

# **Vote: 600** Bukomansimbi District

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

# **Vote: 600** Bukomansimbi District

---

## **Foreword**

---

For every financial year, every Local Government is mandated to develop and generate an annual workplan and Budget. This is provided by (LGA.CAP 243 s.77 (1-5),78 (1),80 (1,2), 82 (1,2) and 83 among others).It is for the reason above that Bukomansimbi District is privileged to present to you the Estimates for the District Annual Workplan,Quarterly workplan,Budget and Performance contract for the financial year 2012/2013.Please note that effective last Financial year but one, Ministry of Finance Planning and Economic Development introduced the line item budgeting using the Local Government Output Budgeting Tool (LGOBT), where generation and production of the Workplans, Budgets and reports is done using the LGOBT,which is a computerised database, expected to among the many benefits Improve on the quality of the Plans and reports.

**Ms Edith Mutabazi**  
**Administrative Officer - Bukomansimbi District**

**Chief**

# Vote: 600 Bukomansimbi District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	123,638	26,057	135,840
2a. Discretionary Government Transfers	1,137,300	440,128	1,169,358
2b. Conditional Government Transfers	7,010,353	3,522,196	8,427,355
2c. Other Government Transfers	1,119,538	291,311	287,067
3. Local Development Grant	209,154	99,348	166,290
4. Donor Funding	240,543	292,178	587,836
<b>Total Revenues</b>	<b>9,840,526</b>	<b>4,671,218</b>	<b>10,773,746</b>

#### Revenue Performance in the first Half of 2012/13

By the end of the first half we had received 4,550,260,000/= of the 9,840,526,000/= budgeted for which is 46.24%. This was mainly due to local revenue where we had budget 123,638,000/= instead we collected 26,057,000/= which is 26%, Discretionary Government Transfers we had plan for 1,137,300,000/= and received 425,833,000/= which is 37%, Conditional Government Transfers we planned for 7,010,353,000/= and received 3,374,990,000/= which is 48%, Other Government Transfers we planned for 1,160,081,000/= and received 331,854,000/= which is 28.6%, for the Local Development Grant we planned for 209,154,000/= and received 99,348,000/= which is 47.5% and finally for the Donor Funding we had planned to received 200,000,000/= instead we received 292,178,000/= which is 146.1% slight much more than what we had budgeted for hence giving a wrong perception of the revenue performance.

#### Planned Revenues for 2013/14

We are planning to receive Shs.10,773.746m/= instead of Shs.9,840.526m/= which is 9.4% increase from that of last year. This increase is for funds for Locally Raised Revenues which is expected to raise from Shs.123.638m /= to Shs.135.840m/= due to identifying other revenue sources, on top of Increasing our efforts on enforcing payment of levies from tax payers. Discretionary Government Transfers are expected to have a slight increase from Shs.1,137.300m to Shs.1,169.061m/=, due to mainly an increase on the transfer of District Unconditional grant wage and the Conditional Government Transfers are expected to increase from Shs.7,010.353m to Shs.8,427.355m /= mainly due the increase in salaries for newly recruited teachers, Health workers and teachers. For the Donor Funding we have so far been shown a positive increase for the F/Y 2012/13, we are planning to receive more donor funding from Shs.240.543m/= to Shs.587.836m/=. However it should be noted that Other Government Transfers funding is expected to reduce from Shs.1,119.538m /= to Shs.287.067m! This has arisen for a number of reason including the failure to obtain any commitment documentation to receiving funds that were previously being got from Ministry of Works for Road Works. Also the funds we had expected from Lake Victoria Environment Management Project (LVEMP) for Last year of Shs. 250m did not materialise, and as such we have lost hope on this support. Note yet again that the Unspent balances from the FY 2011/12 which we anticipated to be returned were not returned and as such the hope of ever receiving them is very minimal.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	436,498	125,453	618,487
2 Finance	215,351	32,349	176,601
3 Statutory Bodies	380,688	99,790	382,820
4 Production and Marketing	660,904	236,335	628,656
5 Health	834,673	339,387	1,407,221
6 Education	5,431,341	2,614,504	6,458,786
7a Roads and Engineering	931,148	102,708	361,494
7b Water	373,702	72,370	394,999

# Vote: 600 Bukomansimbi District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
8 Natural Resources	334,505	32,189	41,741
9 Community Based Services	136,555	28,592	100,407
10 Planning	68,665	26,193	175,569
11 Internal Audit	36,495	10,534	26,963
<b>Grand Total</b>	<b>9,840,525</b>	<b>3,720,405</b>	<b>10,773,746</b>
<i>Wage Rec't:</i>	4,975,537	2,233,412	6,842,868
<i>Non Wage Rec't:</i>	2,258,507	786,598	1,827,666
<i>Domestic Dev't</i>	2,406,481	629,686	1,515,376
<i>Donor Dev't</i>	200,000	70,709	587,836

### Expenditure Performance in the first Half of 2012/13

In the 2nd Quarter of FY 2012.13, the L.G received Shs.4,550.260b of the budgeted Shs.9,840.526b representing 46%; This being the 2nd quarter, this performance would have been at least 50%, the variance is attributed to a number of reasons including (i) The low local revenue collection of Shs 26.057m out of the budgeted Shs. 123.638m which represents 21%. (ii) Budget cuts across a number of central Government transfers like from Uganda Road Fund where we received Shs.84.651m out of the budgeted Shs. 180.117m representing 47%, Shs. 250m which was expected from L.Victoria Enviro't proj (LVEMP) but to date has not been realized, conditional government transfers where we received 3,374.990m of the budgeted Shs.7,010.353m representing 48%, for discretionary funds we experience the failure to utilize the wage budget due to the ban on recruitment and/or failure to attract the category of key senior staff.(iii) For Donor Funding please note that we received Shs.292.278m of the budgeted Shs.200.m representing 146% from Mildmay Project, UNICEF,PREFA and WHO. On the expenditure side, the release to Depts was Shs.4,424.230b. Shs.3,948.710 was what the Departments utilized implying that we have a balance on the general fund of Shs.126.03m but comprising of unrepresented cheques to Health department in respect of Mass measles Immunisation and with Net Cash balance of Shs.601.55m.Looking at the overall performance of the Departments, we note that unrealised funds from L.Victoria Environment Mgt Project (LVEMP), which were budgeted under the Natural Resources Department and not received led to poor budget realization and spending of 4 and 3 % respectively. Statutory Bodies is also realising low budget releases due to the wages budget that considers salaries for the District Service Commission (DSC) Chairpeson who is not yet appointed, including low funds on Exgratia. Comm. Based Svs Dept is also affected by non realisation of funds from the Support to women Councils under other transfers from Central Government. Again as regards budget spending, the Community Based Services Dept, has Funds for Community Driven Developments (CDD) which are unutilized because the plans for the projects are not yet fully appraised due to partly Internal bickering and other times political interference especially in Kibinge Sub county.

### Planned Expenditures for 2013/14

Expenditure for 2013/2014 Shs10,773.746b will be geared towards eradication of poverty and prosperity for all, where we are to concetrate on Improving roads, Access to clean and Safe Water, Improved seeds, Basic Health care especially for pregnant mothers and Children under five years, HIV/AIDS prevention, Education for all,Environment protection against degradation of wetlands and increasing the monitoring of projects, including Political mobilisation of the masses in monitoring projects while ensuring adherence to financial management regulations.Resource allocation has largely remained the same save for the Development partners' budget where the Increase is targeting reduction of the Disease burden.

### Medium Term Expenditure Plans

In the medium term the Local Government will mainly concentrate on addressing the Production and marketing of agriculture, Health, Education and community development interventions but mainly concentrating on increased food production so as to become a food basket to the country,Improved seeds, basic health care, increase access to clean water, Improved literacy,good roads and a sound financial management system.

### Challenges in Implementation

The three major Constraints are - The lack of enough resources that have created a cause-effect relationship to culminate into - The Lack of adequate transport to facilitate Movement of technical staff and political mobilisation,

# **Vote: 600** Bukomansimbi District

---

## **Executive Summary**

---

Budget cuts experinced on all grants which hugely affects the Implementation and Monitoring of service delivery. And the lack of Investment partners to develop the area.Lastly but not least is the drought which has left, most of the population with no water and food.This has led to the high disease prevalency.

# Vote: 600 Bukomansimbi District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>123,638</b>	<b>26,057</b>	<b>135,840</b>
Form x	1,900	0	3,200
Community Contributions	1,000	0	4,900
Application Fees	3,000	3727	4,000
Educational/Instruction related levies		0	6,000
Voluntary Transfers	10,500	8190	21,045
Inspection Fees		0	7,500
Local Service Tax	27,292	8066.5	18,200
Market/Gate Charges	4,883	1370.571	10,500
Miscellaneous	32,306	984.321	32,306
Other Fees and Charges	16,000	1410.681	7,292
Other licences	11,954	43.75	5,349
PLE Entry Forms	6,300	497.103	5,500
Trading licences	8,503	1766.8	10,048
<b>2a. Discretionary Government Transfers</b>	<b>1,137,300</b>	<b>440,128</b>	<b>1,169,358</b>
Urban Unconditional Grant - Non Wage	44,307	20069.612	43,929
Transfer of District Unconditional Grant - Wage	651,796	230326.208	677,868
Transfer of Urban Unconditional Grant - Wage	120,378	45351.548	125,194
District Unconditional Grant - Non Wage	320,817	144380.821	322,367
<b>2b. Conditional Government Transfers</b>	<b>7,010,353</b>	<b>3,522,196</b>	<b>8,427,355</b>
Conditional Grant to PAF monitoring	19,295	9125.266	23,533
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	13299.156	28,121
Conditional transfer for Rural Water	329,168	156569	329,000
Conditional Grant to Women Youth and Disability Grant	5,596	2518.083	5,596
Conditional Grant to Urban Water	0	0	18,000
Conditional Grant to SFG	384,841	182799	280,869
Conditional Grant to Secondary Salaries	788,421	414671.149	1,750,831
Conditional Grant to Secondary Education	645,756	430504.187	699,739
Conditional Grant to Primary Salaries	3,191,673	1525911.527	3,352,803
Conditional Grant to Primary Education	283,137	188758.001	281,914
Conditional Grant to PHC Salaries	362,977	178892.853	651,290
Conditional Grant to PHC - development	40,960	19456	40,963
Conditional transfers to Production and Marketing	34,278	16210.857	34,481
Conditional Grant to NGO Hospitals	48,968	23158.303	48,968
Conditional Grant to Functional Adult Lit	6,135	2901.217	6,135
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	2213.553	4,426
Conditional Grant to Community Devt Assistants Non Wage	1,558	736.672	1,554
Conditional Grant to Agric. Ext Salaries	26,925	5562.624	28,002
Conditional Grant for NAADS	491,062	233254	392,453
Conditional Grant to PHC- Non wage	74,241	35110.27	74,241
Sanitation and Hygiene	20,000	9458.5	23,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	39600	102,960
Conditional transfers to School Inspection Grant	14,141	6687.632	16,428
Conditional transfers to Special Grant for PWDs	11,683	5525.037	11,683
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,360	7320.995	53,760

# Vote: 600 Bukomansimbi District

## A. Revenue Performance and Plans

NAADS (Districts) - Wage		0	121,785
Conditional transfers to DSC Operational Costs	25,273	11952.196	21,421
<b>2c. Other Government Transfers</b>	<b>1,119,538</b>	<b>291,311</b>	<b>287,067</b>
Ministry of Works	500,000	56055.732	
MoE - DEO School monitoring		0	4,500
Lake Victoria Environmental Management Project	250,000	0	0
Uganda Road Fund - District Roads	180,117	84650.995	180,117
Unspent balances – Other Government Transfers	33,701	33701.008	
Unspent balances – Conditional Grants	45,080	45080.172	4,729
Unspent balances – UnConditional Grants	12,919	12918.716	
Urban Roads	67,577	31761.385	67,577
Support to women groups	3,001	0	3,001
Community Access Roads	27,143	27142.955	27,143
<b>3. Local Development Grant</b>	<b>209,154</b>	<b>99,348</b>	<b>166,290</b>
LGMSD (Former LGDP)	209,154	99348	166,290
<b>4. Donor Funding</b>	<b>240,543</b>	<b>292,178</b>	<b>587,836</b>
Mildmay ug	80,000	85849	167,000
Other health Interventions	33,000	98798.517	33,000
Protecting families from HIV/AIDS	87,000	107530.8	
Unspent balances - donor	40,543	0	47,836
Global Fund		0	40,000
UNICEF		0	300,000
<b>Total Revenues</b>	<b>9,840,526</b>	<b>4,671,218</b>	<b>10,773,746</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

locally raised revenues received of 26,057,000/= instead of 123,638,000/= planned for which is 21.1%. This is mainly because we have not receive Form x contribution form the parents mainly because they usually contribute to form x in the third term.

#### (ii) Central Government Transfers

Discretionary Government Transfers received 425,833,000/= of the 1,137,300,000/= which is 37.44%, Conditional Transfers received 3,374,990,000/= of the 7,010,353,000/= which is 48.14%, Other Government Transfer received 331,854,000/= of the 1,160,081,000/= which is 28.61%, Local Development Grant received 99,348,000/= of the 209,154,000/= which is 47.5%

#### (iii) Donor Funding

Donor Funding received 292,178,000/= of the 200,000,000/= which is 146.09%. Reason for this is that we received more money from UNICEF than what we had planned for.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

We forecast that in the coming financial year will be able to increase our tax base from 123,638,000/= to 135,840,000/=. Since we have managed to construct more water sources, contribution from the community is expected to increase hence an increase in the volutary transfers from 10,500,000/= to 39,500,000/=. we have also introduced a licence fee as an education levy for Nutrition centres of Shs. 7.5m, Bank charge of Shs 2,000/= on every bank deposit and ring fencing our Current accounts to earn Intrest on the daily balances. For Miscellaneous Incomes we expect to collect Shs.32.306m from charges on loan applicants, Deposit charges and other levies.

#### (ii) Central Government Transfers

Discretionary Government Transfers will fetch Shs. 1,169,358,000/= showing a slight change on the IPFs, Conditional Transfers will also change since the IPFs obtained show 8,427,355,000/=. Other Government Transfer we expect to receive 287,067,000/= of the 1,119,538,000/= which is a decrease. Local Development Grant we expect to receive 166,290,000/= posting a reduction in the IPF of last financial year of Shs.1,119,538,000/=.

#### (iii) Donor Funding

We expect to receive 587,836,000/= which is much more than it is this F/Y which is 200,000,000/=. We expect to receive more money from the donor this is because of their increased activities in the district. This is shown by the present performance of the donors more especially UNICEF, Global Fund and Mildmay.

# **Vote: 600** Bukomansimbi District

---



# Vote: 600 Bukomansimbi District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	406,692	115,558	595,596
Conditional Grant to PAF monitoring		0	6,275
District Unconditional Grant - Non Wage	38,744	12,998	35,716
Locally Raised Revenues	10,227	1,529	13,331
Multi-Sectoral Transfers to LLGs	197,174	0	475,562
Transfer of District Unconditional Grant - Wage	159,848	100,334	64,140
Unspent balances – UnConditional Grants	698	698	573
<i>Development Revenues</i>	29,807	13,221	22,891
LGMSD (Former LGDP)	20,932	10,608	16,629
Multi-Sectoral Transfers to LLGs	6,262	0	6,262
Unspent balances – Other Government Transfers	2,613	2,613	
<b>Total Revenues</b>	<b>436,498</b>	<b>128,779</b>	<b>618,487</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	406,692	114,868	595,596
Wage	311,219	100,334	389,223
Non Wage	95,473	14,534	206,373
<i>Development Expenditure</i>	29,807	10,585	22,891
Domestic Development	29,807	10,585	22,891
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>436,498</b>	<b>125,453</b>	<b>618,487</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The department by the end of this quarter had accumulated Shs.229.807m of the approved budget amount of Shs.436.498m representing 90%. In terms of the quarter, we planned to receive Shs.108.297m but received Shs.137.816m representing 127%; This was due to receiving wages budget which experienced a pay rise, realising Shs.55,085m of the approved budget Shs.39.962m thus overshooting the budget by 138%, Unconditional Non wage recurrent (NWR) funds for rent of office premises whose budget had earlier been in the Dep't but later taken to Works Dep't were deducted in this quarter thus posting 13%, then Local revenue declared in the Quarter was Shs.1.529m of the budgeted 2.557m rep 13% receipts. Expenses were Shs.114.748m which is 106%. On the account we have retained Shs.5.075m and this money is committed retention on classrooms whose period is not yet over for payment. This project would be under the Education Dept but the Luweero Rwenzori Development Project Funds (LRDP) were controlled under the Administration Dept.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In financial year 2013/14 the department expects to receive Shs.618.487m. Of this Shs.595.596m is for recurrent revenue, and Dev't revenue Shs.22.891m from LGMSD towards capacity building grant. We hope to expend Shs.389.223m as wage and Shs.206.373m as non wage expenditure. Compared to last Financial year the department has experienced an increase in budget of 41% due to centralisation of the unallocated wage budget, also the increase in multi sectoral transfers to LLGs, and increase in PAF funds in respect of printing pay slips.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

# Vote: 600 Bukomansimbi District

## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
Function Cost (US\$ '000)	436,498	255,410	618,487
<b>Cost of Workplan (US\$ '000):</b>	<b>436,498</b>	<b>255,410</b>	<b>618,487</b>

### Plans for 2013/14

During the financial if all funds are realised the department will do the following Payment of salaries for administration staff, Printing of pay slips 1119 staff for 12 months, Regional meetings, NGO meetings conducted, 50 staff inducted in service, CBG activities coordinated, 120 pay change reports submitted to Mops, exception reports prepared and submitted to the accountant general and ministry of public service 12 preliminary payrolls printed, 100 staff mentored in filling of appraisal forms, 5 monitoring exercise per sub county per quarter, 150 administrative units and 5 lower local governments mentored per year, 2 TPC and council meetings for LLG per quarter, 15 on spot visits to kitanda, bigasa, kibinge and butenga sub counties per quarter monitoring service delivery in 71 UPE schools and 14 health centres, LLG inspection and mentoring

### Medium Term Plans and Links to the Development Plan

In the medium term the department expects to supervise, monitor and coordinate and implement lawful council decisions. Also we intend to initiate and formulate and implement policies including providing technical guidance to staff.

