , Bigasa , Kibinge & Butenga subcounties Two extension staff meeting held 4 quarterly data collection exercises conducted and data analysed. 15 WATSAN facilities launched and commissioned. Feasibility studies for 15 WATSAN facilities conducted. Bills of quantities & statement of requirements done. Procurement Adverts ran in national media</i>	Four subcounty Advocacy meetings held. at kitanda , Bigasa , Kibinge & Butenga subcounties One quarterly data collection exercises conducted and data analysed. 7 WATSAN facilities launched and commissioned. Feasibility studies for 15 WATSAN facilities conducted. Bills of quantities & statement of requirements done.	One extension staff meeting held One quarterly data collection exercises conducted and data analysed. 2 WATSAN facilities launched and commissioned.	One quarterly data collection exercises conducted and data analysed. 6 WATSAN facilities launched and commissioned.	One extension staff meeting held One quarterly data collection exercises conducted and data analysed. Procurement Adverts ran in national media
--	--	---	--	--	---	---

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,636	7,977	29,133	7,283	7,283	7,283	7,283
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,636	7,977	29,133	7,283	7,283	7,283	7,283

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

Vote:600 Bukomansimbi District

FY 2020/21

% of rural water point sources functional (Gravity Flow Scheme)	<i>0%Not applicableNot applicable</i>	0%Not applicable	0%Not applicable	0%Not applicable	0%Not applicable
% of rural water point sources functional (Shallow Wells)	<i>70%-Repairs done - Water source committees reinstated and trained-70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional</i>	60%-60% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	65%-65% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	70%-70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	70%-70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional
No. of public sanitation sites rehabilitated	<i>0Not plannedNot planned</i>				
No. of water points rehabilitated	<i>20 Borehole Spare parts procured -Fuel procured -Reports done -Allowances paid-20 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C</i>	0None	10-10 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C	10-10 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C	0None
No. of water pump mechanics, scheme attendants and caretakers trained	<i>0Not plannedNot planned</i>	0Not planned	0Not planned	0Not planned	0Not planned

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:	- 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	Community Capital Cash Contributions (CCCC) collected for 35 water user communitiesCollect ing Community Capital Cash Contributions (CCCC) for 35 water user communities	Community Capital Cash Contributions (CCCC) collected for 17 WATSAN facilities	Community Capital Cash Contributions (CCCC) collected for 18 WATSAN facilities	Community Capital Cash Contributions (CCCC) collected for 10 WATSAN facilities	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	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	0Not plannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0Not plannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned
No. of water and Sanitation promotional events undertaken	2Allowances Paid -Fuel procured -stationery procured -Meals procuresWorld water day celebrations held at Kibinge S/C	0None	0None	2World water day celebrations held at Kibinge S/C	0None

Vote:600 Bukomansimbi District

FY 2020/21

No. of Water User Committee members trained				252Allowances Paid -Fuel procured -stationery procured -minutes produced-252 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	245-245 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	0None	0None	0None
No. of water user committees formed.				35-Allowances Paid -Fuel procured -stationery procured -minutes produced-36 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	35-35 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	0None	0None	0None
Non Standard Outputs:				Not availableNot available	Not Available	Not Available	Not Available	Not Available
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				3,554	2,666	3,903	976	976
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				3,554	2,666	3,903	976	976

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:	- 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 doneNot available</i>	<i>Sanitation week promotion activities conducted. World water day celebrations held. Baseline survey for sanitation doneProcuring of fuel and stationery paying of allowances Preparation of activity reports</i>	Baseline survey for sanitation done in 16 villages	None	Sanitation week promotion activities conducted. World water day celebrations held.	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,264	1,698	5,023	1,256	1,256	1,256	1,256
<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	2,264	1,698	5,023	1,256	1,256	1,256	1,256

Class Of OutPut: Capital Purchases

Vote:600 Bukomansimbi District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	-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. -Boreholes conditional assessment done - 12 villages triggered for sanitation improvement -12 villages followed up for sanitation improvement and open defecation free environmentAllowances paid Water quality testing reagents procured fuel procured	-Launching of new WATSAN facilities done - procurements adverts ran - Hydrogeological surveys and siting of borehole production wells done. -6 villages triggered for sanitation improvement - Hands on training for water quality testing and ana -6 villages triggered for sanitation improvement and open defecation free invironmentlysis held. - Hydrogeological surveys and siting of borehole production wells done. -6 villages triggered for sanitation improvement	15 capital projects launched & commissioned. 7 new and 25 old water sources tested for water quality One office table and chair procured One motor cycle Procured 10 villages triggered for sanitation improvement	One motor cycle Procured 10 villages triggered for sanitation improvement	One office table and chair procured 10 villages followed up for sanitation improvement	7 new and 25 old water sources tested for water quality 10 villages followed up for sanitation improvement and ODF	10 villages followed up for ODF verification and certification
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	37,405	28,054	51,858	12,965	12,965	12,965	12,965
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,405	28,054	51,858	12,965	12,965	12,965	12,965

Output: 09 81 75Non Standard Service Delivery Capital

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:	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	<i>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</i>	<i>Environment screening for 15 capital projects done. 3(three) 3,000 cum valley tanks constructed. 4(four) 25,000 Litres rainwater harvesting tanks constructed. Retained funds for 2(two) rainwater harvesting tanks and 2 valley tanks paid. Procuring of fuel and stationery Issuing of payment and completion certificated. Preparation of activity reports.</i>	Environment screening for 15 capital projects done. 3(three) 3,000 cum valley tanks constructed. 4(four) 25,000 Litres rainwater harvesting tanks constructed. Retained funds for 2(two) rainwater harvesting tanks paid.	3(three) 3,000 cum valley tanks constructed. Retained funds for 2 valley tanks paid.	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	124,107	93,081	214,000	53,500	53,500	53,500	53,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	124,107	93,081	214,000	53,500	53,500	53,500	53,500

Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<i>Issuing of payment and completion certificates Producing supervision reports 1(One) four stance public lined pit latrine constructed at Kibinge S/C.</i>	0None	0None	11(One) three stance public lined pit latrine constructed at Kibinge S/C.	0None
--	---	-------	-------	---	-------

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:	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	-One urinal constructed at an existing public latrine at Butenga RGCCommunity at Butenga RGC sensitized on usage , maintenance and management of public latrine at Butenga RGC	Retained funds paid . Communities sensitized and trained on usage and operation of public latrineIssuing of payment and completion certificates Producing supervision reports	None	Retained funds paid .	Communities sensitized and trained on usage and operation of public latrine	None
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	24,175		6,044	6,044	6,044
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	4,000	3,000	24,175		6,044	6,044	6,044