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

Preparing plans and Budgets for the recruitment by my mildmay. conducting NGO forums

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

#### 1. Inadequate financial resources to run field and office operations.

The department is unable to monitor most of the activities in district due to inadequate financial resources to run field and office operations. This has a direct impact to the performance of the department.

#### 2. Late release of funds

99% of our budget is financed by central government so late release of these funds from the centre affects implementation and service delivery

#### 3. Inadequate staffing in all sectors

Inadequate staffing in all sectors both at headquarters and in the field

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	204,220	28,349	176,601
District Unconditional Grant - Non Wage	12,410	4,226	16,400
Locally Raised Revenues	2,801	414	6,682
Multi-Sectoral Transfers to LLGs	103,633	0	67,687
Transfer of District Unconditional Grant - Wage	83,305	21,637	83,305

# Vote: 600 Bukomansimbi District

## Workplan 2: Finance

Unspent balances – UnConditional Grants	2,072	2,072	2,528
<i>Development Revenues</i>	<i>11,131</i>	<i>4,000</i>	<i>0</i>
Multi-Sectoral Transfers to LLGs	7,131	0	
Unspent balances – UnConditional Grants	4,000	4,000	
<b>Total Revenues</b>	<b>215,351</b>	<b>32,349</b>	<b>176,601</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>204,220</i>	<i>28,349</i>	<i>176,601</i>
Wage	125,008	21,637	140,100
Non Wage	79,212	6,712	36,501
<i>Development Expenditure</i>	<i>11,131</i>	<i>4,000</i>	<i>0</i>
Domestic Development	11,131	4,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>215,351</b>	<b>32,349</b>	<b>176,601</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Of the budgeted annual Shs.215.351m, Shs.87.732m has so far been received representing 41%. During the Second quarter of the FY 2012/13, the Finance Dept. received Shs.43.075m against targeted Shs.52.678m. This represents 82% receipts. This was brought about by realising only Shs.0.414m out of the budgeted Shs2,801m local revenue. Then Shs.21.637m of the budgeted Shs.83.305m wage budget representing 26%; The wage budget continues to be affected by not having a substantively appointed CFO, and Stores Assistant. In terms of expenditure, the Department utilised Shs.86.916m, leaving a balance of Shs.0.815m which is committed to preparation and submission of Final Accounts at the exit meeting slated for Mid January - February 2013.

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, the Finance Department Intends to receive funds Amounting to Shs.176.601m in respect of Non wage revenues. This will cater for Salaries and wages Local Revenue and Unconditional grant. Expenditure will be in three categories of wages and Salaries Shs.140.100m, Non Wage recurrent expenditure Shs.36.501m. Comparing this year's budget to the one of last year, the Department has experienced a budget reduction in the areas of development expenditure, to the tune of Shs.176.601m from Shs.215.351m. The Department intends to address the challenges in revenue enhancement, and Improve on the financial reporting strategies to the various stakeholders including production of consolidated monthly accounts and other financial related material.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2012	08/02/2013	30/09/2014
Value of LG service tax collection	27292000	6604554	18200000
Value of Other Local Revenue Collections	96436000	1571850	117640000
Date of Approval of the Annual Workplan to the Council	31/08/2012	30/09/2012	30/09/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2012	30/06/2013
Date for submitting annual LG final accounts to Auditor General	31/01/2013	07/01/2013	30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>215,351</b>	<b>48,562</b>	<b>176,601</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>215,351</b>	<b>48,562</b>	<b>176,601</b>

### Plans for 2013/14

# Vote: 600 Bukomansimbi District

## Workplan 2: Finance

During the F/Y 2013/14, the Finance Department plans to achieve the following; (i) Submit Monthly/Quarterly and Annual Performance Reports by last working day of previous month (ii) Collect local service tax of Shs. 27,292,000. (iii) Collect other Local revenue of Shs. 124,346,000 Submit for approval the Annual workplan & Draft budget to Council (iv) Develop and submit the Final Accounts to Auditor General. Also Responding to Auditor General, Inspectorate of Government and other relevant bodies' queries Including District and Parliamentary Public Accounts Committee submissions. Review and Implement the strategic revenue enhancement plan.

### Medium Term Plans and Links to the Development Plan

To identify and establish new sources of revenue for the District, Monitor population trends and establish a functional data bank, Promote private/ public sector partnership, To support poverty eradication focused projects and harmonize planning in the District, Check on the proper use of public resources that fall within the Finance sector, Timely preparation and submission of Quarterly and Annual budget performance report, Facilitate the holding and conducting accountability forums at both District and Community level, Increase Financial Information dissemination through Public notice boards, Radio and other media.

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

NONE

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

#### 1. Challenge on Local revenue collection and management

Poor performance of local revenue sources, there is need to build capacity in revenue collection, Political overtones at all levels should be addressed with a view of improvement.

#### 2. Lack of Transport

With the increase in reporting modalities both within the local government and the various Government Ministries and agencies, not having a vehicle has been a big challenge.

#### 3. Lack of office Space

Because the District is renting, office space for both the human resource and safe custody of documents is not enough.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	378,609	130,594	382,820
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,121	13,299	28,121
Conditional transfers to Councillors allowances and E	45,360	7,321	53,760
Conditional transfers to DSC Operational Costs	25,273	11,952	21,421
Conditional transfers to Salary and Gratuity for LG ele	102,960	39,600	102,960
District Unconditional Grant - Non Wage	77,146	30,252	75,156
Locally Raised Revenues	20,364	3,021	22,189
Multi-Sectoral Transfers to LLGs	25,818	12,909	25,818
Transfer of District Unconditional Grant - Wage	29,894	11,966	29,894
Unspent balances – UnConditional Grants	272	272	101
<i>Development Revenues</i>	2,079	2,079	0
Unspent balances – Conditional Grants	2,079	2,079	

# Vote: 600 Bukomansimbi District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>380,688</b>	<b>132,673</b>	<b>382,820</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>378,609</i>	<i>97,711</i>	<i>382,820</i>
Wage	132,854	11,966	156,254
Non Wage	245,755	85,745	226,566
<i>Development Expenditure</i>	<i>2,079</i>	<i>2,079</i>	<i>0</i>
Domestic Development	2,079	2,079	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>380,688</b>	<b>99,790</b>	<b>382,820</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cummulatively the receipts of Shs.132.672m represent 35% out of the approved budget of Shs.380.688m. This was partly as a result of not having a chairperson to the Service commission, low local revenue collections and realising budget cuts on all cond.grants, while the wage budget is affected by not recruiting some staff. During the Second quarter of the FY 2012/13, the Coucil & Statutory Dept. received Shs66.280m of the budgeted Shs.94.584m. The Dept has a balance of 7,232m committed to payment of allowance to councillors, which funds are not enough to pay all of them at once thus postponed till next mid quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/14, the Department Intends to receive funds amounting to Shs.382.820m, all recurrent budget. This will comprise of conditional transfers to DSC chairs' Salaries, Conditional transfers to Contracts committee/DSC/PAC, Conditional transfers to Councillors allowances and Ex gratia, conditional transfers to DSC operational costs, and District Un conditional grant Non-wage. Expenditure is categorised as Wage Shs.156.254m and Non wage Shs.226.566m. Comparing these figures, with last financial year, the budget experienced a slight increment from Shs.380.688m to Shs.382.820m. This was experienced in Local Revenue and Ex gratia allowances. It should be noted that the funds for District Service Commission operations have experienced a budget cut.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	20	31	20
No. of Land board meetings	8	15	
No. of Auditor Generals queries reviewed per LG	10	5	
No. of LG PAC reports discussed by Council	12	0	12
<b>Function Cost (UShs '000)</b>	<b>380,688</b>	<b>151,534</b>	<b>382,820</b>
<b>Cost of Workplan (UShs '000):</b>	<b>380,688</b>	<b>151,534</b>	<b>382,820</b>

### Plans for 2013/14

Organizing 6 council meetings, organizing 6 GPC meetings, organizing 12 DEC meetings, monitoring and commissioning of 50 projects, payment of salary to political leaders and staff, Recruitment 150 staff, Reviewing auditor general's and internal reports and offering land leases and free holdsto 40 applicants.

### Medium Term Plans and Links to the Development Plan

Council and administration services plans are Organising council meetings, Organizing GPC meetings, Organizing DEC meetings, Payment of monthly salary to 11 political leaders, Payment of monthly salary to 5 staff members, Monitoring of government projects, Commissioning of government projects.

# Vote: 600 Bukomansimbi District

## Workplan 3: Statutory Bodies

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

Support from the United Arab Emirates towards celebration of EID, Water points and Construction of Mosques and Islamic Schools within the District.

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

#### 1. budget cuts by central governments

Fewer gov't programs implemented compared to the planned activities thus Budget under performance

#### 2. delayed release of funds

Leads to poor implementation of programs.

#### 3. low turn up of participants meetings

Information dissemination becomes difficult due to facilitation challenges.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	123,679	53,327	211,500
Conditional Grant to Agric. Ext Salaries	26,925	5,563	28,002
Conditional transfers to Production and Marketing	15,425	16,211	15,628
District Unconditional Grant - Non Wage	8,860	2,315	7,127
Locally Raised Revenues	2,339	346	2,904
Multi-Sectoral Transfers to LLGs	31,556	15,778	
NAADS (Districts) - Wage		0	121,785
Transfer of District Unconditional Grant - Wage	38,552	13,093	36,000
Unspent balances – UnConditional Grants	22	22	54
<i>Development Revenues</i>	537,225	246,910	417,155
Conditional Grant for NAADS	491,062	233,254	392,453
Conditional transfers to Production and Marketing	18,853	0	18,853
Locally Raised Revenues		0	5,850
Multi-Sectoral Transfers to LLGs	27,311	13,656	
<b>Total Revenues</b>	<b>660,904</b>	<b>300,237</b>	<b>628,656</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	123,679	22,870	211,500
Wage	94,922	6,372	185,787
Non Wage	28,756	16,498	25,713
<i>Development Expenditure</i>	537,225	213,465	417,155
Domestic Development	537,225	213,465	417,155
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>660,904</b>	<b>236,335</b>	<b>628,656</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cummulatively to the end of the 2nd quarter, the sector expected revenue amounting to Shs.660.904m and was able to receive Shs.300.236m representing 45%. This was due to the continued non utilisation of the buget for Agri extension salary where of the approved budget of 26.925m we are utilising Shs.5.563m i.e 21%, Local Revenue was Shs. 0.346m of the budgeted 2,339m which is 15%, Uncond. Grt Shs.2.315m of the planned 8,860m - 26%, and failure to utilise the wage budget of Shs.38.552m due to lack of promoting the Ag. Agric staff to fill the key senior posts. Utilisation was cummulatively Shs.231.185m . Leaving a balance of Shs.69.051m committed to development expenditures mainly

# Vote: 600 Bukomansimbi District

## Workplan 4: Production and Marketing

under NAADs , whose valuation certificates are yet to be approved by the respective stakeholders and payment will be effected.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The sector will receive funds amounting to Shs. 628,656,000 out of which Shs.211,389,000/= will be recurrent revenues, un conditional wage grant 36,000,000,NAADS wage 121,785,000, conditional grant to agric. Extension 28,002,000 recurrent PMSCG 15,516,000, development PMSCG 18,964,000, conditional grant for NAADS Shs.392,453,000 and total development expenditure will be 417,157,000/=. Note that the Wage is composed of Unconditional salaries, Agricultural Extension salaries and NAADs Salaries. The sector has experienced a budget reduction from Shs.660.904m to Shs.628.656m.This has largely affected the transfers to lower local governments and the absence of a sound local revenue collection greatly that affects performance of the Department.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	5	5	5
No. of farmers accessing advisory services	6350	2400	5000
No. of farmer advisory demonstration workshops	25	0	25
No. of farmers receiving Agriculture inputs	2544	0	425
<b>Function Cost (US\$ '000)</b>	<b>555,779</b>	<b>437,458</b>	<b>511,662</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	500	1200	500
No. of livestock by type undertaken in the slaughter slabs	2200	1866	2200
<b>Function Cost (US\$ '000)</b>	<b>102,125</b>	<b>34,236</b>	<b>112,610</b>
<b>Function: 0183 District Commercial Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	
No of businesses inspected for compliance to the law	200	0	
No of cooperative groups supervised	7	0	7
No. of cooperative groups mobilised for registration	04	0	4
No. of cooperatives assisted in registration	04	0	4
No. of tourism promotion activities meanstremed in district development plans		0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	5
No. and name of new tourism sites identified		0	04
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>1,866</b>	<b>4,383</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>660,904</b>	<b>473,560</b>	<b>628,656</b>

### Plans for 2013/14

Control of epidemic diseases, pests,parasites in both crop and livestock enterprizes,enforcing agric. Laws,inspection and certification of agro inputs,ensuring public health,registration of agrochemical dealers,carrying out quality assurance,agricultural advisory services,Data management, promotion of SACCOs and Co-save groups,provision of improved seeds and breeds,improving soil fertility,monitoring, supervisionand backstopping LLGs, promotion of aquaculture and Apiary, agribusiness development.

# Vote: 600 Bukomansimbi District

## Workplan 4: Production and Marketing

### Medium Term Plans and Links to the Development Plan

Establish 30-pig fattening centers by youth and women groups, Establish Livestock database and records system project, set up enterprise mix project using layer poultry, Dairy Heifer project, Establishment of slaughter slabs to promote hygienic handling of animal food, Establishment of Livestock markets for collective sell of livestock and easy revenue collection, Establishment of coffee Villages through Support to Coffee Nurseries, Establishment of pineapple multiplication centers,

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

MADDO to mobilize and train farmers in value addition, bulking and market linkages for both coffee and milk. Also support farmers in provision of water for production. Hanns Neuman mobilizing coffee farmers and linking them to markets in Bigasa and Kitanda S/Cs, AHIP livestock disease surveillance, Nature Uganda to support youth in income generating activities.

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

#### 1. Inadequate funding

Late releases of funds, budget cuts, sector relying solely on the grants from the centre, unexpected price increase of commodities

#### 2. Prevalence of crop and livestock diseases

Banana bacterial wilt (BBW) in banana, Coffee wilt disease (CWD) and Coffee twig borer, East coast fever and lumpy skin disease in cattle, African Swine fever in pigs

#### 3. Poor markets for produce

No value addition to produce, poor quality produce not graded, no bulk marketing, unorganised farmer groups, small scale production, lack of mechanization, poor infrastructures like roads

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	495,465	240,321	778,423
Conditional Grant to NGO Hospitals	48,968	23,158	48,968
Conditional Grant to PHC- Non wage	74,241	35,110	74,241
Conditional Grant to PHC Salaries	362,977	178,893	651,290
District Unconditional Grant - Non Wage	2,707	1,078	2,778
Locally Raised Revenues	715	617	1,132
Multi-Sectoral Transfers to LLGs	5,857	1,464	
Unspent balances – UnConditional Grants		0	13
<i>Development Revenues</i>	339,208	169,249	628,798
Conditional Grant to PHC - development	40,960	19,456	40,963
Donor Funding	200,000	70,710	540,000
Multi-Sectoral Transfers to LLGs	38,331	19,166	
Unspent balances – Conditional Grants	19,374	19,374	
Unspent balances - donor	40,543	40,543	47,836



# Vote: 600 Bukomansimbi District

## Workplan 5: Health

<b>Total Revenues</b>	<b>834,673</b>	<b>409,570</b>	<b>1,407,221</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>495,465</i>	<i>239,940</i>	<i>778,423</i>
Wage	362,977	178,893	651,290
Non Wage	132,488	61,047	127,133
<i>Development Expenditure</i>	<i>339,208</i>	<i>99,447</i>	<i>628,798</i>
Domestic Development	139,208	28,738	40,963
Donor Development	200,000	70,709	587,836
<b>Total Expenditure</b>	<b>834,673</b>	<b>339,387</b>	<b>1,407,221</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Annual Performance was Shs.410.521m received against the target Shs.834.673m representing a 49% .The revenue received during the quarter was Shs.173.040m of the Budgeted Shs.203.376m representing 85% receipt. This was attributed to mainly the Donor funding whose cash flow timelines do not follow the central gov't funding. Expenditures to date amounted to Shs.370.546m leaving a balance of Shs.39.975m committed towards PHC Dev't where the construction of Kitanda H.C III (phased), Whose payment is awaiting the approval of revision of the budget to first pay the contract works of last year instead of those of this year, as per Instruction from MoFPED.

### Department Revenue and Expenditure Allocations Plans for 2013/14

For the Financial year 2013/14 the DHO's revenues will amount to Shs.1,407.221m. Comprising of Recurrent budget of Shs.778.423m and Dev't Shs.928.798m. Expenditure will be categorised under PHC conditional Grant Non Wage Recurrent , Wage,NGO, Local Revenue, Unconditional grant, PHC Devt and Donor Development funding Shs. 540,000,000, all totalling to Shs. 1,407.221m/=.Compared to last financial year, the department has experienced an increase in its budget due to the increase in the salaries for PHC workers and Donor Development funding, to mitigate the high disease burden in the District.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 600 Bukomansimbi District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	0	143273985	0
Value of health supplies and medicines delivered to health facilities by NMS	0	143273985	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	5	0
Number of outpatients that visited the NGO Basic health facilities	152800	19482	100000
Number of inpatients that visited the NGO Basic health facilities	2587	1188	3600
No. and proportion of deliveries conducted in the NGO Basic health facilities	759	584	1800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3585	1388	4000
Number of trained health workers in health centers	55	35	200
No. of trained health related training sessions held.	20	9	30
Number of outpatients that visited the Govt. health facilities.	106960	37645	100000
Number of inpatients that visited the Govt. health facilities.	330	89	600
No. and proportion of deliveries conducted in the Govt. health facilities	1000	371	1000
%age of approved posts filled with qualified health workers	44	37	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	99
No. of children immunized with Pentavalent vaccine	5052	1772	5052
No. of villages which have been declared Open Defecation Free(ODF)	5	10	0
No of healthcentres constructed	1	1	0
No of staff houses constructed		0	1
Value of medical equipment procured		0	1
<b>Function Cost (US\$ '000)</b>	<b>834,673</b>	<b>491,249</b>	<b>1,407,222</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>834,673</b>	<b>491,249</b>	<b>1,407,222</b>

### Plans for 2013/14

For the Financial year 2013/14, the DHO's planned output and physical performance will include the following; Four planning meetings (one per quarter), Ambulance and Motorcycle maintenance, Four Support Supervision visits to 20 health facilities on quarterly basis. One planning meeting, three DHT Meetings, 24 VHT's supervised by DHT, monitored & evaluated in 12 villages of the district. Supervision checklist Developed and distributed, Coordination and Liason with MOH/ NGOS/Partners Submission of crosspondences and Reports done monthly, Sanitation activities carried out in 5 subcounties of the district, Salaries paid to 56 health workers including 4 paid under Donor funds, Donor activities for PMTCT, Health systems strengthening. Second Phase of Kitanda OPD Construction, and support given to NGO health centre.

### Medium Term Plans and Links to the Development Plan

Construction of OPD in all the the 4 sub counties and 1 town council, construction of maternity ward, Renovation of Existing health units, Constnuction of staff houses, Fencing of health units, Acquisition of land titles for all the government aided health centres, Pit latrine construction, Procurement of health equipment for all government health units, Recruitment of more health workers.

# Vote: 600 Bukomansimbi District

## Workplan 5: Health

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

The Department expects to get Support to Immunisation, Quarterly meetings of VHTs (Village Health Teams), Training of VHTs in RDTS, MTRAC, Support supervision of VHTs by the H/Ws, FHD (Family Health Days, Support to ANC, Health promotion services hand washing Provision of mosquito bed nets, Remodelling of Laboratory of Kibinge ,stores and provision of RWHT (Rain Water Harvesting Tanks) Review meetings, drugs and supplies Mentoring in HIV- AIDS ,Malaria (HBMFs) Conducting surveys, Training of H/Ws in Quality Improvement (QI) Provision of Computers and Printer.

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

#### 1. Under Staffing

The district has 40% filled positions for the Health professionals in public health facilities including the DHO's office and it is worse in PNFPs hence leading to the slowness of health services delivery.

#### 2. Lack of Transport

Bukomansimbi district has ONE Double cabine pickup (Ambulance), Two motorcycles. All these are in a POOR condition, None of the H/Fs has a motorcycle, We received two motorcycles donated by UNICEF under the CODES Project.

#### 3. Under funding

The district's revenue base is low hence depending on PHC funds of 527,145m including Salaries, NGOs h/u and capital Development, Remember the PHC-Dev't of 40,960m per year cannot construct and complete an OPD.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,004,886	2,589,508	6,177,917
Conditional Grant to Primary Education	283,137	188,758	281,914
Conditional Grant to Primary Salaries	3,191,673	1,525,912	3,352,803
Conditional Grant to Secondary Education	645,756	430,504	699,739
Conditional Grant to Secondary Salaries	788,421	414,671	1,750,831
Conditional transfers to School Inspection Grant	14,141	6,688	16,428
District Unconditional Grant - Non Wage	13,417	5,686	10,715
Locally Raised Revenues	11,742	1,022	4,366
Multi-Sectoral Transfers to LLGs	2,771	1,386	2,771
Other Transfers from Central Government		0	4,500
Transfer of District Unconditional Grant - Wage	53,828	14,881	53,828
Unspent balances – UnConditional Grants		0	22
<i>Development Revenues</i>	426,456	215,420	280,869
Conditional Grant to SFG	384,841	182,799	280,869
Multi-Sectoral Transfers to LLGs	17,988	8,994	
Unspent balances – Conditional Grants	23,627	23,627	

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

<b>Total Revenues</b>	<b>5,431,341</b>	<b>2,804,927</b>	<b>6,458,786</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>5,004,886</i>	<i>2,429,801</i>	<i>6,177,917</i>
Wage	3,766,936	1,862,072	5,157,462
Non Wage	1,237,950	567,729	1,020,456
<i>Development Expenditure</i>	<i>426,456</i>	<i>184,704</i>	<i>280,869</i>
Domestic Development	426,456	184,704	280,869
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,431,341</b>	<b>2,614,504</b>	<b>6,458,786</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In terms of annual financial performance, the receipts and payments were Shs.2,657.721m and Shs.2,614.504m representing 49% and 48% respectively of the Annual targets Shs.5,431.341m. During the 2nd Quarter, the Education Department targeted to receive Shs.1,351.929m and actual receipts amounted to shs.1,410.702m representing 104% receipt. This was attributed to increase in the conditional grants for primary and secondary education. The balance of Shs.43.217m is largely committed to Development works which remained unpaid but await revision of the budget by council to pay the contractors of last financial year first, as opposed to those of the current financial year.

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/2014, the Department expects to receive Shs. 6,458,786b of which Shs.5,157.462b for wage and Shs.1,020,456b for recurrent expenditure categorised as Conditional transfer to school Inspection is 16.428m, Unconditional Grant 10.715m, Secondary Education 699,739m, Local Rev 4.6m Unconditional Wages 53,828, Cond grant to primary educ'n 283,137m, Primary Salaries and Development budget in respect of School Facilitation grant Shs.280.869m. Compared to last financial year, the Department has experienced an increase in its budget due to an increase in the Conditional grant to secondary school education, School Inspection, Secondary and Primary school salaries.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	770	770	942
No. of qualified primary teachers	770	770	856
No. of pupils enrolled in UPE	43000	42000	44000
No. of student drop-outs	430	0	400
No. of Students passing in grade one	200	206	220
No. of pupils sitting PLE	3000	3000	2500
No. of classrooms constructed in UPE	6	6	16
<b>Function Cost (US\$ '000)</b>	<b>4,118,569</b>	<b>3,097,756</b>	<b>3,919,580</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	135	135	135
No. of students passing O level	200	157	200
No. of students sitting O level	700	700	700
No. of students enrolled in USE		500	1560
<b>Function Cost (US\$ '000)</b>	<b>1,224,745</b>	<b>875,287</b>	<b>2,450,569</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	135	135	129
No. of secondary schools inspected in quarter	14	14	14
No. of inspection reports provided to Council	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>88,027</b>	<b>50,603</b>	<b>88,637</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,431,341</b>	<b>4,023,647</b>	<b>6,458,786</b>

### Plans for 2013/14

The Department intends to Construct 10 Classrooms and one teacher's house, improve academic performance ,increase enrollment of children into the UPE programme; reduce school drop out rate, improve school daily attendance by the learners.

### Medium Term Plans and Links to the Development Plan

Organizing an annual Education Conferences aimed at concerted efforts to improve standards of Education in the District, Construction of 10 classrooms in the Primary schools with acute need, Construction of 10 five stance latrine blocks in the schools with acute need.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
Support to ECD centers by UNICEF,

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

#### 1. Lack of means of transport

Monitoring, supervision and school inspection cannot be effectively carried out to improve performance without any single means of transport. Hiring is very costly , reduces the scope of work and strains the Budget.

#### 2. Inadequate staffing levels at the HQT main office

The sector Head quarter office has a skeleton staff of only two technical staff serving a population of over 42000 clients . Recruitment is slow due to the wage bill .

#### 3. Inadequate funding for all sector activities.

All sector activities remain under funded and activities such as SNE and sports go with no funding completely throughout the FY

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	103,239	34,283	86,657
District Unconditional Grant - Non Wage	46,630	7,761	38,198
Locally Raised Revenues	12,309	1,826	13,119
Multi-Sectoral Transfers to LLGs	9,615	4,808	
Transfer of District Unconditional Grant - Wage	26,722	11,925	35,340
Unspent balances – UnConditional Grants	7,963	7,963	
<i>Development Revenues</i>	827,909	239,307	274,837

# Vote: 600 Bukomansimbi District

## Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	26,750	13,375	94,720
Other Transfers from Central Government	774,858	199,632	180,117
Unspent balances – Other Government Transfers	26,301	26,301	
<b>Total Revenues</b>	<b>931,148</b>	<b>273,590</b>	<b>361,494</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>103,239</i>	<i>7,125</i>	<i>86,657</i>
Wage	34,703	0	35,340
Non Wage	68,536	7,125	51,317
<i>Development Expenditure</i>	<i>827,909</i>	<i>95,584</i>	<i>274,837</i>
Domestic Development	827,909	95,584	274,837
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>931,148</b>	<b>102,708</b>	<b>361,494</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In terms of annual financial performance, the receipts and payments for quarter two were Shs.273.590m and Shs.114.824m representing 29% and 12% respectively. Specific to the 2nd quarter the Roads and Engineering Department budgeted to receive Shs.224.221m and received Shs.172.873m representing 77%. This was due to low unconditional grant allocation, low local revenue and failure to utilise the wage budget, since we do not have a substantive Supervisor of Works. The balance of Shs.158.766m is committed for road works whose works are yet to be certified, following a directive to pay the older contractors works by the MoFPED, also the force on Account guidelines came late thus low absorption.

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/2014, the Department expects to receive Shs.361.494m broken down between recurrent Budget Shs.86.657m of which Shs.35,340m is for wage, Shs. 51,317m for Non wage recurrent, Shs. 86,657m and Development Budget Shs. 180.117m. Compared to last financial year, the Department has experienced a significant reduction in its budget due to the change in policy, where we now use force on account. Again the unspent balances have not been experienced, and the transfer to LLGs have also reduced the departments figures in the same manner.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	5	1	
Length in Km of District roads routinely maintained	30	7	
Length in Km of District roads periodically maintained	32	2	
Length in Km. of rural roads constructed		0	60
<b>Function Cost (US\$ '000)</b>	<b>848,148</b>	<b>251,548</b>	<b>322,599</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>83,000</b>	<b>25,060</b>	<b>38,895</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>931,148</b>	<b>276,607</b>	<b>361,494</b>

### Plans for 2013/14

The Department anticipates to carry out routine maintenance of 30 km of District Roads, 5 km of Community Access Roads Bottlenecks cleared. Others include payment for District offices, payment for vehicle maintenance, supervision of road and Building works in the District.

### Medium Term Plans and Links to the Development Plan

# Vote: 600 Bukomansimbi District

## Workplan 7a: Roads and Engineering

Routine Maintenance of Butenga –Bubondo-Kisaaka, Butenga -Buyoga, Katoma-Kagando, Buyoga-Buyovu, Kikuuta-Kyakajwega-Kyoga, Butalaga-Gongwe, Bulenge-Luwembo-Lukawa-Mbulire, Kikondere-Bukomansimbi, Kawoko –Kataaba-Kigangazi, Buyoga -Kisabwa-Nabajuzi, Bukomansimbi -Kabigi, Bulenge -Bukomansimbi, Kataaba -Meeru-Butalaga, Bukiiri-Mirambi-Nzizi, Butenga-Kyakamunya, Kyogya-Kiryamenvu-Kagologolo. Rehabilitation of Nakaatete-Bubondo, Kawoko-Budda, Bigasa-Butalaga-Kigangazi, Bulenge-Bukango-Kikuuta. Periodic Maintenance of Kyambogo-Serinya-Kyamagoma, Kigangazi-Kyazizza-Bukango, Kitaasa-Nsololo-Kagologolo, Mbulire-Ndalage-Kagologolo, Mizindalo-Kabandiko-Bulenge, Butalaga-Mikoza-Kakindu and Kikuuta-Gayaza-Mbulire.

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

NONE

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

#### 1. Lack of funds

The funds to maintain District Roads are not enough and vehicles.

#### 2. Lack of Resources

Other Human, Material and Human resources cannot be obtained as a result of challenge 1 above.

#### 3. Lack of Transport

The department lack adequate transport machinery to enable the engineers carry out monitoring of government projects.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,052	20,247	65,999
Conditional Grant to Urban Water	0	0	18,000
Locally Raised Revenues	10,500	2,995	15,000
Multi-Sectoral Transfers to LLGs	1,004	502	
Sanitation and Hygiene	20,000	9,459	23,000
Transfer of District Unconditional Grant - Wage	9,548	7,291	9,548
Unspent balances – UnConditional Grants		0	451
<i>Development Revenues</i>	332,651	158,311	329,000
Conditional transfer for Rural Water	329,168	156,569	329,000
Multi-Sectoral Transfers to LLGs	3,483	1,742	
<b>Total Revenues</b>	<b>373,702</b>	<b>178,557</b>	<b>394,999</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,052	7,891	65,999
Wage	9,548	7,291	9,548
Non Wage	31,504	600	56,451
<i>Development Expenditure</i>	332,651	64,479	329,000
Domestic Development	332,651	64,479	329,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>373,702</b>	<b>72,370</b>	<b>394,999</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In terms of annual financial performance, the receipts and payments were Shs.178.558m and 71.770m represent 48% and 19% respectively of the Annual targets. The 2nd quarter the Department targeted to receive Shs93.426m of which Shs.87.363m was actually received. This represents 94%. The revenues were affected by low local revenue of Shs.2,995

# Vote: 600 Bukomansimbi District

## Workplan 7b: Water

against the budgeted Shs.10,500m representing 29%. The balance amount of Shs106.788m is greatly committed to Development projects which have been halted to consider last financial years unpaid works first after approval of council.

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/2014, the Water Unit expects to receive Shs. 394,999,000 of which Shs.9,548,000 is un conditional grant - wage, Shs. 15,000,000 for Local Revenue, Shs. 15,000,000 for conditional transfer to Urban water, Shs. 18,000,000 for sanitation and hygiene Shs 23,000m, and shs. 329,000,000 for development fund for water and sanitation grant. Expenditure is categorised into Wages Shs.9,548,000, Non wage recurrent Shs. 56,000,000 and Dev't Shs. 329,000,000. Compared to last financial year the dept has experienced an increase in budget in the areas of Sanitation and hygiene, Urban Water conditional grant and Local Revenue, to increase the access to clean water in the District.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	80	80	54
No. of water points tested for quality	25	8	13
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	25	4	13
No. of water points rehabilitated	11	55	30
% of rural water point sources functional (Shallow Wells )	80	70	80
No. of water pump mechanics, scheme attendants and caretakers trained	0	6	7
No. of water and Sanitation promotional events undertaken	6	30	10
No. of water user committees formed.	51	25	15
No. Of Water User Committee members trained	357	25	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	5
No. of public latrines in RGCs and public places	0	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	25	10
No. of deep boreholes drilled (hand pump, motorised)	0	15	0
No. of deep boreholes rehabilitated	16	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>355,655</b>	<b>168,069</b>	<b>376,999</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)	100	0	99
Length of pipe network extended (m)	4,00	0	500
No. of new connections	20	0	3
Volume of water produced	20,000	0	
<b>Function Cost (US\$ '000)</b>	<b>18,047</b>	<b>0</b>	<b>18,000</b>



# Vote: 600 Bukomansimbi District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>373,702</b>	<b>168,069</b>	<b>394,999</b>

### Plans for 2013/14

4 DWSCC , 4 subcounty planning & Advocacy and one District advocacy meetings held; Fuel & Lubricants, stationery and 1 colour printer and 1 bookshelf procured; 1 double cabin pickup and 1 motor cycle maintained , Salaries for District water officer, one assistant Engineering officer and a borehole maintenance technician paid; 15 communities sensitisation meetings held, 15 water source committees established and trained, 105 water source committee members trained, 10 shallow wells constructed, 30 rainwater harvesting tanks constructed, 15 boreholes rehabilitated, 80 construction supervision visits made, baseline surveys for sanitation , Sanitation week promotion activities and water day celebrations held, Household improvement campaigns for sanitation , Environment social screening and feasibility studies for capital developments done, 25 Water quality tests done for 25 water points. Procurement and supply of sanitation /toilet platforms.