Output: 09 81 81Spring protection

No. of springs protected			4Issuing of payment and completion certificates Supervision and inspection reports made.4 protected springs constructed at Kibinge, Kitanda and Butenga subcounties				
Non Standard Outputs:	Not availableNot available	Not availableNot available	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0
<i>Domestic Dev't:</i>	307	230	28,000		7,000	7,000	7,000
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	307	230	28,000		7,000	7,000	7,000

Output: 09 81 83Borehole drilling and rehabilitation

Vote:600 Bukomansimbi District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)			<i>2Issuing of payment and completion certificates2 (two) deep hand pumped boreholes drilled and constructed at kitanda and Bigasa subcounties</i>	0None	0None	22 (two) deep hand pumped boreholes drilled and constructed at kitanda and Kibinge subcounties	0None
No. of deep boreholes rehabilitated			<i>21-Allowances paid -Spare parts procured -Fuel procured21 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.</i>	0None	1010 deep boreholes rehabilitated at Butenga and Kibinge subcounties.	1010 deep boreholes rehabilitated at Bigasa and Kitanda subcounties.	0None
Non Standard Outputs:	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</i>	<i>Not availableNot available</i>	Not available	Not available	Not available	Not available
<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>	34,038	25,529	87,785	21,946	21,946	21,946	21,946
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,038	25,529	87,785	21,946	21,946	21,946	21,946

Output: 09 81 84Construction of piped water supply system

Vote:600 Bukomansimbi District

FY 2020/21

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Works supervised Payment and completion certificates issued supervision and inspection reports madeOne piped water supply system designed at Kagologolo town council Kitanda S/C</i>	1One piped water supply system designed for Kagologolo town council Kitanda S/C	1One piped water supply system designed for Kagologolo town council Kitanda S/C	1One piped water supply system designed for Kagologolo town council Kitanda S/C Extension of a piped water scheme at Kisiita done	0None		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>0Not plannedNot planned</i>	0Not planned	0Not planned	0Not planned	0Not planned		
Non Standard Outputs:			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	<i>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.</i>	<i>Retained Funds paid for 2 Production wellsissuing of Payment and completion certificates</i>	None	Retained Funds paid for 2 Production wells	None	None
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			0	0	0	0	0	0	0
Domestic Dev't:			74,713	56,035	48,532	12,133	12,133	12,133	12,133
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			74,713	56,035	48,532	12,133	12,133	12,133	12,133

Vote:600 Bukomansimbi District

FY 2020/21

<i>Wage Rec't:</i>	44,597	33,448	44,597	11,149	11,149	11,149	11,149
<i>Non Wage Rec't:</i>	34,989	26,242	60,114	15,029	15,029	15,029	15,029
<i>Domestic Dev't:</i>	274,571	205,928	454,350	113,588	113,588	113,588	113,588
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	354,157	265,618	559,061	139,765	139,765	139,765	139,765

Vote:600 Bukomansimbi District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:600 Bukomansimbi District

FY 2020/21

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

Non Standard Outputs:	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.	<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.</i>	<i>Paid Staff Salaries.Technical Backstopping and Review at Higher Local Government, BukomansimbiPaid Staff Salaries;Purchase of computers (1 desktop and 1 laptop); Co-ordinate, Monitor, supervise and technically backstop Sectors.</i>	Paid Staff Salaries.Technical Backstopping and Review at Higher Local Government, Bukomansimbi	Paid Staff Salaries.Technical Backstopping and Review at Butenga Local Government, Bukomansimbi	Paid Staff Salaries.Technical Backstopping and Review at Kitanda Local Government, Bukomansimbi	Paid Staff Salaries.Technical Backstopping and Review at Bukango Local Government, Bukomansimbi
<i>Wage Rec't:</i>	86,400	64,800	140,400	35,100	35,100	35,100	35,100
<i>Non Wage Rec't:</i>	713	535	6,702	1,675	1,675	1,675	1,675
<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	87,113	65,335	147,102	36,776	36,776	36,776	36,776

Vote:600 Bukomansimbi District

FY 2020/21

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4Carry out inspections and monitoring visits to regulate all forest activities in the district.Tree harvesting regulated in 4 sub-counties	1Tree harvesting regulated in Bigasa sub-county	1Tree harvesting regulated in Kibinge sub-county	2Tree harvesting regulated in Kitanda and Butenga sub-counties	0Review meeting at Hqtr
Non Standard Outputs:			N/AN/A	Not planned	Not planned	Not planned	Not planned
	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.					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	574	431	574	144	144	144
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	574	431	574	144	144	144

Output: 09 83 06Community Training in Wetland management

Vote:600 Bukomansimbi District

FY 2020/21

No. of Water Shed Management Committees formulated

2Training and backstopping of Sub-county Environment Focal Persons and LECs in Bigasa and Kitanda sub-countiesEnvironment and Natural Resources management institutions established in Bigasa and Kitanda sub-counties

4Environment and Natural Resources management Committees instituted at all LLGs

4Reports from Environment and Natural Resources management Committees instituted at all LLGs

4Actions from Environment and Natural Resources management Committees instituted at all LLGs

4Review meetings for Environment and Natural Resources management Committees instituted at all LLGs

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:	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.</i>	<i>Not planned</i>	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,456	1,092	942	236	236	236	236
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,456	1,092	942	236	236	236	236

Output: 09 83 07River Bank and Wetland Restoration

Vote:600 Bukomansimbi District

FY 2020/21

No. of Wetland Action Plans and regulations developed

4Support community initiatives to conserve watersheds in Kibinge, Butenga and Kitanda Sub-counties.Degraded areas Restored to recover ecological function in Kibinge Butenga nd Kitanda Sub-counties.

1Degraded areas Restored to recover ecological function in Kitanda Sub-county.

1Degraded areas Restored to recover ecological function in Kibinge Sub-county.

1Degraded areas Restored to recover ecological function in Butenga Sub-county.

1Degraded areas Restored to recover ecological function in Bigasa Sub-county.

Non Standard Outputs:

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-

Stakeholders sensitized and wetland boundaries demarcated using locally available materials like figs, sisal and bamboo.Supervise, and monotor the surveying, demarcation and boundary marking of vital wetlands in the district.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,205	1,653	2,205	551	551	551	551
Domestic Dev't:	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,205	1,653	2,205	551	551	551	551

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4Monitor compliance with the wetland policy, laws and regulations in the district.Monitoring and compliance reports produced	4Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge	4Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge	4Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge	4Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge
Non Standard Outputs:	4 Monitoring and compliance reports producedMonitor compliance with the wetland Policy, laws and regulations in the district.	Q1 Monitoring and compliance reports producedq2 Monitoring and compliance reports produced	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	910	682	910	227	227	227	227
<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	910	682	910	227	227	227	227

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

No. of new land disputes settled within FY			4Fuel, stationery and allowances To settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	1One Sensitisation meeting to settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	2Two Sensitisation meetings to settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	4Four Sensitisation meetings to settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	1One Sensitisation meeting to settle at least 4 land disputes in the sub counties of Kitanda at HLG.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300
<i>Wage Rec't:</i>	86,400	64,800	140,400	35,100	35,100	35,100	35,100
<i>Non Wage Rec't:</i>	5,857	4,393	12,533	3,133	3,133	3,133	3,133
<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	92,257	69,193	152,933	38,233	38,233	38,233	38,233

Vote:600 Bukomansimbi District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:

			<i>1 PWD Association supported.Support to PWD; Allowances, Fuel and Stationery</i>	PWDs supported for Q1	PWDs supported for Q2	PWDs supported for Q3	PWDs supported for Q4
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,000</i>	250	250	250	250
<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	0	0	<i>1,000</i>	250	250	250	250

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>120Transport Refund, SDA, Stationery 120 ICOLEW Adult Learners Trained</i>	120120 ICOLEW Adult Learners Identified for Training	120120 ICOLEW Adult Learners Trained	120120 ICOLEW Adult Learners support Supervised	120Review
--------------------------	---	--	--------------------------------------	---	-----------

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:	<p>Four classes for Integrated Community Learning for wealth creation(ICOLEW) supported with CD Capital. ICOLEW instructors paid honorarium Five DEC Members facilitated to carryout monitoring Five Sub County CDOs and 3 District staff facilitated to carryout monitoring Funds, SDA, Transport refund and Stationery</p> <p>4 ICOLEW Classes supported with SEED Capital Annual Work Plan and Quarterly Reports Prepared and submitted to MoGLSD. 2 District Staff and 5 Sub County CDOs facilitated to follow up ICOLEW Activities 5 DEC Members facilitated to Monitor ICOLEW Activities Funds, SDA, Perdiem and Stationery</p>						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,809	3,607	4,155	1,039	1,039	1,039	1,039
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,809	3,607	4,155	1,039	1,039	1,039	1,039

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<p>20Perdiem, SDA and Fuel20 Juvenile cases handled offenders taken to court and placed at Naguru Remand home and Kampiringisa National Rehabilitation centre</p>	2020 Juvenile cases handled offenders taken to court and placed at Naguru Remand home and Kampiringisa National Rehabilitation centre	20Resettle 20 Juvenile cases handled offenders earlier taken to court and placed at Naguru Remand home and Kampiringisa National Rehabilitation centre	2020 Juvenile cases handled offenders taken to court and placed at Naguru Remand home and Kampiringisa National Rehabilitation centre	20Resettle 20 Juvenile cases handled offenders earlier taken to court and placed at Naguru Remand home and Kampiringisa National Rehabilitation centre
--	--	---	--	---	--

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:

Improved Income per capital of at least 100 youths.YLP Funds Transferred to at least 30 Groups, Technical Backstopping to atleast 40 groups.

Improved Income per capital of at least 100 youths.Improved Income per capital of at least 100 youths.

25 Community sensitization meetings on children rights, Nutrition and early childhood carried out in the Sub Counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C. 100 Social welfare cases handled at the District HQRs. Social inquiry reports carried out. 8 Missing and abandoned Children resettled 4 Community service cases supervised 10 YLP groups generated and supported with YLP Funds 20 YLP Groups monitored. 30m recovered from YLP Groups 4 Quarterly reports prepared and submitted to MoGLSD SDA,Fuel, Transport Refund, Perdiem and Stationery

5 Community sensitization meetings on children rights, Nutrition and early childhood carried out in Bigasa

5 Community sensitization meetings on children rights, Nutrition and early childhood carried out in Kitanda

5 Community sensitization meetings on children rights, Nutrition and early childhood carried out in Kibinge

5 Community sensitization meetings on children rights, Nutrition and early childhood carried out in Butenga

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 130,074

97,556 3,431

858

858

858

858

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 130,074

97,556 3,431

858

858

858

858

Output: 10 81 09Support to Youth Councils

Vote:600 Bukomansimbi District

FY 2020/21

No. of Youth councils supported			<i>4Transport refund and SDADYC Supported to hold quarterly meetings at DHRs</i>	1DYC Supported to hold quarterly meetings at Butenga	1DYC Supported to hold quarterly meetings at Kibinge	1DYC Supported to hold quarterly meetings at Kitanda	1DYC Supported to hold quarterly meetings at HTRQ
Non Standard Outputs:	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	<i>DYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuelDYC facilitated to monitor youth groups. DYC Supported to attend National Youth day celebrations. Motorcycle for the DYC Maintained and supplied with fuel</i>	<i>20 YLP groups monitored 3 DYC Representatives facilitated to attend National Youth day Celebrations DYC Motorcycle maintained SDA, Transport refund, Fuel and Lubricants, Perdiem and Funds</i>	5YLP groups monitored 3 DYC Representatives facilitated to attend National Youth day Celebrations	5YLP groups monitored in Town Council	5YLP groups monitored in Bigasa	5YLP groups monitored in Kibinge
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,987	2,990	3,517	879	879	879
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	3,987	2,990	3,517	879	879	879

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>SDA, Transport refund1 PWD Councilor provided with a guide</i>				
Non Standard Outputs:	4 PWD Groups supported with special grant in the Sub Counties of Kibinge Butenga, Bigasa and	<i>1 PWD Groups supported with special grant in the Sub Counties of Kibinge Butenga, Bigasa and</i>	<i>2 Quarterly Disability Council Meetings held at the HQRs 4 PWD Groups supported with special grant.</i>	1 Quarterly Disability Council Meetings held at the HQRs 1 PWD Groups supported with	1 Quarterly Disability Council Meetings held at the HQRs 1 PWD Groups supported with	1 Quarterly Disability Council Meetings held at the HQRs 1 PWD Groups supported with	1 Quarterly Disability Council Meetings held at the HQRs 1 PWD Groups supported with

Vote:600 Bukomansimbi District

FY 2020/21

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	<i>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 center1 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</i>	<i>2 Disability council representatives facilitated to attend International white cane day. 5 Disability Council representatives facilitated to attend international disability day. 4 PWD special grant beneficiary groups monitored 3 Older persons council meetings held at the District HQRs Chairperson older persons council facilitated to attend National older persons celebrations Older persons mobilized and sensitized about SAGE Program SAGE activities coordinated in the District SDA, Perdiem, Transport refund and Fuel</i>	special grant. 1 Disability council	special grant.	special grant.	special grant.
--	---	---	--	----------------	----------------	----------------