### Medium Term Plans and Links to the Development Plan

Establishing and training 15 water user committees, holding 4 DWSCC, 4 subcounty advocacy & 1 District advocacy meetings, constructing 5 hand dug and 5 motorised drilled shallow wells and paying retention, constructing 30 rainwater harvesting tanks and paying retention, rehabilitating 15 boreholes, conducting 25 water quality surveillance tests and 80 construction supervision visits during and after construction done. Construction of vip latrine at Kigangazi in Bigasa Subcounty, carrying out and follow-up of baseline survey for sanitation. Household improvement campaigns for sanitation done, sanitation week activities, CLTS triggering & follow-up activities, Water day celebrations, Data collection and analysis

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

construction of 3 Hand dug shallow wells in Bigasa and Kitanda subcounty by Caritas Maddo, supply of 10 plastic tanks in primary school of capacity 10 cubic metres in Bigasa and Kitanda Subcounties by Raincatcher and construction of 5 hand dug shallow well , supply of 5 plastic tanks of 5 cubic units to elderly citizens by Bukomansimbi Rotary club International Volunteer works.

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

#### 1. Lack of Machinery and Equipment

These include, Water Testing Kits, Borehole rehabilitation tool boxes, GPS machines. This affects proper service delivery

#### 2. Transport means

The department has no appropriate means of transport to enable easy monitoring and supervision, data collection for proper planning.

#### 3. Low Salaries budget

During the coming year the budget item is not enough to pay for all the staff salaries for the 3 staff members

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget

# Vote: 600 Bukomansimbi District

## Workplan 8: Natural Resources

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	292,009	13,861	41,741
Conditional Grant to District Natural Res. - Wetlands (	4,426	2,214	4,426
District Unconditional Grant - Non Wage	3,075	1,225	3,067
Locally Raised Revenues	812	120	1,250
Multi-Sectoral Transfers to LLGs	9,265	4,633	
Other Transfers from Central Government	250,000	0	0
Transfer of District Unconditional Grant - Wage	24,324	5,563	32,913
Unspent balances – UnConditional Grants	106	106	85
<i>Development Revenues</i>	42,496	21,248	0
Multi-Sectoral Transfers to LLGs	42,496	21,248	
<b>Total Revenues</b>	<b>334,505</b>	<b>35,109</b>	<b>41,741</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	292,009	10,941	41,741
Wage	32,913	5,563	32,913
Non Wage	259,096	5,379	8,828
<i>Development Expenditure</i>	42,496	21,248	0
Domestic Development	42,496	21,248	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>334,505</b>	<b>32,189</b>	<b>41,741</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

During the 2nd quarter, the Dept anticipated to receive approved budget of Shs.334.505m and received Shs.35.109m representing 10%. Expected revenue for the quarter was Ug. Shs 83.600m but received Shs.17.587m. This is due to expected revenue from LVEMP project under other transfers from central Gov't Shs 250m which did not release the funds. Expenditure was Shs.34.089m representing 10%. Unspent balance was Shs 1,020m. Which is awaiting the delivery of more tree seedlings and timing of the rains then gets paid.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects total revenue is Ug. Shs41,741,000 :- of which Ug Shs 32,913,000/= is expected wages for staff Ug Shs 1,250,000/= expected locally raised revenue for operation of dept, offices, Ug Shs 4,426,000 is conditional grant wetland non-wage; Ug shs 3,067,000 is unconditional grant meant for various activities like purchase of stationery, fuel for inspection, allowances, small office equipment, welfare of the staff and general planning and coordination of the Natural resources offices. Compared to last financial year, the Department has experienced a significant reduction due to the failure to receive any commitments from L. Victoria Project for environment, under other trf from central Government and LLGs multi transfers.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

# Vote: 600 Bukomansimbi District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	8	2	4
Number of people (Men and Women) participating in tree planting days	80	20	
No. of Agro forestry Demonstrations	4	0	0
No. of Water Shed Management Committees formulated		1	2
No. of Wetland Action Plans and regulations developed		1	2
No. of community women and men trained in ENR monitoring	85	30	70
No. of monitoring and compliance surveys undertaken	5	3	12
No. of new land disputes settled within FY		2	0
<b>Function Cost (US\$ '000)</b>	<b>334,505</b>	<b>42,364</b>	<b>41,741</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>334,505</b>	<b>42,364</b>	<b>41,741</b>

### Plans for 2013/14

1) Tree planting:- 5,000 tree seedlings planted on an area of 4 ha 2) 20 people trained in ENR management 3) 2 Stakeholder Environment training and sensitization ;- done in all S/Cs 4) Monitoring and evaluation of environmental compliance done; and Inspection of development projects in the District 5) 2 wetland management committees formulated and 2 sub-county wetland action plans (SWAPs) made.

### Medium Term Plans and Links to the Development Plan

To ensure all S/C WAPs are intergrated in the sub-county development plans and subsequently in the DWAP to be again intergrated in the DPP

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

Training in forestry management - Fuel saving technologies and Water shed Management to be done by MADDO, t

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

#### 1. Funds

Very little funds are allocated to Natural Resources Dept. that hampers implementation some of the crucial activities

#### 2. Transport

No available departmental vehicle or motorcycle to carry out field work

#### 3. Staffing

Only one staff mans the department therefore need to recruit more staff in the various sectors

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	93,489	46,104	71,224
Conditional Grant to Community Devt Assistants Non	1,558	737	1,554
Conditional Grant to Functional Adult Lit	6,135	2,901	6,135

# Vote: 600 Bukomansimbi District

## Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr	5,596	2,518	5,596
Conditional transfers to Special Grant for PWDs	11,683	5,525	11,683
District Unconditional Grant - Non Wage	3,165	1,246	3,117
Locally Raised Revenues	836	65	1,270
Multi-Sectoral Transfers to LLGs	30,253	15,127	
Other Transfers from Central Government	3,001	0	3,001
Transfer of District Unconditional Grant - Wage	31,264	17,985	38,000
Unspent balances – UnConditional Grants		0	868
<b>Development Revenues</b>	<b>43,065</b>	<b>17,495</b>	<b>29,184</b>
LGMSD (Former LGDP)	36,735	17,495	
Multi-Sectoral Transfers to LLGs	6,330	0	29,184
<b>Total Revenues</b>	<b>136,555</b>	<b>63,599</b>	<b>100,407</b>

### B: Overall Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>93,489</b>	<b>28,592</b>	<b>71,224</b>
Wage	56,540	17,810	38,000
Non Wage	36,949	10,782	33,224
<b>Development Expenditure</b>	<b>43,065</b>	<b>0</b>	<b>29,184</b>
Domestic Development	43,065	0	29,184
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>136,555</b>	<b>28,592</b>	<b>100,407</b>

### Revenue and Expenditure Performance in the first half of 2012/13

During the second quarter the department realised 23 percent of the grants expected from the central government to facilitate implementation activities under different programmes. The department expected to receive 1.54m under FAL but realized 1.36m, expected .38m but received .34m for conditional grant for community development assistants, 1.92m but received 1.6m for special grant, 1.4m but received 1.1m for women, youth and disability grant. The department did receive experienced an over performance due to funds retained during the 1st quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of Shs.100.407m all recurrent revenue amounts. Wage 38m and development amounting to 29.184 for CDD has been planned as a transfer to LLGs. The following grants contribute to the given total revenue, Youth, Women and PWD grant 5,596,000, Special grant for PWDs 11,683,000, Unconditional grant 3.117m, FAL 6.135m, Locally raised revenue shs. 1.270m, Community Development Workers (NWR) 1,554,000, Women grant 3,001,000, and CDD 29.184m. Compared to last financial year, the Department experienced a budget cut especially under the multi sectoral transfers.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	5	2	10
No. of Active Community Development Workers	10	2	8
No. FAL Learners Trained	600	300	900
No. of children cases ( Juveniles) handled and settled		1	
No. of Youth councils supported	6	0	6
No. of assisted aids supplied to disabled and elderly community		0	3
No. of women councils supported	6	2	6
<b>Function Cost (US\$ '000)</b>	<b>125,852</b>	<b>50,208</b>	<b>100,407</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>125,852</b>	<b>50,208</b>	<b>100,407</b>

# Vote: 600 Bukomansimbi District

## Workplan 9: Community Based Services

### Plans for 2013/14

The department based on the expected revenue has planned for the following activities, pay salaries of the DCDO, SPSWO and the SDCO, support supervision to 6 CDOs, handle 100 social welfare cases, resettle 12 missing children, attend 10 court sessions, place 10 juveniles in Naguru and Kampiringisa, facilitate training of 900 adult learners, train 10 new FAL instructors, facilitate 400 adult learners to undertake examinations, pay 45 FAL instructors Honoraria, support 10 community groups with CCD funding, evaluate 10 PWD groups to benefit from special grant, support 6 groups with special grant, monitor 10 special grant beneficiary groups support 2 women groups with seed capital, facilitate 2 PWD youth to attend vocational training facilitate women representatives to attend International Womens' Day celebration, facilitate PWD representatives to attend White Cane Day and IDD, facilitate youth representatives to attend national youth day celebrations, rent office space for youth secretariate, procure stationery for youth office, procure stationery for district community development office

### Medium Term Plans and Links to the Development Plan

, Ensure that community development offices are operational, Probation and social welfare, Tracing and resettlement of missing children, Community Driven Development (CDD). This includes monitoring, evaluation, verification of community groups and projects, Women, youth and PWD council meetings and orientation workshops held, Manage the special grant for PWDs that is facilitating the formation of PWD groups, transfers to beneficiary groups and monitoring implementation of grant projects, Ensure income generating conditional grant for women, Functional adult literacy. Focus will be on mainstreaming FAL, procurement of instructional materials and review meetings.

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

Mapping of OVC service providers, collection of OVC and their households, holding DOVCCC, SOVCCC and circle meetings monitoring OVC activities, implementing community service activities in the district, training water and sanitation committees in the communities, reviewing the district OVC strategic plan, development of the OVC service provider inventory and OVC register.

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

#### 1. Transport

The departmental implements field activities and yet does not have any transport facility. This constrains implementation of planned activities.

#### 2. Financial Resources

The department is under facilitated therefore cannot meet the planned outputs.

#### 3. Staffing

The sector is manned by only officers out of the 8 expected to run the sector, the staffing problem is made worse by sub/county CDOs who leave the sector for well facilitated departments.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	54,211	24,864	55,092
Conditional Grant to PAF monitoring	19,295	9,125	17,259
District Unconditional Grant - Non Wage	11,922	2,985	9,396
Locally Raised Revenues	3,147	466	3,828
Transfer of District Unconditional Grant - Wage	19,847	12,288	24,576
Unspent balances – UnConditional Grants		0	33

# Vote: 600 Bukomansimbi District

## Workplan 10: Planning

<i>Development Revenues</i>	14,454	87,318	120,477
LGMSD (Former LGDP)	11,901	84,765	51,433
Multi-Sectoral Transfers to LLGs		0	69,044
Unspent balances – Other Government Transfers	2,553	2,553	
<b>Total Revenues</b>	<b>68,665</b>	<b>112,181</b>	<b>175,569</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	54,211	21,388	55,092
Wage	19,847	12,288	24,576
Non Wage	34,364	9,100	30,516
<i>Development Expenditure</i>	14,454	4,805	120,477
Domestic Development	14,454	4,805	120,477
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,665</b>	<b>26,193</b>	<b>175,569</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In terms of the annual financial performance, the receipts and payments were Shs.68.097m and 25,193m representing 99% and 37% respectively of the annual targets. However it should be noted that this is before the revision of the Budget is done, where activities under LGMSD are to be centralised under the Planning Unit. In the 2nd Quarter FY 2012/13 the planning unit realised a total of Shs.14.596m out of the annual targeted Shs.68, 665m which represents 90% receipts. Expenditures during the Quarter amounted to Shs.11,025m. However it should be noted that this is before the revision of the Budget is done. The balance of Shs42.904m is committed to largely development projects under LGMSD that are to be reviewed to consider un paid balances for last financial year, Development plan, Technical Planning committee meetings and Monitoring and Evaluation.

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/2014 the Planning Unit expects Funds amounting to Shs.175,569m out of which Shs. 9,396,000 is for Unconditional grant NWR, Shs.3,828,00 is for Local Revenue, Unconditional grant wage Shs. 24,576,000, PAF Monitoring Shs.17,259,000, Shs.51,433,000 for LGMSD at the District and 69,044,000 for LLGs transfers has been posted as LLG transfer. The increment in the budget compared to last financial year is arising from the Multi transfers and unconditional grant wage.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	15	3	15
No of minutes of Council meetings with relevant resolutions	7	1	7
<i>Function Cost (US\$ '000)</i>	<b>68,665</b>	<b>141,318</b>	<b>175,569</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>68,665</b>	<b>141,318</b>	<b>175,569</b>

### Plans for 2013/14

Coordination of preparation of the district development plan. Coordination of the District TPC meetings. Coordination of the budget process. Collection, processing, analysis of data and dissemination of data/information. Monitoring and evaluation of projects. Subscription for District website and maintenance. Procurement of plastic chairs and 100 seater tents.

### Medium Term Plans and Links to the Development Plan

# Vote: 600 Bukomansimbi District

## Workplan 10: Planning

Coordination of preparation of the district development plan. Coordination of the District TPC meetings. Coordination of the budget process. Collection, processing, analysis of data and dissemination of data/information. Monitoring and evaluation of projects. Subscription for District website and maintenance. Procurement of plastic chairs and 100 seater tents.

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

The planning Unit expects to have support from Government Ministries and other Institutions in terms of Capacity Building, Project formulation and Implementation.

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

#### 1. Transport

The department has no vehicle to enable the staff move within the district to conduct participatory meetings, mentoring of LLG as regards proper planning, data collection as well as monitoring and evaluation of projects.

#### 2. Inadequate data

Currently there is inadequate data both statistical and demographic which would form a basis for proper planning. The information available is scanty, obtained from the mother district (Masaka) but not so typical to the actual situation on the ground.

#### 3. Understaffing and lack of funds.

Currently the unit is run by the District Planner and Statistician for all the activities. The department would desire to implement many activities but funds are limited and sometimes the little provided are released late.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	36,495	15,391	26,963
District Unconditional Grant - Non Wage	3,304	1,316	3,260
Locally Raised Revenues	872	129	1,328
Multi-Sectoral Transfers to LLGs	13,944	0	
Transfer of District Unconditional Grant - Wage	18,375	13,945	22,375
<b>Total Revenues</b>	<b>36,495</b>	<b>15,391</b>	<b>26,963</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,495	10,534	26,963
Wage	28,071	9,187	22,375
Non Wage	8,425	1,347	4,588
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,495</b>	<b>10,534</b>	<b>26,963</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

Cummulatively to end of the quarter, the Internal Audit Dept targeted to receive Shs.36.495m but actually received Shs.22.363m of which Shs.22.264m was paid. representing 61%. For the quarter of the targeted Shs9,124m, Shs.9.703m was received representing 106%. This was achieved, thanks to the Introduction of an Internal Auditor who was able to utilise the wage budget to achieve Shs.5.402m out of the Shs.4.594m representing 118% Expenditures were Shs.22.264m of the targeted Shs.36.495m representing 61%. The balance of Shs.0.98m is committed for Internal audit routine activities.

# Vote: 600 Bukomansimbi District

## Workplan 11: Internal Audit

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive funding amounting to Shs. 26,963,000 as budgeted out of which Shs 22,375,000 is to cater for staff salaries while Shs.4,500m recurrent Shs. 1,660,000 is to cater for workshops and seminars, Shs 900,000 to cater for stationary while Shs 2,028,000 is to cater for travel inland. Compared to last Financial year the Department has experienced a reduction in its budget of 37% due to the non inclusion of funding of the multi sectoral transfers to Lower local Governments.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports		31/10/2012	
<i>Function Cost (UShs '000)</i>	<i>36,495</i>	<i>16,127</i>	<i>26,963</i>
<b>Cost of Workplan (UShs '000):</b>	<b>36,495</b>	<b>16,127</b>	<b>26,963</b>

### Plans for 2013/14

Four Quarterly Internal Audit Reports planned to be produced and submitted to Council.