Vote:600 Bukomansimbi District

FY 2020/21

			<i>to hold quarterly meetings. 1 PWD Youth supported for vocational training at Kijjabwemi rehabilitation center</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,350	9,263	9,292	2,323	2,323	2,323	2,323	2,323
<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	12,350	9,263	9,292	2,323	2,323	2,323	2,323	2,323

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	<i>SDA, Transport refund and stationaryDistrict women council facilitated to hold quarterly meetings</i>
---------------------------------	--

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:		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						
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	166,474	124,855	2,696	674	674	674	674	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	166,474	124,855	2,696	674	674	674	674	

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

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:		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	3 District CD Staff (DCDO,SCDO &SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political leaders sensitized on Gender and equity responsive monitoring 5 Community Dialogue on mindset change held. 24 PDCs revitalized Sector workplans and Reports prepared and submitted to MoGLSDSDA, Transport refund, Fuel Funds, Perdiem	District CD Staff (DCDO,SCDO &SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political leaders sensitized on Gender and equity responsive monitoring 5 Community Dialogue on mindset change held. 24 PDCs revitalized Sector workplans and Reports prepared and submitted to MoGLSD	4 District CD Staff (DCDO,SLO.,SC DO &SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political leaders sensitized on Gender and equity responsive monitoring 5 Community Dialogue on mindset change held. 24 PDCs revitalized Sector workplans and Reports prepared and submitted to MoGLSD	4 District CD Staff (DCDO,SLO.,SCD O &SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political leaders sensitized on Gender and equity responsive monitoring 5 Community Dialogue on mindset change held. 24 PDCs revitalized Sector workplans and Reports prepared and submitted to MoGLSD	4 District CD Staff (DCDO,SLO.,SCD O &SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political leaders sensitized on Gender and equity responsive monitoring 5 Community Dialogue on mindset change held. 24 PDCs revitalized Sector workplans and Reports prepared and submitted to MoGLSD
Wage Rec't:	42,945	32,209	50,047	12,512	12,512	12,512	12,512
Non Wage Rec't:	7,975	5,981	6,946	1,736	1,736	1,736	1,736
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,920	38,190	56,993	14,248	14,248	14,248	14,248
Wage Rec't:	42,945	32,209	50,047	12,512	12,512	12,512	12,512
Non Wage Rec't:	325,669	244,252	31,037	7,759	7,759	7,759	7,759
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	368,614	276,461	81,084	20,271	20,271	20,271	20,271

Vote:600 Bukomansimbi District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	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.	<i>Operationalizing Planning unit office (stationary, small office equipment and fuel)Operationalizing Planning unit office (stationary, small office equipment and fuel)</i>	<i>Planning Function coordinated, Small office equipment stationary and data purchased, Planning Unit office maintained and the Planning function coordinatedStationary, Data for internet and books of Accounts maintained by the SAA and bank charges for the Planning Units paid.</i>	Planning Function coordinated, Small office equipment stationary purchased, books of accounts maintained and Internet data purchased.	Planning Unit office maintained and the Planning function coordinated. Internet Data purchased and books of Accounts maintained	Planning Function coordinated, Small office equipment stationary purchased. Internet Data purchased and books of Accounts maintained	Planning Unit office maintained and the Planning function coordinated. Internet Data purchased and books of Accounts maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	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	1,000	750	1,000	250	250	250	250

Output: 13 83 02District Planning

Vote:600 Bukomansimbi District

FY 2020/21

No of Minutes of TPC meetings			<i>1212 DTPC Meetings conducted at the District headquarters and minutes produced.12 DTPC Meetings conducted at the District headquarters and minutes produced.</i>	3DTPC Meetings conducted at the District headquarters and minutes produced.	3DTPC Meetings conducted at the District headquarters and minutes produced.	3DTPC Meetings conducted at the District headquarters and minutes produced.	3DTPC Meetings conducted at the District headquarters and minutes produced.
No of qualified staff in the Unit			<i>2salaries for 12 months paid to the District Planner and the Statistician at the District headquarters Payment of salaries to the District Planner and the Statisticiansalaries for 12 months paid to the District Planner and the Statistician at the District headquarters Payment of salaries to the District Planner and the Statistician</i>	2salaries for 12 months paid to the District Planner and the Statistician at the District headquarters. Payment of salaries to the District Planner and the Statistician	2salaries for 12 months paid to the District Planner and the Statistician at the District headquarters Payment of salaries to the District Planner and the Statistician	2salaries for 12 months paid to the District Planner and the Statistician at the District headquarters Payment of salaries to the District Planner and the Statistician	2salaries for 12 months paid to the District Planner and the Statistician at the District headquarters Payment of salaries to the District Planner and the Statistician.
Non Standard Outputs:	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	<i>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</i>	<i>Coordination of the budget conference activities. Preparation and submissions of the BFP, performance contract and Quarterly PBS reports. Coordination of the budget desk activities. PERFORMANCE IMPROVEMENT</i>	Preparation and submissions of the BFP, performance contract and Quarterly PBS reports. Coordination of the budget desk activities. Performance improvement activities carried out	Preparation and submissions of the BFP, performance contract and Quarterly PBS reports. Coordination of the budget desk activities. Performance improvement activities carried out	Preparation and submissions of the BFP, performance contract and Quarterly PBS reports. Coordination of the budget desk activities. Performance improvement activities carried out	Coordination of the budget conference activities. Preparation and submissions of the BFP, performance contract and Quarterly PBS reports. Coordination of the budget desk activities. Performance improvement activities carried out

Vote:600 Bukomansimbi District

FY 2020/21

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.