### Medium Term Plans and Links to the Development Plan

Quarterly Internal Audit Reports are being produced as contained in the DDP.

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

Workshops and Seminars organised by the Ministry of Local Government

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

#### 1. Under staffing

Though the approved staff structure is 4, currently the structure stands at 2 that is Head of Internal Audit and Internal Auditor. We miss an Examiner of Accounts who is the starting point while conducting internal audit.

#### 2. Low and fluctuating funding

The funding gap limits the scope of audit to be covered. Even the little that is allocated keeps on down sizing which makes it difficult to fulfill our plans.

#### 3. Special audits

Instructions to carry out special audits do not come with the corresponding funding. The little funds already allocated are used to conduct special audits. Special audits take a lot of time which affect the preparation of statutory audit reports in time.



# Vote: 600 Bukomansimbi District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of salaries for 11 administration staff Subscription to ULGA made. 4 regional meeting attended 2 NGO meetings conducted. 4 ULGA meetings attended. HIV/AIDS at the workplace Policy enacted at HLG	-Administration and All staff on payroll paid -Contract form B submitted -Performance report for the CAO and other staff submitted in the ministry of local governments -The speaker attended ULGA meeting in Mubende District 2012/13 -Performance agreements submitted	4 quarterly meetings Payment of salaries to 30 members of staff 12 Monitoring visits to schools 4 monitoring visits to health centres ULGA subscriptions made 10 Mentoring sessions to lower local governments - Evaluating performance of Depts. -Follow up financial accountability in the sub counties
	<i>Wage Rec't:</i> <b>159,848</b>	<i>Wage Rec't:</i> 100,334	<i>Wage Rec't:</i> 64,140
	<i>Non Wage Rec't:</i> <b>19,850</b>	<i>Non Wage Rec't:</i> 6,865	<i>Non Wage Rec't:</i> 12,850
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>179,698</b>	<b>Total</b> <b>107,198</b>	<b>Total</b> <b>76,990</b>

#### Output: Human Resource Management

Non Standard Outputs:	2.1.0 30 staff inducted in service 2.1.1 CBG activities coordinated 2.1.2 74 pay change reports submitted to Mops 2.1.3 7 Submissions made to service commission for declaration of vacant posts ,promotion,transfer,confirmation disciplinary and study leave one district service commissions resolution /minutes implemented 2.1.4 5 exception reports prepared and submitted to the accountant general and ministry of public service 2.1.5 12 preliminary payrolls printed 2.1.6 100 staff mentored in filling of appraisal forms	-54 Pay change reports submitted to MoPS -10 new staff mentored performance appraisal	-200 pay change reports submitted to Mops -Submissions made to service commission for declaration of vacant posts -10 exception reports prepared and submitted to the accountant general and ministry of public service -12 preliminary payrolls printed -100 staff mentored in filling of appraisal forms -Preparation of recruitment annual plans
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,520</b>	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 11,876
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,520</b>	<b>Total</b> <b>1,200</b>	<b>Total</b> <b>11,876</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (3.1.0 Computer skills, LGOBT Skills to 11 Head of Departments and 20 other staff of Bukomansimbi district headquarters and LLGs.)	1 (Training of LLG on the use of the 9 () OBT Using Access at hlg)	
Availability and implementation of LG capacity building policy and plan	( )	no (The has a 5yr plan being implemented annually)	Yes (bukomansimbi district)

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	Carrier development , 3 officer to be trained in administrative law Diploma in project planning and management [1 person] Computer skills [10 pple] Certificate in counselling 5pple Induction of new staff [50] OBT training 50pple HIV and gender main streaming Environmental main streaming Performance management Introduction of logics	-Paid tuition for District planner to peruse a PDG in project planning and management at UMI	Carrier development , 1 officer to be trained in administrative law Diploma in project planning and management [1 person] Diploma in public administration and management [1 person] Computer skills [10 pple] Certificate in procurement procedures 5pple Induction of new staff [50] HIV and gender main streaming Environmental main streaming Management skills improvement Water harvesting technology
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,663
	<i>Domestic Dev't</i> 20,932	<i>Domestic Dev't</i> 10,585	<i>Domestic Dev't</i> 16,629
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,932	<b>Total</b> 10,585	<b>Total</b> 18,292

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	52 (4.4.0 Posts of the 11 HoDs in Bukomansimbi district and Bukomansimbi town council Kitanda Kibinge Butenga Bigasa)	0 (nil)	70 (Posts of the 5 HoDs and health centres in Bukomansimbi district)
Non Standard Outputs:	4.4.1 5 monitoring exercise per sub county per quarter . 4.4.2 40 administrative units and 5 lower local governments mentored per year 4.4.3 2 TPC and council meetings for LLG per quarter 4.4.4 15 on spot visits to kitanda,bigasa,kibinge and butenga sub counties 4.4.5 monitoring service delivery in 71 UPE schools and 14 health centres	nil	-Monitoring of programs implementation 2 time per quarter -Mentoring of lower councils -Monitoring criminal offences and maintaining law and order -5 monitoring exercise per sub county per quarter . -100 administrative units and 5 lower local governments mentored per year -2 TPC and council meetings for LLG per quarter -15 on spot visits to kitanda,bigasa,kibinge and butenga sub counties - Monitoring service delivery in 71 UPE schools and 14 health centres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,216	<i>Non Wage Rec't:</i> 4,333
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 1,216	<b>Total</b> 4,333

#### Output: Public Information Dissemination

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	10 citizen meetings conducted in the sub counties of kitanda ,kibinge ,butenga ,bigasa and bukomanimbi town council 5 hand over ceremonies 20 pulication nitices printed	nil	-4 hand over ceremonies -20 citisen metings conducted -200 news prints on all lower local governments	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 520	<i>Non Wage Rec't:</i> 3,770	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,000	<b>Total</b> 520	<b>Total</b> 3,770	
<b>Output: Office Support services</b>				
Non Standard Outputs:	6.1.1 5 TPCs and 5 Executive meetings attended in kibinge kitanda bigasa	nil	-Pymtent of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 4 securty meeting for DISOS -Payment of security personel for 12 months -Payment of allowances to the chairpersons guard	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 921	<i>Non Wage Rec't:</i> 8,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,000	<b>Total</b> 921	<b>Total</b> 8,400	
<b>Output: Assets and Facilities Management</b>				
No. of monitoring reports generated	( )	0 (nil)	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	
No. of monitoring visits conducted	( )	0 (nil)	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	
Non Standard Outputs:		nil	Registration of physical projects for the district and sub county since commencement of the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,500	
<b>Output: Records Management</b>				
Non Standard Outputs:	7.1.0 District Records Management System computerized and District staff records well managed.	nil	7.1.0 District Records Management System computerized and District staff records well managed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 3,303	

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>3,303</b>

#### Output: Information collection and management

Non Standard Outputs:	5,500 birth registered and 100 death registered 20 marriages registered.	nil		Web site Developed. Information disseminated.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>120</b>	<b>Total</b>	<b>0</b>

#### Output: Procurement Services

Non Standard Outputs:	3 bid notices procured 800 solicitation documents prepared 4 quarterly reports prepared and submitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG.	nil		5 bid notices procured 500 solicitation documents prepared 4 quarterly reports prepared and submitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 11 contracts comette meetings held	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	3,393	<i>Non Wage Rec't:</i>	6,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>3,393</b>	<b>Total</b>	<b>6,200</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		nil			
<i>Wage Rec't:</i>	151,371	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,803	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,262	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>203,436</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	325,083
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	150,479
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,262
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>481,824</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (not planned)	0 (nil)	( )
No. of solar panels purchased and installed	0 (not planned)	0 (nil)	( )

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (nil)	0 (Not planned)	
Non Standard Outputs:	9.1.0. Retention works paid for Makoomi and Mirembe Primary Schools in Butenga and Kitanda Sub Counties.	nil	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,613</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,613</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2012 (4 Quarterly reports developed and consolidated into the Annual report by 30/9/2012 at Bukomanimbi HLG)	08/02/2013 (q1,q2 and BFP Submitted to MoFPED and other relevant Offices.)	30/09/2014 (Salaries paid to 10 staff members for 12 months. Annual Performance Report developed, and submitted to various stakeholders management at HLG (i.e 12 monthly reports prepared).)	
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	11 Departmental Accounts maintained at HLG.	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	
	<i>Wage Rec't:</i>	<b>83,304</b>	<i>Wage Rec't:</i>	21,637
	<i>Non Wage Rec't:</i>	<b>9,242</b>	<i>Non Wage Rec't:</i>	4,781
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>92,547</b>	<b>Total</b>	<b>26,418</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	27292000 (Local Revenue collected amounting to Shs.123m at HLG)	6604554 (Funds collected for the Second quarter)	18200000 (5 pre planning meetings with stakeholders. 50 revenue receipts procured. Developed register of all taxable sources in the District. Reviewed charging policy at the HLG.)	
Value of Other Local Revenue Collections	96436000 (Trading licences, Market dues Application/ tender fees and agency fees collection from Kibinge, Bigasa, Kitanda, and Butenga Sub counties)	1571850 (Voluntary transfers for rain water ferro cement tanks and MoE.)	117640000 (Realise collection of Shs.117,640,000/= for improved service delivery at the HLG and LLGs.)	
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard)	0 (Up to now, there are no Hotel Facilities to meet this Standard)	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	
Non Standard Outputs:	Review of the Revenue enhancement plan	Activity not yet held	Improved local revenue to Shs.135.840m collection at the LLG and HLG.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,135</b>	<i>Non Wage Rec't:</i>	8,800

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,135</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,800</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Draft budget presented to council at HLG)	30/06/2012 (Draft budget presented to Council and Revised Performance contract Form B Developed)	30/06/2013 (Draft budget presented to council at HLG.)		
Date of Approval of the Annual Workplan to the Council	31/08/2012 (OBT produced and disseminated at HLG)	30/09/2012 (Q.4 and Revised Performance contract Form B submitted to MoFPED - Kampala.)	30/09/2013 (Performance contract Form B and Budget produced and submitted by 30th August 2013.)		
Non Standard Outputs:	12 Liason visits to various stakeholders done on the OBT.	One visit to MoLG - Kampala	District Budget including LLGs Workplans developed and submitted. 4 Budget Desk meetings conducted to Improve Planning and lobbying.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,255</b>	<i>Non Wage Rec't:</i>	685	<i>Non Wage Rec't:</i>	4,448
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,255</b>	<b>Total</b>	<b>685</b>	<b>Total</b>	<b>4,448</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly Financial reports prepared and Accounts office supplies maintained.	Not carried out due to Inadequate funding.	12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>385</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>385</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,400</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/01/2013 (Final financial statements submitted to various stakeholders)	07/01/2013 (Exit meeting held with OAG and Draft final Accounts re submitted in Kampala.)	30/09/2013 (20 copies of Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.)		
Non Standard Outputs:	12 Liason meetings with Ministries, and other government bodies and agencies made by Bukomansimbi district	Two visits made to MoFPED - Kampala, for submission of Revised Performance Contract Form B and Q.1 report.	6 Meeting held at HLG and in Kampala for A.General, OPM, MoLG, MoFPED and PAC.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,265</b>	<i>Non Wage Rec't:</i>	1,247	<i>Non Wage Rec't:</i>	5,022
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,265</b>	<b>Total</b>	<b>1,247</b>	<b>Total</b>	<b>5,022</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds transferred to the 5 LLGs.				
<i>Wage Rec't:</i>	<b>41,704</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	56,796

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Non Wage Rec't:</i>	<b>61,929</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,891
<i>Domestic Dev't</i>	<b>7,131</b>	<i>Domestic Dev't</i>	295	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,764</b>	<b>Total</b>	<b>295</b>	<b>Total</b>	<b>67,687</b>

#### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 4 District bill boards procured at the Works finalised in q.1 HLG.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	3,705	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,705</b>	<b>Total</b>	<b>0</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs: 1.1.1 Payment to Clerk to council, Stenographer, Sec DSC, and Political Leaders. 1.1.2 Purchases of News papers, Computer supplies, Stationery, Office Equip'ts, Night allowance, Fuel and facilitation allowances at HLG. Payment to Clerk to council, Stenographer. 1.1.2 supplies, Stationery, Office Equip'ts, Night allowance, Fuel and facilitation allowances at HLG. 20 People paid salaries News papers, Computer supplies, Stationery, Office Equip'ts, Night allowance, Fuel and facilitation allowances at HLG

<i>Wage Rec't:</i>	<b>29,894</b>	<i>Wage Rec't:</i>	11,966	<i>Wage Rec't:</i>	29,894
<i>Non Wage Rec't:</i>	<b>35,767</b>	<i>Non Wage Rec't:</i>	3,257	<i>Non Wage Rec't:</i>	9,199
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,661</b>	<b>Total</b>	<b>15,223</b>	<b>Total</b>	<b>39,093</b>

##### Output: LG procurement management services

Non Standard Outputs: 2.1.1 12 DCC meetings organised, Prepared of quaterly reports prepared, 2.1.2 standard Bidding documents produced evaluation reports, a consolidated procurement reports, a consolidated plan Annual and quaterly work plan prepared, 15 contracts awarded. 2.1.3 130 contracts awarded. 2.1.4, 6 evaluation meetings held, 6 DCC meetings organised, Prepared of quaterly reports prepared, standard Bidding documents produced evaluation reports, a consolidated procurement plan Annual and quaterly work plan prepared, 15 contracts awarded., 1 evaluation meetings held, 2.1.1 12 DCC8 meetings to be organised, 8 reports made

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,202</b>	<i>Non Wage Rec't:</i>	2,450	<i>Non Wage Rec't:</i>	5,020
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,202</b>	<b>Total</b>	<b>2,450</b>	<b>Total</b>	<b>5,020</b>

##### Output: LG staff recruitment services

Non Standard Outputs: 3.1.1 staff recruited 46 medical staff recruited 150 staff recruited 3.1.2 staff members confirmed, disciplinary cases handled staff granted study leave 15 disciplinary cases handled 100 staff granted study leave

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>3. Statutory Bodies</b>						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	<b>48,673</b>	<i>Non Wage Rec't:</i>	8,390	<i>Non Wage Rec't:</i>	21,405
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,673</b>	<b>Total</b>	<b>8,390</b>	<b>Total</b>	<b>44,805</b>
<b>Output: LG Land management services</b>						
No. of land applications (registration, renewal, lease extensions) cleared	20 (4.1.1 6 meetings organised, Facilitation of transfer of Interest in land, New lists of compensation Rates drafted, Fresh lease hold application processed, Transfers from lease hold to free hold processed.)	31 (2 meetings organised, 19 Fresh lease hold application processed, Transfers from lease hold to free hold processed.)	20 (1.1 6 meetings organised at Bukomansimbi, Facilitation of transfer of Interest in land, New lists of compensation Rates drafted, Fresh lease hold application processed, Transfers from lease hold to free hold processed in the 5 sub counties)			
No. of Land board meetings	8 (Committee meetings held at HLG15 (2 district land board meetings and 10 Visits to LLGs of Butenga, Bigasa, Kibinge and Kitanda)	at Buko Dist hdhrs)	( )			
Non Standard Outputs:	20 land applications inspected Land board members inducted	20 land applications inspected Land board members inducte	40 land applications inspected Land board members inducted			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,930</b>	<i>Non Wage Rec't:</i>	3,335	<i>Non Wage Rec't:</i>	7,930
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,930</b>	<b>Total</b>	<b>3,335</b>	<b>Total</b>	<b>7,930</b>
<b>Output: LG Financial Accountability</b>						
No. of Auditor Generals queries reviewed per LG	10 (5.1.1 Auditor general and Quarterly internal Audit reports reviewed. 6 meetings organised, 5 visits to sub counties/schools/hospitals.)	5 ( Auditor general and Quarterly internal Audit reports reviewed. 6 meetings organised)	(5.1.1 Auditor general and Quarterly internal Audit reports reviewed. 6 meetings organised, 5 visits to sub counties/schools/hospitals.)			
No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	0 (nil)	12 (12 reports discussed by DPAC at HLG.)			
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa, Bukomansimbi Town Council and Butenga.	Not planned	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa, Bukomansimbi Town Council and Butenga.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,989</b>	<i>Non Wage Rec't:</i>	6,453	<i>Non Wage Rec't:</i>	14,989
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,989</b>	<b>Total</b>	<b>6,453</b>	<b>Total</b>	<b>14,989</b>
<b>Output: LG Political and executive oversight</b>						
Non Standard Outputs:	6.1.1 70 projects launched 70 projects monitored, 8 seminars and work shops attended, 3 tours made. 60 UPE and 8 USE schools monitored	Auditor general and Quarterly internal Audit reports reviewed. 6 meetings organised	70 projects launched 70 projects monitored, 8 seminars and work shops attended, 3 tours made. 60 UPE and 8 USE schools monitored			
	<i>Wage Rec't:</i>	<b>102,960</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	102,960
	<i>Non Wage Rec't:</i>	<b>45,360</b>	<i>Non Wage Rec't:</i>	16,420	<i>Non Wage Rec't:</i>	128,760
	<i>Domestic Dev't</i>	<b>2,079</b>	<i>Domestic Dev't</i>	2,079	<i>Domestic Dev't</i>	0



# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>150,399</b>	<i>Total</i>	<b>18,499</b>	<i>Total</i>	<b>231,720</b>
<b>Output: Standing Committees Services</b>						
Non Standard Outputs:	6 standing commite meetings organised 20 reports discussed in council		1 standing commite meetings organised 2 reports discussed in council		6 standing commite meetings organised 20 reports discussed in council 12 DEC meetings organized	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>62,016</b>	<i>Non Wage Rec't:</i>	18,252	<i>Non Wage Rec't:</i>	13,445
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>62,016</b>	<i>Total</i>	<b>18,252</b>	<i>Total</i>	<b>13,445</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		nil				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>25,818</b>	<i>Non Wage Rec't:</i>	27,188	<i>Non Wage Rec't:</i>	25,818
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>25,818</b>	<i>Total</i>	<b>27,188</b>	<i>Total</i>	<b>25,818</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1.1.1 NAADs HLG Co-funded.1.1.2District co-funded by 1,000,000= HGL interventions conducted under NAADs.			Monitoring and evaluation Salaries Trainings Backstopping Financial and technical audits DARST activities Insurance and repair Communication and information Review meetings. Setting up of trial sites,MSIP activities, DPO activities,office running, operational costs		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	121,785
	<i>Non Wage Rec't:</i>	<b>5,850</b>	<i>Non Wage Rec't:</i>	1,811	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>80,402</b>	<i>Domestic Dev't</i>	32,312	<i>Domestic Dev't</i>	91,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>86,252</b>	<i>Total</i>	<b>34,123</b>	<i>Total</i>	<b>212,785</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	2544 (Provision of agricultrural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	0 (nil)		425 (Provision of agricultrural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	
---	---	---------	--	--	--

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of functional Sub County Farmer Forums	5 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC)	5 (All Farmer Fora of Bigasa, Kitanda, Butenga, Kibinge, Town Council are active.)	5 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC)
No. of farmers accessing advisory services	6350 (bigasa butenga kibinge kitanda bukumansimbi t/c)	2400 (100 per all LLGs of Butenga, Bigasa, Kibinge, Kitanda, Bukomansimbi TC)	5000 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukumansimbi t/c)
No. of farmer advisory demonstration workshops	25 (kitanda bukumansimbi t/c Butenga, Bigasa, Kibinge)	0 (nil)	25 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs)
Non Standard Outputs:	Not planned for	nil	4 Planning meetings 2 Review meetings, 4 Technical & Political monitoring & evaluation, Routine Monitoring. Monthly meetings 500 Trainings and sensitisation. programs Support to livestock

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>410,660</b>	<i>Domestic Dev't</i>	179,453	<i>Domestic Dev't</i>	298,877
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>410,660</b>	<b>Total</b>	<b>179,453</b>	<b>Total</b>	<b>298,877</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	nil				
<i>Wage Rec't:</i>	<b>29,445</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,111</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>27,311</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,867</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<p>Non Standard Outputs:</p>	<p>Coordination of Production sector activities in the District and support too LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information on management of Crop, livestock, fisheries, entomology vermin and cooperative thru reporting at the district and in the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C,</p> <p>DP staff salary paid for 12 months</p>	<p>Support supervision of production activities conducted in the 5 lower local governments. NAADS staff in preparations to procure items for farmers and the traditional staff performance is weak due to being not funded at those levels. Crops doing well due to sufficient rains received, coffee twig borer a problem in the area and lumpy skin disease in cattle evident among farmers who refused to vaccinate their animals. Departments supported in terms of fuel and welfare.</p>	<p>Payment of salaries to DPO for 12 months</p> <p>Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop, livestock, fisheries, entomology, vermin and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C,</p> <p>Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop, livestock, fisheries, entomology, vermin and cooperative thru reporting at the district and in the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C,</p> <p>Reporting to MAAIF quarterly Attending regional and national work shops.1</p> <p>Ensure quality staff welfare to production staff.</p>
------------------------------	---	---	---

<i>Wage Rec't:</i>	<b>38,553</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	36,000
<i>Non Wage Rec't:</i>	<b>5,225</b>	<i>Non Wage Rec't:</i>	3,723	<i>Non Wage Rec't:</i>	7,580
<i>Domestic Dev't</i>	<b>6,050</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,828</b>	<b>Total</b>	<b>3,723</b>	<b>Total</b>	<b>43,580</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0 (Not planned for due to limited funding)
---	---------------------	---------------------	--

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<p>Non Standard Outputs:</p> <p>5 inspection trips made to Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC ensure quality inputs supplies by agro-input dealers ensured in the district</p> <p>- 4 Quarterly Planning meetings conducted at the district and 5 monitoring exercises done in Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>- 4 quarterly staff meetings held for streamlining service delivery to farmers for Extension staff in</p> <p>12 months salary paid for 1 senior Agric Officer and 1 Assistant Agric Officer</p> <p>1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p>	<p>Inspected inputs suppliers in Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council.</p> <p>3 months salary paid for 1 senior Agric Officer and 1 Assistant Agric Officer</p> <p>263 farmers trained in coffee twig borer pest control in Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Trained 38 coffee nursery operators in the district</p>	<p>5 inspection trips made to Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC ensure quality inputs supplies by agro-input dealers ensured in the district</p> <p>- 4 Quarterly Planning meetings conducted at the district and 5 monitoring exercises done in Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>- 4 quarterly staff meetings held for streamlining service delivery to farmers for Extension staff in</p> <p>12 months salary paid for 1 senior Agric Officer and 1 Assistant Agric Officer, 1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council, Enforcement of agricultural laws</p> <p>Quality assurance of agric. Unputs</p> <p>Establish 2 demonstration on disease control and new varieties in the 2 LLGs of Bukomansimbi TC and Butenga sub-counties</p>
--	---	---

<i>Wage Rec't:</i>	<b>26,925</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,002
<i>Non Wage Rec't:</i>	<b>6,067</b>	<i>Non Wage Rec't:</i>	4,958	<i>Non Wage Rec't:</i>	6,238
<i>Domestic Dev't</i>	<b>6,002</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,583
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,993</b>	<b>Total</b>	<b>4,958</b>	<b>Total</b>	<b>47,823</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	500 (Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD)	1200 (1200 birds vaccinated against NCD in Bukomansimbi Town council.)	500 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies Purchase of dog poison,)
No of livestock by types using dips constructed	0 (Not planned for)	0 (nil)	0 (Not planned for due to limited budget allocation.)
No. of livestock by type undertaken in the slaughter slabs	2200 (1000 Heads of cattle, 500 goats & 700 pigs in LLGs of Bukomansimbi TC, Butenga, Bigasa, Kitanda and Kibinge Sub-counties)	1866 (620 heads of cattle, 731 pigs, 415 goats slaughtered)	2200 (Routine meat inspection carried out daily in Bukomansimbi slaughter house. 1000 Heads of cattle, 500 goats & 700 pigs)

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	800 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa	63 dogs were collected dead in Kibinge, Butenga, Kitanda and Bukomansimbi Town council. Veterinary symposium attended, 3 Reports delivered to MAAIF. One Veterinary staff meeting held.	500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa
	500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD		500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD
	200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs		Vaccination of dogs and cats against rabies 200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs
	20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district		20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district
	- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC		- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC
	- 12 Monthly staff meetings held for quality service delivery assurance		- 12 Monthly staff meetings held for quality service delivery assurance
	12 months salaries paid for 1 Senior Vet		12 months salaries paid for 1 Senior Vet and 3 AHOs
	12 Monthly reports submitted to MAAIF		12 Monthly reports submitted to MAAIF
	1 Uganda Vet Assn Symposium to be attended		1 Uganda Vet Assn Symposium to be attended
			Provision of water for production in Kitanda and Bigasa Sub-counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	6,372	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,153</b>	<i>Non Wage Rec't:</i>	4,991	<i>Non Wage Rec't:</i>	6,909
<i>Domestic Dev't</i>	<b>6,801</b>	<i>Domestic Dev't</i>	1,700	<i>Domestic Dev't</i>	13,695
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,954</b>	<b>Total</b>	<b>13,063</b>	<b>Total</b>	<b>20,604</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned for)	0 (nil)	0 (Not planned for due to limited funding and lack of substantive staff)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0 (Not planned for)

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs: Mobilisation and sensitisation of fish farmers, Mobilisation of technical expertise for fish farmers.in the Sub-counties of Bigasa, Butenga and Kibinge

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	201
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>450</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>201</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly 0 (Not planned for) 0 (N/A) 0 (Not planned for, due to limited funding and no staff recruited as yet.)

No. of parishes receiving anti-vermin services 0 (Not planned for) 0 (N/A) 0 (Not planned for)

Non Standard Outputs: Reduce damage by vermin, control disease spread and improve food security Kitanda, Bigasa, Butenga and Kibinge S/Cs N/A Reduce damage caused by vermin, control disease spread and improve food security Kitanda, Bigasa, Butenga and Kibinge S/Cs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	201
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>450</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>201</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 0 (Not planned for) 0 (N/A) 0 (Not planned for due to limited funding and no staff recruited as yet.)

Non Standard Outputs: Income diversification and improve food security through supporting Apiary farmers in Kitanda, Bigasa, Butenga and Kibinge S/Cs N/A Number of farmers trained in bee keeping

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	201
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>450</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>201</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses 0 (This was tendered out by the LLGs) 0 (This was tendered out in all 5 LLGs) ( )

No of awareness radio shows participated in 0 (Not planned for due to limited funds) 0 (Not planned for due to limited funds) ( )

No. of trade sensitisation meetings organised at the district/Municipal Council 1 (Bukomansimbi TC) 0 (Not planned for due to limited funds) ( )

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of businesses inspected for compliance to the law 200 (In the rural growth towns of Bukomansimbi Tc, Bigasa, Kitanda, Butenga and Kibinge LLGs.) 0 (Inspected coffee factories and maize mills in Bukomansimbi Town Council and Butenga S/county) ( )

Non Standard Outputs: Not planned for due to limited funds Not planned for due to limited funds

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,700</b>	<i>Non Wage Rec't:</i>	531	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>531</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration 04 (Cooperative groups registered in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties) 0 (N/A) 4 (Cooperative groups registered in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)

No of cooperative groups supervised 7 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties) 0 (N/A) 7 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)

No. of cooperatives assisted in registration 04 (Cooperative groups in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties) 0 (N/A) 4 (Cooperative groups in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)

Non Standard Outputs: Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties N/A Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	485	<i>Non Wage Rec't:</i>	3,883
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>485</b>	<b>Total</b>	<b>3,883</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) ( ) 0 (N/A) 5 (Hospitality facilities documented in the 5LLGs of the district (Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi TC))

No. of tourism promotion activities mainstreamed in district development plans ( ) 0 (N/A) 1 (Tourism Promotion campaign organised in the district)

No. and name of new tourism sites identified ( ) 0 (N/A) 04 (Identification of tourism sites in Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council)

Non Standard Outputs: N/A Awareness creation on tourism in the 5 LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	1.1 Four planning meetings ie one quarterly.	Two planning meetings, 30 supervision visits done.VHTs in 13 parishhes supervised, 50 VHT members trained and followed up in HIV/AIDS counselling.	Four planning meetings ie one quarterly.
	1.2 Twenty units supervised quarterly.		1.2 Twenty units supervised quarterly.
	1.3 Four Meetings at the district headquarters.		1.3 Four Meetings at the district headquarters.
	1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.		1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.
	1.5 Sanitation activities including sanitation week carried out in the 5 subcounties of the district.		1.5 Sanitation activities including, twiggering of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district.
	1.6 Intergreted supervision and monitoring by DHC/GPCdone.		1.6 Intergreted supervision and monitoring by DHT done.
	1.7 Salaries paid to 56 health workers including 20 to be recruited.		1.7 Salaries paid to 120 health workers including 30 to be recruited.
	1.8 End of year party carried out for health workers at the district headquarter.		1.8 End of year party carried out for health workers at the district headquarter.
	1.9 Donor activities for PMTCT,Health systems strengthened		1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well coordinated.
			2.0 Provision of basic health care services.

<i>Wage Rec't:</i>	<b>360,369</b>	<i>Wage Rec't:</i>	177,589	<i>Wage Rec't:</i>	651,290
<i>Non Wage Rec't:</i>	<b>20,578</b>	<i>Non Wage Rec't:</i>	9,615	<i>Non Wage Rec't:</i>	18,472
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>180,000</b>	<i>Donor Dev't</i>	50,709	<i>Donor Dev't</i>	587,836
<b>Total</b>	<b>560,947</b>	<b>Total</b>	<b>237,913</b>	<b>Total</b>	<b>1,257,598</b>

#### 2. Lower Level Services

##### Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2587 (Buyoga H/C in Mirambi subcounty,Kitaasa,St Mary's Health centres in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	1188 (1188 inpatients seen.)	3600 (Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)
---	--	------------------------------	--



# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3585 (Buyoga H/C in Mirambi subcounty,Kitaasa,St Mary's Health centres in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	1388 (1388 children received DPT3 at Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health Buke med center,Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	4000 (Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	
Number of outpatients that visited the NGO Basic health facilities	152800 (Buyoga H/C in Mirambi subcounty,Kitaasa,St Mary's Buke med Health centres in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	19482 (19482 Patients seen at OPD.)	100000 (Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	759 (Buyoga H/C in Mirambi subcounty,Kitaasa,St Mary's Health centres in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	584 (584 Deliveries at Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health Buke med center,Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	1800 (Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	
Non Standard Outputs:	Not planned for.	N/A	All health units to support and supervise VHTs within their catchment areas.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 49,268	<i>Non Wage Rec't:</i> 21,084	<i>Non Wage Rec't:</i> 49,268	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 49,268	<b>Total</b> 21,084	<b>Total</b> 49,268	

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

Number of trained health workers in health centers	55 (7 Government facilities funded through PHC NWR.)	35 (35 health workers at Butenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijoin kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c and other PNFP facilities.)	200 (All health workers in the seven government facilities and the NGO facilities should attend a health relate training atleast once before the financial year ends. These trainings are to be funded both by PHC and Donor funding.)
No. of children immunized with Pentavalent vaccine	5052 (Transfer of funds to 6 Gov't Health facilities)	1772 (1772 children immunised at Butenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijoin kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)	5052 (Transfer of funds to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (254 villages(100%) to have unctional VHTs.)	99 (100% of villages have VHTs.Butenga s/c,Bigasa s/c,Kibinge s/c,Kitanda s/c,Town council)	99 (254 villages(100%) to have unctional VHTs.)