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

ACTIVITIES
Certificate in Urban governance and management for senior Assistant town clerk
Induction of new staff into public service
Experience sharing for stakeholders in other districts.
Purchase of a laptop for Human resource Officer.
PERFORMANCE IMPROVEMENT ACTIVITIES
Certificate in Urban governance and management for senior Assistant town clerk.
Inducting of new staff into public service
Experience sharing for stakeholders in other districts.
Coordination of Performance improvement

activities carried out

Vote:600 Bukomansimbi District

FY 2020/21

			<i>programme</i>				
<i>Wage Rec't:</i>	54,021	40,516	46,805	11,701	11,701	11,701	11,701
<i>Non Wage Rec't:</i>	4,400	3,300	26,000	6,500	6,500	6,500	6,500
<i>Domestic Dev't:</i>	0	0	8,597	2,149	2,149	2,149	2,149
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,421	43,816	81,401	20,350	20,350	20,350	20,350

Output: 13 83 03Statistical data collection

Non Standard Outputs:	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.</i>	<i>Statistical Abstract and Strategic plan for statistics updated and prepared. Transport, Stationery and photocopying, Internet services, meals and drinks to enable data collection and compilation.Preparing and compiling the district Statistical Abstract and Strategic plan for statistics. Transport, Stationery and photocopying, Internet services, meals and drinks purchased to enable data collection and compilation</i>	Statistical Data collected and analysed for District Planning & budgeting. Transport, Stationery and photocopying, Internet services, meals and drinks to enable data collection and Analysis	Statistical Data collected and analysed for District Planning & budgeting. Transport, Stationery and photocopying, Internet services, meals and drinks to enable data collection and Analysis	Statistical Data collected and analysed. Strategic plan for statistics updated and prepared.	Statistical Data collected and analysed. Annual Statistical Abstract updated, prepared and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,200	300	300	300	300
<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	1,200	300	300	300	300

Vote:600 Bukomansimbi District

FY 2020/21

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Population variables incorporated in the Development Plans.Data collection to support population variables be included in Development Plans	Gathering Population variables from Dept HeadsAnalysis of Population variables	Data collected, analyzed and stored on key population parameters, Communities mobilized, situation analysis and reports made from the 5 LLGs. District Demography data kept up to date. Collection and analysis of data on key population parameters, Mobilizing communities and making situation analysis from the 5 LLGs.	Data collected, analyzed and stored on key population parameters, Communities mobilized, situation analysis and reports made from the 5 LLGs. District Demography data kept up to date.	Data collected, analyzed and stored on key population parameters, Communities mobilized, situation analysis and reports made from the 5 LLGs. District Demography data kept up to date.	Data collected, analyzed and stored on key population parameters, Communities mobilized, situation analysis and reports made from the 5 LLGs. District Demography data kept up to date.	Data collected, analyzed and stored on key population parameters, Communities mobilized, situation analysis and reports made from the 5 LLGs. District Demography data kept up to date.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,600	400	400	400	400

Output: 13 83 06Development Planning

Non Standard Outputs:	DDEG Programme co-funded for a whole year Assistive devices for PWDs (Wheel chairs and clothes) procured. Stakeholders mobilized, orientation of members to development planning phase 2 done and DDP	Stakeholders mobilized, orientation of members to development planning phase 2 done and DDP phase 3 produced.DDEG Programme co-funded for a whole year	District Internal and External assessment coordinated and facilitated, Departmental workplans in 5 LLGs integrated in DDP. 5 LLGs given technical guidance and supervision in participatory planning. Projects identified and	Departmental workplans in 5 LLGs integrated in DDP. 5 LLGs given technical guidance and supervision in participatory planning. Projects identified and appraised, Environmental screening of the projects done and	District Internal and External assessments conducted and facilitated	Departmental workplans in 5 LLGs integrated in DDP. 5 LLGs given technical guidance and supervision in participatory planning. Projects identified and appraised, Environmental screening of the projects done and	District Internal and External assessment coordinated and facilitated
------------------------------	---	---	--	--	--	--	---

Vote:600 Bukomansimbi District

FY 2020/21

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/accountabilities were prepared and submitted to MoLG and MoFPED Half year Final Accounts and end of F/Y final accounts prepared 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

appraised, Environmental screening of the projects done and social impact assessments done. Bills of quantities and bid documents for projects to be implemented. Books of accounts managed and QRA findings Coordinating the internal and external assessments. Integrating Departmental workplans in the 5 year DDP. Giving technical guidance and supervision in participatory planning and budgeting to LLGs. Projects identification & Appraisal plus social impact assessments. Preparing Bills of quantities and bid documents for projects. Managing books of accounts and QRA findings

social impact assessments done

social impact assessments done

Vote:600 Bukomansimbi District

FY 2020/21

	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						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,900	9,675	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,900	9,675	7,500	1,875	1,875	1,875	1,875

Output: 13 83 07Management Information Systems

Non Standard Outputs:

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	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 website routinely 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 word press - Updating links that are not functional. Website subscription and updates. Servicing	Information on the website updated and website routinely maintained. This include; Updating content of the current website. - Uploading new images – updating pug-ins and word press - Updating links that are not functional. Data analysis software installation and upgrades	Website subscription and updates. Servicing and Maintaining Planning department IT machines	Subscription fee for hosting the website paid. Data analysis software installation and Anti-virus software for Planning department	Information on the website updated and website routinely maintained. This include; Updating content of the current website. - Uploading new images – updating pug-ins and word press - Updating links that are not functional.
---	--	---	---	---	--	--

Vote:600 Bukomansimbi District

FY 2020/21

	updates			<i>and Maintaining Planning department IT machines plus data analysis software installation and upgrades</i>				
				<i>Payment of subscription fee for hosting the website. Information on the website updated and website routinely maintained. This include; - Updating content of the current website. - Uploading new images – updating pugins and word press - Updating links that are not functional. Servicing and Maintaining Planning department IT machines and software upgrades</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,000	500	500	500	500	500
<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	1,500	1,125	2,000	500	500	500	500	500

Output: 13 83 08Operational Planning

Non Standard Outputs:	Both internal and external performance assessments exercises conducted. Support supervision of	<i>Internal performance assessment exercises conducted. Operati on and maintenance of</i>	<i>Internal and external Performance assessment exercises conducted. Operation and</i>	Operation and maintenance of office equipment in Planning department done. Internal and external	Information about Government programmes and Progress on implementation (Through relevant documents like	Operation and maintenance of office equipment in Planning department done. Information about Government	Operation and maintenance of office equipment in Planning department done. Information about Government
------------------------------	--	---	--	--	---	---	---

Vote:600 Bukomansimbi District

FY 2020/21

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 programmes, funds released for different purposes and progress in implementation. (Through relevant documents like workplans/budgets, implementation reports, PBS	<i>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. 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.</i>	<i>maintenance\of office equipment in Planning department done. Information about Government programmes and Progress on implementation (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated. BOQs prepared. Donor support Projects coordinated. Finance/Audit and Procurement Units supported. Planning department bank Accounts maintained. DDEG/PAF work plans and quarterly reports prepared and submitted to Kampala.</i>	Performance assessment exercises conducted.	workplans/budgets , implementation reports, PBS reports etc) disseminated. BOQs prepared. Donor support Projects coordinated. Finance/Audit and Procurement Units supported. Planning department bank Accounts maintained. DDEG/PAF work plans and quarterly reports prepared and submitted to Kampala.	programmes and Progress on implementation (Through relevant documents like work plans/budgets, implementation reports, PBS reports etc) disseminated. BOQs prepared. Donor support Projects coordinated. Finance/Audit and Procurement Units supported. Planning department bank Accounts maintained. DDEG/PAF work plans and quarterly reports prepared and submitted to Kampala.	programmes and Progress on implementation (Through relevant documents like work plans/budgets, implementation reports, PBS reports etc) disseminated. BOQs prepared. Donor support Projects coordinated. Finance/Audit and Procurement Units supported. Planning department bank Accounts maintained. DDEG/PAF work plans and quarterly reports prepared and submitted to Kampala.
--	--	--	---	---	--	--

Vote:600 Bukomansimbi District

FY 2020/21

		reports etc).	<i>disseminating relevant documents like workplans/budgets, implementation reports, PBS reports etc). Preparing BOQs, Coordinating donor support Projects. Providing support to Finance/Audit and Procurement Units. Maintaining Planning department bank Accounts. Preparing and submitting DDEG/PAF work plans and quarterly reports to Kampala</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,300	975	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	1,300	975	2,800	700	700	700	700

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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	<i>Support supervision to LLGs in performance areas/internal assessment. Routine visits to LLGs by CAO's office Support supervision to LLGs in performance areas/internal assessment.</i>	Support supervision to LLGs in performance areas/internal assessment. DDEG projects monitored and evaluated	Routine visits to LLGs by CAO's office. DDEG projects monitored and evaluated	Support supervision to LLGs in performance areas/internal assessment. DDEG projects monitored, assessed and evaluated	Routine visits to LLGs by CAO's office. DDEG projects monitored, assessed and evaluated
------------------------------	--	---	---	---	---	---

Vote:600 Bukomansimbi District

FY 2020/21

their performance.
DDEG projects
implemented
supervised.
Environmental and
social safeguards
done on 5
implemented
projects under
DDEG at the
district level. BOQs
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

*Routine visits to be
conducted to LLGs
by CAO's office*

Vote:600 Bukomansimbi District

FY 2020/21

			be implemented. Conducting both Political and technical monitoring of implemented projects in the district. Conducting routine visits by CAOs office.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,000	1,750	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	7,446	5,584	2,000	500	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	13,446	10,084	9,000	2,250	2,250	2,250	2,250	2,250

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:

	Phased construction of Phased construction of	<i>Procurement of Desk top and 2 laptops and accessories for Stastician, PBS Focal Person, 100 Plastic chairs,Procurement of Projector and accessories,Staff House construction at Butenga HC IV.</i>	<i>Phased construction of the Administration block at the district headquarters, Construction of a 5 stance lined pit latrine at Gingo P/S. Construction of a water tank at Kyakajwiga P/S, Monitoring and evaluation of capital projects, Procurement of rocky energy saving stoves, school desks, filling cabinets, office tables and chairs.Continuous construction of the Administration block at the district headquarters, Construction of a 5 stance lined pit latrine at Gingo P/S. Construction of a water tank at Kyakajwiga P/S, Monitoring and evaluation of capital projects, Procurement of rocky energy saving stoves, school desks, filling cabinets, office tables and chairs.</i>	Phased construction of the Administration block at the district headquarters. Construction of a 35,000Litre rain water harvesting tank in Kyakajwiga P/S in Kitanda. Retention for Construction of a 5 stance lined pit latrine at Bunyenya P/S	Phased construction of the Administration block at the district headquarters. Construction of a 35,000Litre rain water harvesting tank in Kyakajwiga P/S in Kitanda. Bunyenya P/S in Kibinge Sub/county. Phased construction of staff houses at Butenga H/C4 in Butenga S/C. Retention for Construction of staff houses in Butenga Health centre 2 at Butenga Sub/county.	Procurement of 8 filing cabinets and Office furniture at the District Headquarters. Procurement and supply of school desks	Procurement of 8 filing cabinets and Office furniture at the District Headquarters. Procurement and supply of school desks
<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>	74,479	55,859	75,371	18,843	18,843	18,843	18,843
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

Total For KeyOutput	74,479	55,859	75,371	18,843	18,843	18,843	18,843
<i>Wage Rec't:</i>	54,021	40,516	46,805	11,701	11,701	11,701	11,701
<i>Non Wage Rec't:</i>	29,100	21,825	49,100	12,275	12,275	12,275	12,275
<i>Domestic Dev't:</i>	81,925	61,444	85,968	21,492	21,492	21,492	21,492
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	165,047	123,785	181,873	45,468	45,468	45,468	45,468

Vote:600 Bukomansimbi District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid for twelve monthsPayment of monthly staff salaries	<i>Staff salaries for July, August and September 2019 paid promptlyStaff salaries for October, November and December 2019 paid promptly</i>	<i>Payment of staff salariesPayment of monthly staff salaries</i>	Payment of salaries for the months of July, August and September 2020	Payment of salaries for the months of October, November and December 2020	Payment of salaries for the months of January, February and March 2021	Payment of salaries for the months of April, May and June 2021
<i>Wage Rec't:</i>	43,590	32,693	26,672	6,668	6,668	6,668	6,668
<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	43,590	32,693	26,672	6,668	6,668	6,668	6,668

Output: 14 82 02Internal Audit

Vote:600 Bukomansimbi District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports			2021-04-30 <i>Quarterly internal audit of District activities carried out at the headquarter, Sub counties, Health Units and Schools</i> Four 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	2020-07-31 Fourth quarter FY 2019/2020 Internal Audit report produces and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee	2020-10-31 First quarter FY 2020/2021 Internal Audit report produces and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee	2021-01-31 Second quarter FY 2020/2021 Internal Audit report produces and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee	2021-04-30 Third quarter FY 2020/2021 Internal Audit report produces 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			4 <i>Quarterly internal audit of District activities carried out at the headquarter, Sub counties, Health Units and Schools</i> Four quarterly Internal Audit reports produced at the Higher Local Government	1 Fourth quarter FY 2019/2020 Internal Audit Report produced at the District Headquarters	1 First quarter FY 2020/2021 Internal Audit Report produced at the District Headquarters	1 Second quarter FY 2020/2021 Internal Audit Report produced at the District Headquarters	1 Third quarter FY 2020/2021 Internal Audit Report produced at the District Headquarters
Non Standard Outputs:							
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	3,000	2,250	3,000	750	750	750

Vote:600 Bukomansimbi District

FY 2020/21

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	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	Continuous professional development seminars and workshops attendedContinuou s professional development seminars and workshops attended	Payment of annual professional subscriptions for staffPayment of quarterly subscriptions for staff	Payment of annual professional subscriptions for staff	Payment of annual professional subscriptions for staff	Payment of annual professional subscriptions for staff	Payment of annual professional subscriptions for staff
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	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	500	375	1,000	250	250	250	250