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)	371 (371 deliveries conducted at Butenga h/c iv, in Butenga s/c, Mirambi in Kibinge and Bigasa in Bigasa.)	1000 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)
Number of inpatients that visited the Govt. health facilities.	330 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)	89 (89 inpatients visited Butenga and Bigasa health facilities.)	600 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)
Number of outpatients that visited the Govt. health facilities.	106960 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)	37645 (37645 outpatients seen at Butenga h/c iv, in Butenga s/c,Mirambi Kagogo,Kisijjo in kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)	100000 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)
No.of trained health related training sessions held.	20 (20 trainings and CMEs to be conducted.)	9 (Nine trainings carried out.)	30 (20 trainings and CMEs to be conducted.)
%age of approved posts filled with qualified health workers	44 (23 new health workers to be recruited bringing the % of approved posts filled to 59% from 46%.)	37 (37% filled with qualified health workers at Butenga h/c iv, in Butenga s/c,Mirambi Kagogo,Kisijjo in kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)	70 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to at least 70% in the FY 2013/14.)
Non Standard Outputs:	Funds transferred to 6 Gov't Health facilities	N/A	Funds transferred to 6 Gov't Health facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 59,393	<i>Non Wage Rec't:</i> 28,790	<i>Non Wage Rec't:</i> 59,393
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 59,393	<b>Total</b> 28,790	<b>Total</b> 59,393

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transferred funds to 5 LLGs			
	<i>Wage Rec't:</i> 2,608	<i>Wage Rec't:</i> 1,304	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,249	<i>Non Wage Rec't:</i> 1,559	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 38,331	<i>Domestic Dev't</i> 9,583	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 44,188	<b>Total</b> 12,445	<b>Total</b> 0	

#### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of Kitanda HC III OPD)	1 (Phase II Construction of Kitanda HC III OPD -Works ongoing.)	0 (Not Planned for)
No of healthcentres rehabilitated	0 (Not planned)	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	1.Mitigyera Parish, Kitanda sub county.	Donor renovation in Mirambi,Butenga and Bigasa under Mildmay Project.	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100,877	<i>Domestic Dev't</i> 19,155	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 100,877	<b>Total</b> 19,155	<b>Total</b> 0

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	( )	0 (Not Planned for)	1 (Phase 1 Construction of staff houses at Bigasa health center 3 in Bigasa Sub county)
No of staff houses rehabilitated	( )	0 (Not Planned for)	0 (nil)
Non Standard Outputs:		Not Planned for	nil
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 30,963
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>30,963</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	( )	0 (Not Planned for)	1 (Purchase of medical equipment like delivery beds, matterress, Blood pressure machines for all the seven public health facilities)
Non Standard Outputs:		Not Planned for	nil
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>10,000</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	770 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	770 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	942 (Produce Staff list, monitor presence of teachers at thie stations of work, delete abscond teachers, monitor preminary payroll)
No. of qualified primary teachers	770 (n the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	770 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi T)	856 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)
Non Standard Outputs:	N/A	Not planned	N/A
	<i>Wage Rec't:</i> <b>2,969,942</b>	<i>Wage Rec't:</i> 1,461,635	<i>Wage Rec't:</i> 3,352,803
	<i>Non Wage Rec't:</i> <b>429,515</b>	<i>Non Wage Rec't:</i> 230,297	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>56,879</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,456,336</b>	<b>Total</b> <b>1,691,932</b>	<b>Total</b> <b>3,352,803</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (In the 73 Government aided Primary schools in the four sub	206 (In the 73 Government aided Primary schools in the four sub	220 (In the 73 Government aided Primary schools in the four sub
--------------------------------------	---	---	---

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	
No. of student drop-outs	430 (n the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	0 (No data currently.)	400 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	
No. of pupils enrolled in UPE	43000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	42000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	44000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	
No. of pupils sitting PLE	3000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	3000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	2500 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	
Non Standard Outputs:	N/A	Not planned for	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 289,885	<i>Non Wage Rec't:</i> 71,360	<i>Non Wage Rec't:</i> 283,137	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 289,885	<b>Total</b> 71,360	<b>Total</b> 283,137	

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds transferred to all the 5 LLGs			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,771	<i>Non Wage Rec't:</i> 1,635	<i>Non Wage Rec't:</i> 2,771	
	<i>Domestic Dev't</i> 17,988	<i>Domestic Dev't</i> 8,909	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,759	<b>Total</b> 10,544	<b>Total</b> 2,771	

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned for)	0 (Not planned)	
No. of classrooms constructed in UPE	6 (In the four Sub counties of Kibinge, Butenga, Bigasa and Kitand, specifically in the underlisted schools- Buswege, Ndalage Islamic, Also five latrines of 5 stance @ in the under listed schools, Kigan)	6 (Funds pent to pay bal for contractors as per advise fro MoFPED.)	16 (In the four Sub counties of Kibinge, Butenga, Bigasa and Kitand, specifically to complete works rolled over from FY 2012/2013 as underlisted: Buswege, Gongwe SDA, Ndalage Islamic, Butenga COU and new works at Kawoko COU, Kiterdde P/S and Budda P/S, also latrine construction at Bugomala P/S and Butayunja P/S)	
Non Standard Outputs:	N/A	Not planned for	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>351,589</b>	<i>Domestic Dev't</i>	175,795	<i>Domestic Dev't</i>	276,369
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>351,589</b>	<b>Total</b>	<b>175,795</b>	<b>Total</b>	<b>276,369</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	( )	0 (Not planned for)	( )
No. of latrine stances constructed	( )	0 (Not planned for)	( )
Non Standard Outputs:		Not planned for	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	700 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	700 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	700 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
No. of teaching and non teaching staff paid	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda which include Misanvu SS, Misanvu Comprehensive, Uganda Matrys Buyoga SS, Kiryassaka SS, Mbuulire ss, St. Victor's SS Kitaasa, and Kigumba SS)
No. of students passing O level	200 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	157 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	200 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
Non Standard Outputs:	N/A	Not planned for	N/A
<i>Wage Rec't:</i>	<b>743,166</b>	<i>Wage Rec't:</i>	385,556
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>743,166</b>	<b>Total</b>	<b>385,556</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	( )	500 (Students enrolled in USE schools in Bukomansimbi LG)	1560 (In the seven (7) government aided secondary schools and the six(6) private schools implementing USE located in the five sub counties of Bigasa, Kitanda, Butenga , Kibinge and Town Council)
Non Standard Outputs:	N/A	Secondary Capitation in all the 4 Subcounties of Kitanda, Bigasa, Kibinge and Butenga	N/A

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>481,579</b>	<i>Non Wage Rec't:</i>	240,790	<i>Non Wage Rec't:</i>	699,739
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>481,579</b>	<b>Total</b>	<b>240,790</b>	<b>Total</b>	<b>699,739</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	N/A	Salaries paid to Princ. Education Officer, and Inspector of Schools.	Salary for 3 staff members in DEO's office paid. Mock exams undertaken for 2,983 pupils, PLE conducted for 2,983 pupils, 73 Gov't aided & 56 Private schools' activities monitored, 8 sensitization meetings for various actors carried out, 8 coordination meetings conducted. Housing Allowance for DEO refunded.
-----------------------	-----	--	---

<i>Wage Rec't:</i>	<b>53,828</b>	<i>Wage Rec't:</i>	14,881	<i>Wage Rec't:</i>	53,828
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,881
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,828</b>	<b>Total</b>	<b>14,881</b>	<b>Total</b>	<b>67,709</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	135 (In the four sub counties of Kibinge, Butenga, Bigasa and Kitanda in the District.)	135 (In the four sub counties of Kibinge, Butenga, Bigasa and Kitanda in the District.)	129 (Inspection of 129 schools in the four sub counties of Kibinge, Butenga, Bigasa Kitanda in the District and Town Council)
No. of secondary schools inspected in quarter	14 (In the four sub counties of Kibinge, Butenga, Bigasa and Kitanda in the District..)	14 (In the four sub counties of Kibinge, Butenga, Bigasa and Kitanda in the District..)	14 (n the four sub counties of Kibinge, Butenga, Bigasa ,Kitanda and Town Council in the District.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (No tertiary Institution in LG)	0 (N/A)
No. of inspection reports provided to Council	4 (Bukomansimbi District HQT)	4 (Bukomansimbi District HQT)	4 (Bukomansimbi District HQT)
Non Standard Outputs:	N/A	Not Planned for	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,700</b>	<i>Non Wage Rec't:</i>	18,377	<i>Non Wage Rec't:</i>	16,428
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,700</b>	<b>Total</b>	<b>18,377</b>	<b>Total</b>	<b>16,428</b>

#### Output: Sports Development services

Non Standard Outputs:	N/A	In all the 4 subcounties of the District	One District tournament for 129 schools expected to participate. The schools are located in five sub counties of Bigasa, Kitanda, Butenga, Kibinge and Town Council.
-----------------------	-----	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	5,270	<i>Non Wage Rec't:</i>	4,500

# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>5,270</b>

### 6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>5,270</b>	<b>Total</b>	<b>4,500</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	1.1.1. One annual workplan submitted, One District road Inventort supervsions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports	1.1.1. Quarter One report submitted . 1 District road Inventort supervision and monitoring made 4 bid documents evaluated 2 site meetings held 1 budget request and reports	1.1.1. Salary paid to all staff, One annual workplan submitted, One District road Inventort supervsions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports
-----------------------	---	---	---

Wage Rec't:	26,722	Wage Rec't:	0	Wage Rec't:	35,340
Non Wage Rec't:	13,873	Non Wage Rec't:	4,808	Non Wage Rec't:	12,422
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,106
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>40,595</b>	<b>Total</b>	<b>4,808</b>	<b>Total</b>	<b>55,868</b>

##### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	5 (District roads of Bukomansimbi t/c Kitanda Bigasa Kibinge Butenga maintained)	1 (Bukomanasimbi t/c Kitanda Bigasa Kibinge Butenga)	( )
--------------------------------------	--	--	-----

Non Standard Outputs:	N/A	nil			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	170,425	Domestic Dev't	58,904	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>170,425</b>	<b>Total</b>	<b>58,904</b>	<b>Total</b>	<b>0</b>

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	( )	0 (nil)	( )
Length in Km of District roads periodically maintained	32 (Force account)	2 (Grader and Tipper)	( )
Length in Km of District roads routinely maintained	30 (Kikuta kyakajwega Kikondere -bukomanasimbi Kataba-meeru, kisaka Pidda-kalugu kavule)	7 ( Kikuta-Kyakagwiga-Kyogya road)	( )

Non Standard Outputs:	4 roads and swamps supplied with culverts.	nil			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,529	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	421,594	Domestic Dev't	19,235	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>433,123</b>	<b>Total</b>	<b>19,235</b>	<b>Total</b>	<b>0</b>

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		nil			
	<i>Wage Rec't:</i>	<b>7,981</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,634</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>26,750</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 94,720
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>36,365</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>94,720</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	20 acres of land procured 1 vehicle procured	nil			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>167,640</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>167,640</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	( )	0 (nil)		0 (nil)
Length in Km. of rural roads constructed	( )	0 (nil)		60 (6.1.Kagando-Kamanda-Kikondere 15km, Mbulire-Ndalage-Kagorogoro 9km, Bigasa-Butalaga-Kigangazi 8km, Seerinya-Kyabagoma 5km, Bukomansimbi-Bulenge 7km, Butenga-Buyoga 7km, Kisagazi-Ntuuma-Kagogero 7km, Kigungumika-Kabulunga 1.5km.)
Non Standard Outputs:		nil		80 Culvates to selected roads
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	1.1.2 District offices rented. 1.2 8 acres of District land maintained.	nil		1.1.2 District offices rented. 1.2 8 Design for the District Head quarters
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>25,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,500</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	2.1.1 Five motor vehicles maintained	2.1.1 One motor vehicles maintained	2.1.1 Five motor vehicles maintained
-----------------------	--------------------------------------	-------------------------------------	--------------------------------------



# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	2,317
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>2,317</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,895
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>15,895</b>

### 7a. Roads and Engineering

3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Procurement of land for district offices		Paid rent for the 32 District Offices, Paid debt on land.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>41,500</b>	<i>Domestic Dev't</i>	17,445
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>41,500</b>	<b>Total</b>	<b>17,445</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintainance technician		1.0 Paying of salaries to The District water officer, Assistant engineering officer and one boreholemaintanance technician		1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintainance technician	
	1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quarterly and annual reports/workplans .		1.1.1 Procurement of fuel, stationery and computer and IT supplies.payment of		1.1.1Procurement of fuel for supervision and monitoring of construction projects, produce monthly reports, 4 Qtrly reports, annual report . payment of allowances. Preparation and submission of quarterly and annual reports/ workplans . Stationary payment of monthly Bank charges. Supply of 1 book shelf. And mantainance of the Double carbin pickups and motorcycle	
	<i>Wage Rec't:</i>	<b>9,548</b>	<i>Wage Rec't:</i>	7,291	<i>Wage Rec't:</i>	9,548
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>11,350</b>	<i>Domestic Dev't</i>	6,250	<i>Domestic Dev't</i>	18,700
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,898</b>	<b>Total</b>	<b>13,541</b>	<b>Total</b>	<b>28,248</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	25 ( Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	8 (inspection of shallow wells)	13 ( Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)
No. of sources tested for water quality	25 ( Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	4 (shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	13 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)

# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	2 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	4 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	
No. of supervision visits during and after construction	80 (2.1.0 Tanks at Bukango & kigangazi parishes in Bigasa S/C and makukulu parish in Kitanda S/C. Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	80 (inspection of water points visits after construction was done and regular data collection and analysis was also done in all the subcounty)	54 ( 1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1 fuel for fuel activities, stationery , supplies.payment of allowances. Preparation and submission of quarterly and annual reports .)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	1 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	4 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	
Non Standard Outputs:	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.	2 District water and sanitation coordination committee meetings	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 19,180	<i>Domestic Dev't</i> 11,931	<i>Domestic Dev't</i> 18,297	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 19,180	<b>Total</b> 11,931	<b>Total</b> 18,297	

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (In Kitanda and Bigasa subcounties)	6 (In all the 4 sub county ; Kitanda, Bigasa, Butenga and Kibinge)	7 (Butenga Subcounty)	
% of rural water point sources functional (Shallow Wells )	80 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	70 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	80 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable in the District)	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	11 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounties)	55 (payment of retention money was done for the contractors who completed their works in FY2011/2012 (Masaka Town service Ltd, Karobs Enterprises ltd, Kemp group Ltd,and Bakamulali High quality Contractors Ltd))	30 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda ,Kibinge subcounties and Bukomansimbi Town Council)	
No. of public sanitation sites rehabilitated	0 (Not available)	0 (Not planned)	0 (nil)	
Non Standard Outputs:	3.1.0 22,000,000/= co-funded by community towards the construction of 55 rainwater harvesting tank at a cost of 400,000 per tank.	10,000,000/= co-funded by community towards the construction of 55 rainwater harvesting tank at a cost of 400,000 per tank.	3.1.0 15,000,000/= co-funded by community towards the construction of 30 rainwater harvesting tank at a cost of 500,000 per tank.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,451	
	<i>Domestic Dev't</i> 63,331	<i>Domestic Dev't</i> 27,589	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<b>69,331</b>	<i>Total</i>	<b>27,589</b>	<i>Total</i>	<b>15,451</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>						
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (In the 2 sub counties of Kitanda & Bigasa subcounties.)	0 (N/A)	10 (In the 2 sub counties of Kitanda & Bigasa subcounties.)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 ( In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	0 (N/A)	5 ( In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge and The District H/Qtr)			
No. of water and Sanitation promotional events undertaken	6 (4.1.0 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)	30 ( Initial baseline surveys and follow-ups on household sanitation where sources havonstructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggered and followed up CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties.)	10 (.0 10 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)			
No. of water user committees formed.	51 ( In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	25 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	15 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)			
No. Of Water User Committee members trained	357 ( In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)	25 ( 5 spring protection wells in all subcounty , 5 at Kibinge S/C ,5 Shallow wells at Butenga sub-county, 2shallow wells at Bukomansi mbi Town council, 3shallow wells atKitanda sub-county and 2shallow wells at Bigasa sub-county .)	10 ( In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)			
Non Standard Outputs:	4.1.1Traiining 10 Masons in fero cement rain water harvesting tanks construction skills in all the subcounties of kitanda and Bigasa	Yet to be Implemented.	nil			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,453</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>19,643</b>	<i>Domestic Dev't</i>	18,709	<i>Domestic Dev't</i>	26,755
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,096</b>	<b>Total</b>	<b>18,709</b>	<b>Total</b>	<b>26,755</b>
<b>Output: Promotion of Sanitation and Hygiene</b>						
Non Standard Outputs:		N/A	home improvement to be carried out in Bigasa and CLTS in Kitanda S/C			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,000</b>

### 2. Lower Level Services

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,004	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,483	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,487</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One Motor cycle and one vehicle maintained.	Yet to be done.	maintenance of motor cycle and vehicle for office and field activities.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,666	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,666</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Desktop computer and a UPS procured	ne Desktop computer and a UPS procured at district Headquarters	One colour printer, internet service, computer servicing		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	9.1.0 2 office Chairs and a cupboard to be Procured.	One filling Cabinet	one bookshelf procured		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	10.0.0 Beneficiaries of 55 ferroement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty	Beneficiaries of 55 ferroement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty	0.0.0 Beneficiaries of 30 ferroement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty and rolled over projects.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	172,591
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>172,591</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in	0 (Not available)	0 (N/A)	1 (one VIP Pit Latrine is constructed)	
---------------------------	-------------------	---------	--	--

# Vote: 600 Bukomansimbi District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
RGCs and public places				in Bigasa Sub county at Kigangazi Market.)
Non Standard Outputs:	Not available	N/A		nil
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>
<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (15.0.0 Shallow wells sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.)	25 ( Beneficiaries of 55 ferrocement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty)		10 (10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.)
Non Standard Outputs:	15.0.0 3 hand Augered and 7 hand dug and 10 motorised drilled shallow wells constructed at Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.	5 spring protection, 10 hand dug and 10 motorized Shallow wells Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.Kikuuta A-makukuulu parish; Kitanda sub-county. Kisala B &Kyalutanga-Mbiriizi parish-Bigasa sub-county.		10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>117,237</b>	<i>Domestic Dev't</i>	62,150
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>117,237</b>	<b>Total</b>	<b>62,150</b>
<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes rehabilitated	16 (17.0.0 Bigasa ,Kitanda , Butenga and Kibinge Subcounties .)	0 (Not planned for)		10 (in all the 4 subcounties)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	15 (15 Boreholes to be rehabilitated in all the sub county)		0 (nil)
Non Standard Outputs:	17.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	N/A		15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,161</b>	<i>Domestic Dev't</i>	20,507
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,161</b>	<b>Total</b>	<b>20,507</b>
<b>Function: Urban Water Supply and Sanitation</b>				
<i>1. Higher LG Services</i>				
<b>Output: Water distribution and revenue collection</b>				
Length of pipe network extended (m)	4,00 (Bukomansimbi town council)	0 (N/A)		500 (extension of pipeline of about 500m to Kawala Village for public