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Sector management and monitoring conductedMonitoring and supervision of implemented works in the District. Coordinating the internal audit sector	Sector activities managed and coordinatedSector activities managed and coordinated					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

Total For KeyOutput	500	375	0	0	0	0	0
<i>Wage Rec't:</i>	43,590	32,693	26,672	6,668	6,668	6,668	6,668
<i>Non Wage Rec't:</i>	4,000	3,000	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	47,590	35,693	30,672	7,668	7,668	7,668	7,668

Vote:600 Bukomansimbi District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 01 Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>4Travel inland.Stationery.Fuel.Airtime and Internet Services.Atleast 4 Radio awareness programs organised at HLG. Sensitize groups on Credit facilities from Government Lending Institutions</i>	1CBS Radio Program to create awareness on Trade licencing, Hotel Tax and other Trade Policies	1Information Sharing on Trade Opportunities in Bukomansimbi	1Invitation and participation on Trade Fair	1Review of Trade Activities.
No of businesses inspected for compliance to the law			<i>40Travel inland.Stationery.Fuel.Airtime and Internet Services.At least 40 premises Inspected in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.</i>	4Hold an Inspection in 4 Sub counties of Kibinge, Butenga, Bigasa and Kitanda	15Inspect at least 15 premises in Town Council of Bukomansimbi	1Produce an Inspection report for Stakeholder Decisions	40Review the Inspection with Stakeholders at Higher Local Government.

Vote:600 Bukomansimbi District

FY 2020/21

No of businesses issued with trade licenses			<i>70Travel inland.Stationery.Fuel.Airtime and Internet Services.Atleast 60 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.Issue Business Licences to the Business premises.</i>	70Order and Print at least 70 Trading Licenses books	70Issue the 70 Trading Licences to the Lower Local Government	70Conduct a Sub County visit to the 70 Trade premises	70Produce a Trade Licence Register showing Amount Invoiced, Paid and Out standing.
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>8Travel inland.Stationery.Fuel.Airtime and Internet Services.At least 4 sensitization meetings organised at District level. At least 4 sensitization meetings organised at District level</i>	2Sensitisation of Stakeholders (Councillors and Traders representatives) on Trade Policy.	2Strengthening of BUBU (Buy Uganda Build Uganda) and other Policies.	2Attract potential Investors / Buyers for especially Export Promotion	2Annual Review meeting
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,	<i>Staff Salaries Paid to 3 Officers, for 3 Months at District Headquarters. Staff Salaries Paid to 3 Officers, for 3 Months at District Headquarters.</i>	<i>Not PlannedNot PlannedNot Trade fair Organised.Consultancy with potential Private Partners thru PPPs, Travel inland.Stationery.Fuel.Airtime and Internet Services.</i>	Invite potential Participants	Attract Sponsors, Dealers, Exporters, Value Addition Specialists and Sensitisation	Hold a Trade fair.	Review for future Improvement
Wage Rec't:	54,750	41,062	0	0	0	0	0
Non Wage Rec't:	12,761	9,570	4,358	1,089	1,089	1,089	1,089

Vote:600 Bukomansimbi District

FY 2020/21

<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	67,510	50,633	4,358	1,089	1,089	1,089	1,089

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	4Airtime.Facilitation,Internet and Small Office EquipmentAtleast 4 Radio Advertisements using Local and National Radios.Facilitate Advertising of Enterprise Development in Bukomansimbi District to attract Industrial Growth	1Announcements on potential Jua Kali Training Opportunities in greater Masaka	1Sensitisation and Call for Application and Admission in Skilling i.e Nakyobe Initiative	1Sensitisation on Importance of Saving and Credit Associations in Specialised Skills	1Review
No of businesses assisted in business registration process	5Travel Inland,Stationery,Airtime and ICT.Atleast 5 Businesses assisted in registration with Uganda Registration Services Bureau, Uganda Hotel Owners Association, and Uganda Small Scale Industries Association.	5Training of new market Entrants in registration to DCDO, URSB, UNBS, Fair Trade and Better Eco	5Bye Laws and Other Policy Requirements developed	5Awareness and Promotion of Business Registration Campaigns.	5Strategies and Review meeting.

Vote:600 Bukomansimbi District

FY 2020/21

No. of enterprises linked to UNBS for product quality and standards			<i>2Internet, Travel InlandTwo Enterprises Including Coffee processing, Maize Flour, Soap Making, and Oil/Jerry "Bizigo", and Bee Honey linked to Uganda National Bureau of Standards for Quality and Standard</i>	2Sensitisation on Coffee and Maize quality management	2Recommendation of atleast 2 Products from Associations, Small Medium Enterprises (SMEs)	2Registration	2Implementation Review
Non Standard Outputs:	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 DevelopmentAt least 1 Sensitisation Meetings held at Bukomansimbi Town Council to support Enterprise Development</i>	<i>Facilitate Trainers of Trainers in Skilling or Jua Kali in Soap Making, Stone Cutting, Crafts Making and Brick Laying.Transport, Night Allowance, and Stationery</i>	Facilitate Trainers of Trainers in Skilling or Jua Kali in Soap Making, Stone Cutting, Crafts Making and Brick Laying.	Facilitate Trainers of Trainers in Skilling or Jua Kali in Soap Making, Stone Cutting, Crafts Making and Brick Laying.	Facilitate Trainers of Trainers in Skilling or Jua Kali in Soap Making, Stone Cutting, Crafts Making and Brick Laying.	Review of Programme
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,240	560	560	560	560
<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	2,240	560	560	560	560

Output: 06 83 03Market Linkage Services

Vote:600 Bukomansimbi District

FY 2020/21

No. of market information reports desseminated			<i>4Travel Inland, Stationery, Internet Data, Public Address System, and Other IEC MaterialsAtleast 4 Quarterly Market Bulletins/Presentati ons in the 5 Lower Local Governments.</i>	1Fourth Quarter Report disseminated	1First Quarter Report disseminated	1Second Quarter Report disseminated	1Third Quarter Report disseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>2Market Research, Proposal writing and DevelopmentAtleas t 2 producer groups linked to International Markets at Bukomansimbi District</i>	2Producers of Coffee and Maize sensitised on production for Export	2Other Smaller groups trained on the advantages of joining already established Cooperatives on Production for Export	2Coffee exhibition show casing the variety of Coffee and bye products held.	2Review
Non Standard Outputs:	Not Planned.	Not Planned.	<i>Not Planned</i>	Not Planned	Not Planned	Not Planned	Not Planned
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<i>2,350</i>	588	588	588	588
<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	5,000	3,750	2,350	588	588	588	588

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:600 Bukomansimbi District

FY 2020/21

No of cooperative groups supervised	25Mobilisation. Training and Supervision. Travel InlandSupport Supervise atleast 19 SACCOS, 6 Cooperatives namely PCAs, Emyooga SACCOS Bukomansimbi Staff SACCO, Biganda, Bigasa, Kitanda, Butenga Farmers, Kibinge Coffee and MAMEDICOT Bukomansimbi Branch.	5Supervise atleast five Multi Cooperatives in Bigasa Subcounty	15Supervise atleast fifteen Multi Cooperatives in Bigasa, Kitanda and Kibinge Subcounties	5Supervise atleast five Multi Cooperatives in Town Council.	25Atleast twenty five Multi purpose Cooperatives Supervised in the District.
No. of cooperative groups mobilised for registration	18Mobilisation. Training and SupervisionMobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.	5Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.	10Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.	3Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.	18Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.
No. of cooperatives assisted in registration	6Training, Travel Inland, Stationery, Airtime and ICT, Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	2Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	4Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	2Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	6Review Assistance to at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO and PCAs

Vote:600 Bukomansimbi District

FY 2020/21

Non Standard Outputs:	Not Planned	Not Planned					
	Planned		<i>Assist register and Supervise at least 25 Parish Saving and Lending Associations. Printing and Stationery, Lunch and Refreshments, and Allowances</i>				
<i>Wage Rec't:</i>	0	0	35,087	8,772	8,772	8,772	8,772
<i>Non Wage Rec't:</i>	4,470	3,353	24,000	6,000	6,000	6,000	6,000
<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 KeyOutput	4,470	3,353	59,087	14,772	14,772	14,772	14,772

Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>5Travel Inland, Printing and Stationery5 Hospitality facilities Inspected in the 5 Lower Level</i>	5Training of Service Providers on Safety and Hygiene	5Conduct a census of Service providers i.e Cooks, Waitresses, Drivers and Others	5Issue Health Certificates in liason with Health Inspection	5Review Plan
No. and name of new tourism sites identified	<i>2Travel Inland, Printing and StationeryAtleast two Agricultural Tourism sites identified in Kibinge and Bigasa.</i>	2Invite Private Investors in Tourism and Hospitality in 2 Sub Counties of Bigasa and Butenga	2Invite Private Investors in Tourism and Hospitality in 2 Sub Counties of Kitanda and Kibinge	2Invite Private Investors in Tourism and Hospitality in 2 Sub Counties of Bukango and TC	1Review
No. of tourism promotion activities meanstreemed in district development plans	<i>1Workshop and Seminar, Travel InlandHold atleast one Hospitality awareness campaign thru registration of Hospitality facilities Association.</i>	1Registration of Tourism and Hospitality facilities in the District	1Sensitisation of Hospitality facilities	1Inspection of Hospitality facilities	1Review of the Tourism Plan

Vote:600 Bukomansimbi District

FY 2020/21

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 playersregister 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	Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations. Travel Inland, Printing and Stationery	Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations.	Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations.	Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations.	Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,600	1,200	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	5,000	1,250	1,250	1,250	1,250	1,250

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	4Printing and Stationery, ICT and Travel InlandGenerate at least 4 reports to Stakeholders on the Status Value Addition.	1Quarter four report to Stakeholders on the Status Value Addition.	1Q.1 report to Stakeholders on the Status Value Addition.	1Q.2 report to Stakeholders on the Status Value Addition.	1Q.3 report to Stakeholders on the Status Value Addition.
--	--	--	---	---	---

Vote:600 Bukomansimbi District

FY 2020/21

No. of opportunites identified for industrial development			<i>1Feasibility Study and Environmental Impact Assessment CostsOne Ware Housing Plan developed for Industrial Development at the District Headquarters</i>	1Sensitisation of Stakeholders on the advantages of Ware housing	1Consultations with Warehousing receipting Systems	1Plan Developed	1Review
No. of producer groups identified for collective value addition support			<i>2Seminars and Practical Sessions Conducted, and other Administrative Costs.Identify Small Scale Farmers in Agric and Vet Produce for collective Value Addition support including Storage, Drying, Refrigeration,fermentation and Extraction Under Parish Community Associations(PCAs)</i>	1Registration of participating farmers	1Identification of Successful Farmers following Visits and Appraisal	2Implementation of Value Addition Support	1Review
No. of value addition facilities in the district			<i>1Stake holder meetings with Councillors, Farmers Private Partners and Central Government.Solicit for Construction of a Ware House (Silo)/ Store at Bukomansimbi HLG.</i>	1Proposal Writing	1Submission of Report to Potential Development Partners	1Implementation	Review
Non Standard Outputs:	<i>N/A</i>		<i>Not plannedNot Planned</i>	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>	1,500	1,125	5,250	1,313	1,313	1,313	1,313

Vote:600 Bukomansimbi District

FY 2020/21

<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	1,500	1,125	5,250	1,313	1,313	1,313	1,313

Output: 06 83 07Sector Capacity Development

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>Support the Sector in Local Economic Development InitiativesTraining fees in LED</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,469	1,852	305,000	76,250	76,250	76,250	76,250
<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	2,469	1,852	305,000	76,250	76,250	76,250	76,250

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	Conduct atleast 1 review meeting at HLG.Review Meeting, Travel Inland	<i>First Quarter 1 review meeting at HLG.Second Quarter 1 review meeting at HLG.</i>	<i>Monitoring of Key Sector programmes ensured.Fuel, Allowances, Airtime, Stationery and Maintenance of Small Office Equipment</i>	Submission of Q4 Monitoring report submitted to Executive, Council and other relevant Stake holders	Submission of Q1 Monitoring report submitted to Executive, Council and other relevant Stake holders.	Submission of Q2 Monitoring report submitted to Executive, Council and other relevant Stake holders.	Submission of Q3 Monitoring report submitted to Executive, Council and other relevant Stake holders.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	2,871	718	718	718	718
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	400	300	2,871	718	718	718	718

Class Of OutPut: Capital Purchases

Output: 06 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		<i>Support Ware House plan Development.Statio nery, Airtime, Allowances and other Incidentals</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>	50,507	37,881	2,591	648	648	648	648
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,507	37,881	2,591	648	648	648	648
<i>Wage Rec't:</i>	54,750	41,062	35,087	8,772	8,772	8,772	8,772
<i>Non Wage Rec't:</i>	30,200	22,650	351,069	87,767	87,767	87,767	87,767
<i>Domestic Dev't:</i>	50,507	37,881	2,591	648	648	648	648
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	135,457	101,593	388,747	97,187	97,187	97,187	97,187

N/A