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Collection efficiency (% of revenue from water bills collected)	100 (Bukomansimbi town council)	0 (N/A)		stand post.)
No. of new connections	20 (Bukomansimbi town council)	0 (N/A)		99 (procurement of pipes for water extensions and labour for excavation/trenching procurement of a bulk water Meter.)
Non Standard Outputs:	Bukomansimbi town council	N/A		3 (3 taps connctions for psp in Kawala to serve the community.)
				mobilisation of location of psp in the community
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,047</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,047</b>	<b>Total</b>	<b>0</b>
				<b>Total</b> <b>4,000</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (Not Planned for)	0 (N/A)		0 (No new connections planned for FY 2013/2014)
Non Standard Outputs:	Supply safe piped water to the Urban community of Bukomansimbi town council	N/A		used for Energy subsidies per month
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<b>Total</b> <b>14,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	1.1.1 2 Officers paid salaries at HLG.	1.1.2 6 months salary paid reports submitted	and quarterly	Officers paid monthly salaries and allowances
	<i>Wage Rec't:</i>	<b>24,324</b>	<i>Wage Rec't:</i>	5,563
	<i>Non Wage Rec't:</i>	<b>300</b>	<i>Non Wage Rec't:</i>	133
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,624</b>	<b>Total</b>	<b>5,696</b>
				<b>Total</b> <b>35,069</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (3.1.4 30 women and 50 men Trained in afforestation in Kibinge, Butenga, Kitanda and Kibinge s.c and Bukomansimbi T.C)	20 (3 women and 27 men trained in tree planting in Kibinge S/C)		
Area (Ha) of trees established (planted and surviving)	8 (8,500 tree seedlings planted in the Subcounties of kitanda, Bigasa, Butenga, Kibinge s.c and Bukomansimbi town council.)	2 (3,225 tree seedlings procured and distributed to farmers)	4 (Procure tree seedlings, distribute and provide technical backstopping to farmer groups)	
Non Standard Outputs:	3.1.5; 4 Sub counties assesed on the survival of planted trees.	not done		Kitandaa and Bigasa s/cs

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,103	<i>Non Wage Rec't:</i>	808	<i>Non Wage Rec't:</i>	2,485
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,103</b>	<b>Total</b>	<b>808</b>	<b>Total</b>	<b>2,485</b>

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

No. of Agro forestry Demonstrations	4 (Agro forestry demos conducted in the LLGs of Butenga, Kibinge, Kitanda and Bigasa.)	0 (No activity done)	0 (Not planned)		
No. of community members trained (Men and Women) in forestry management	()	0 (None)	()		
Non Standard Outputs:	Other activities carried out as per approved workplan for LVEMP at Bukomansimbi HLG	No activity done	Not planned		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	250,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>250,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4.1.1 4 water shed committees formed in the s/c of Kitanda, Butenga, Kibinge and Bigasa)	1 (Data collection in Kibinge S/C on 2 ( ) the status of wetlands i.e location and degree of degradation)			
Non Standard Outputs:	4.1.1 4 sensitisation meetings conducted to communities on the conservation of wetlands and their importance in Kitanda, Bigasa, Kibinge and Butenga S/C	no activity done	Meetings conducted in Kibinge, Bigasa, Kitanda and Butenga S/Cs plus Bukomansimbi T.C		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,368	<i>Non Wage Rec't:</i>	970	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,368</b>	<b>Total</b>	<b>970</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	()	1 (Nil)	2 (2 SWAPS developed in Bigasa and Kitanda S/Cs)		
Area (Ha) of Wetlands demarcated and restored	()	0 (nil)	0 (0)		
Non Standard Outputs:		Nil	Not planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,302
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,302</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women	85 (5.1.1 5 S/C focal persons)	30 (30 pplle trained)	70 (Trained leaders at LLGs in the
------------------------	--------------------------------	-----------------------	------------------------------------

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

and men trained in ENR monitoring trained.5.1.2 80 local leaders trained at the district Hqters and sub county headquarters of kibinge,kitanda,butenga and bigasa plus Bukomansimbi T/C) district and sensitized public on matters concerning environment)

Non Standard Outputs: 5.1.3 20 selected schools from the 5 Nil S/C trained environment protection and conservation At least one school trained in environment conservation

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,135</b>	<i>Non Wage Rec't:</i>	581	<i>Non Wage Rec't:</i>	1,368
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,135</b>	<b>Total</b>	<b>581</b>	<b>Total</b>	<b>1,368</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 5 (6.1.1 5 fuel filling stations inspected in butengat/c,bukomansimbi t/c and kagologolo t/c) 3 (3 sites visited) 12 (Inspected projects in the whole District especially Town councils and Boards)

Non Standard Outputs: Not planned for nil none

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,514</b>	<i>Non Wage Rec't:</i>	570	<i>Non Wage Rec't:</i>	1,517
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,514</b>	<b>Total</b>	<b>570</b>	<b>Total</b>	<b>1,517</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Nil

<i>Wage Rec't:</i>	<b>8,589</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>676</b>	<i>Non Wage Rec't:</i>	2,316	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>42,496</b>	<i>Domestic Dev't</i>	21,248	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,761</b>	<b>Total</b>	<b>23,564</b>	<b>Total</b>	<b>0</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs: Office operations run. Two staff meetings held at the district headquarters and 5 CDOs facilitated to procure office stationery and other office consumables in the sub/counties of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi T/C. 6 Community development offices supplied with stationery, fuel and motorcycles maintained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C

<i>Wage Rec't:</i>	<b>25,276</b>	<i>Wage Rec't:</i>	17,810	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,062</b>	<i>Non Wage Rec't:</i>	706	<i>Non Wage Rec't:</i>	1,554
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,338</b>	<b>Total</b>	<b>18,516</b>	<b>Total</b>	<b>1,554</b>



# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Probation and Welfare Support

No. of children settled	5 (Resettlement of children in Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	2 (Two children were placed with Kitovu and Yesu akwagala children's out reach for care and protection.)	10 (Missing children resettled in the sub/counties of Butenga. Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)
Non Standard Outputs:	Arbitration of social welfare cases at the District	Supervised OVC data mapping under Mild May and UNICEF projects in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C Handled 39 social welfare cases at the district headquarters. Attended 10 court sessions at Butenga Magistrate's court	100 Social welfare cases arbitrated, 12 social inquiries carried out, 10 follow ups made on resettled children in the sub/counties of Butenga. Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 12 Family court sessions attended in Butenga and Masaka. 10 Juveniles placed in Naguru Remand Home and Kampiringisa Rehabilitation centre
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,295	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 540
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,295	<b>Total</b> 0	<b>Total</b> 540

#### Output: Social Rehabilitation Services

Non Standard Outputs:		Not planned for	Procure 10 assistive devices to PWDs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 868
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 868

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (To facilitate 6 CDOs with office items and pay 3 staff with salary)	2 (Two district offices facilitated with office stationery, one computer serviced and two staff paid salaries at the district headquarters.)	8 (3 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters.)
Non Standard Outputs:			8 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 38,000
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 990	<i>Non Wage Rec't:</i> 3,012
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 990	<b>Total</b> 41,012

#### Output: Adult Learning

No. FAL Learners Trained	600 (To facilitate adult learning in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and	300 (Examinations for 300 adult learners conducted in the sub/counties of Butenga, Kitanda,	900 (To facilitate training of 600 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa
--------------------------	--	---	--

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Bukomansimbi T/C) To supply FALclasses with instructional materials, to pay incentives to FAL instructors to hold review meetings and monitor activities in the sub/counties of Bigasa, Butenga, Kibinge ,Kitanda and Bukomansimbi T/C	Kibinge and Bigasa sub/counties.) 40 FAL instructors provided with Honoraria. One quarterly meeting for FAL instructors and sub/county FAL coordinators held at the district headquarters. 5 sub/county FAL coordinators facilitated to carry out support supervision to FAL classes. 4 district leaders facilitated to monitor FAL activities.	and Bukomansimbi T/C) To provide incentives to 40 FAL instructors, to train 10 new FAL instructors, to facilitate 400 adult learners to undertake FAL examinations, and facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities in the sub/counties of Bigasa, Butenga, Kibinge ,Kitanda and Bukomansimbi T/C.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,135	<i>Non Wage Rec't:</i> 2,701	<i>Non Wage Rec't:</i> 6,135
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,135	<b>Total</b> 2,701	<b>Total</b> 6,135

#### Output: Gender Mainstreaming

Non Standard Outputs:	N/A	To triain women , Youth and PWD leaders in gender and development from the sub/counties of Kitanda, Butenga, Bigasa, Kibinge and Bukomansimbi T/C. To train district and sub/county staff on gender mainstreaming at the district headquarters. To hold 2 community sensitization meetings on gender and poverty in the sub/counties of Butenga and Bukomansimbi T/C.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 836
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 836

#### Output: Support to Youth Councils

No. of Youth councils supported	6 (To support youth councils hold their quarterly council meetings in the sub/counties of Kitanda,Kibinge, Butenga,Bukomansimbi T/C, Bigasa and Bukomansimbi district headquarters)	0 (No activity so far implemented)	6 (To support the district youth council to hold the quarterly meeting at the district headquarters.)
Non Standard Outputs:	Facilitating the youth representatives to attend the National Yoth Day, supporting youth hold sports activities in the district and supporting youth income generating project	No activity so far implemented	To rent office space for the district secretariate at the district headquarters. To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure stationery for the district secretariate at the district headquarters.

# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,102	Non Wage Rec't:	0	Non Wage Rec't:	2,238
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,102</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,238</b>

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

No. of assisted aids supplied to disabled and elderly community	(To procure and supply assistive devices to PWDs in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi t/c and Bukomansimbi district headquarters)	0 (Not implemented)	3 (To provide guides to district councillors)
---	---	---------------------	---

Non Standard Outputs:	To support PWD groups with special grant, to facilitate PWD council meetings, to support PWD youth for vocational training, facilitate PWD representatives attend IDD and White Cane Day	One District Disability Council Executive Committee meeting held at the district headquarters. Facilitated Disability Council to attend White Cane Day in Gulu and IDD in Kampala. Facilitated the formation of sub/county Disability Councils. Evaluated 9 community groups for the special grant. Supported 3 groups with Special grant for PWDs	To facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational training in Kijjabwemi rehabilitation centre. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 5 community groups with special grant.
-----------------------	--	--	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,563	Non Wage Rec't:	5,990	Non Wage Rec't:	12,802
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,563</b>	<b>Total</b>	<b>5,990</b>	<b>Total</b>	<b>12,802</b>

#### Output: Representation on Women's Councils

No. of women councils supported	6 (6 women councils supported to hold quarterly planning meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi t/c)	2 (District Women Council and Bigasa sub/county women council supported to hold their quarterly meetings.)	6 (To facilitate women councils to hold council meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi T/C and at the district headquarters.)
---------------------------------	--	--	--

Non Standard Outputs:	5 women projects monitored, 10 representatives facilitated to attend IWD and 5 women groups supported for income generation in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi t/c	No activity was implemented.	To facilitate 5 women representatives to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital
-----------------------	---	------------------------------	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,102	Non Wage Rec't:	395	Non Wage Rec't:	5,239
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,102</b>	<b>Total</b>	<b>395</b>	<b>Total</b>	<b>5,239</b>

#### 2. Lower Level Services

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	10 CDD groups in Kitanda, Bigasa, Kibinge and Butenga supported with CCD funds. 20 CDDs monitored. 10 groups Evaluated	Procured Books of accounts for CDDproject.	To support 10 groups with CDD funds.	To evaluate 15 groups to benefit from CDD funding.	To monitor 10 CDD beneficiary groups in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>36,735</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,735</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	No funds transferred to LLGs					
	<i>Wage Rec't:</i>	<b>25,276</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,977</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,330</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,184
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,583</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,184</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	1.0: 1 Planning office managed in Bukomansimbi District (trainings, coordination, fuel, stationery and office equipment procured and allowances paid to officers).	nil	1.1.0: Mentoring sector heads and LLGs in data management skills and its importance.	1.2.0: Procuring small office equipments and stationary for planning office.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	1,540
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>1,540</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	7 (7 Council meetings held bukomansimbi district headquarters and minutes produced.)	1 (1 Council meeting held to pass the District Budget at the HLG.)	7 (7 Council meetings held at Bukomansimbi district headquarters and minutes produced.)
No of qualified staff in the Unit	2 (2.1.0 Salary paid to 1 distict planner and 1 statstician at bukomansimbi district)	2 (2.1.0 Salary paid to 1 distict planner and 1. statistician at bukomansimbi district for the months of October, November and December 2012)	2 (2.1.0 Paying Salaries to District Planner & Statistician.)
No of Minutes of TPC meetings	15 (2.2.0: 15 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 4 DTPC meetings coordinated at District headquarters in Bukomansimbi)	15 (2.2.0: 15 DTPC meetings coordinated at District headquarters in Bukomansimbi)

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	<p>2.3.0: one DDP produced/revised at The District technical team carried out a support supervision exercise of 20 LLG Development plans reproduced at Bukomansimbi Headquarters and 5 out a support supervision exercise of 20 LLG Development plans reproduced at Butenga, Kibinge, the Lower Local Government Kitanda Bigasa sub/counties and Bukomansimbi Town Council</p> <p>2.4.0: 40 people trained in planning issues in Bukomansimbi District.</p> <p>2.5.0: One budget conference held and one BFP produced at Bukomansimbi district headquarters.</p> <p>2.5.0: One budget conference held at Bukomansimbi District Headquarters.</p> <p>2.6.0: One budget framework paper prepared for Bukomansimbi District.</p>	<p>2.4.0: 20 copies of DDP reproduced and 20 LLG Development plans reproduced.</p> <p>2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized.</p> <p>2.7.0: Information disseminated to stakeholders 4 times.</p>
-----------------------	---	--

<i>Wage Rec't:</i>	<b>19,847</b>	<i>Wage Rec't:</i>	12,288	<i>Wage Rec't:</i>	24,576
<i>Non Wage Rec't:</i>	<b>20,328</b>	<i>Non Wage Rec't:</i>	3,313	<i>Non Wage Rec't:</i>	5,992
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,175</b>	<b>Total</b>	<b>15,601</b>	<b>Total</b>	<b>31,568</b>

#### Output: Statistical data collection

Non Standard Outputs:	<p>3.1.0: Statistical data collected at household, village, parish and Sub County level under Community Information System (CIS) in 5 LLGs of Bigasa, Butenga, Kibinge, Kitanda &amp; Bukomansimbi T/C.</p> <p>3.2.0: Data management skills for 20 technical people in the District improved.</p> <p>3.3.0: 1 statistical abstract compiled for Bukomansimbi District.</p> <p>3.4.0: 254 Village data collectors trained in Bukomansimbi District and reports made.</p>	<p>3.1.0: 1 District statistical Abstract revised.</p> <p>3.2.0: Births and deaths of people in 5 LLGs registered.</p> <p>3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.</p>
-----------------------	--	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,749
<i>Domestic Dev't</i>	<b>3,478</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,478</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,749</b>

#### Output: Demographic data collection

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	4.1.0: 5 CIS reports prepared.	nil	4.1.0: Data collected, community mobilised, situation analysed and reports made from the 5 LLGs.	4.2.0: Population variables from 9 departments intergrated in the development plan.	4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC & heads of departments.	
	4.2.0: Population variables intergrated in One DDP in Bukomansimbi.					
	4.3.0: 1 Census exercise coordinated in the Bukomansimbi District and issues intergrated in development plan.					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,430</b>	<i>Non Wage Rec't:</i>	277	<i>Non Wage Rec't:</i>	1,368
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,430</b>	<b>Total</b>	<b>277</b>	<b>Total</b>	<b>1,368</b>

#### Output: Development Planning

Non Standard Outputs:	6.1.0: 5 LLGs in Bukomansimbi mentored and supported in participatory planning guides	Facilitated the reproduction of the fourth quarter plan implementation and budget performance reports and the procurement of the books for accounts	6.1.0: Internal assesment of District and LLGs performance undertaken in Bukomansimbi District.	6.2.0: 1 District External assessment coordinated at Bukomansimbi District Headquarters.		
	6.3.0: 1 Internal assesment of District and LLGs performance undertaken in Bukomansimbi District.	Operationalization of the planning unit office				
	6.4.0: 1 District External assessment coordinated at Bukomansimbi District Headquarters		6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.	6.4.0: Planning development information disseminated to 5 lower local governments	6.5.0: 100 plastic chairs procured for the District.	
			6.6: Retention money for procurement of desks for Mbulire P/S, construction of pit latrine at Buwenda P/S paid and a 100 seater tent procured for the district.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	1,930	<i>Non Wage Rec't:</i>	8,838
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,760
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>1,930</b>	<b>Total</b>	<b>12,598</b>

#### Output: Management Information Systems

Non Standard Outputs:	7.1.0: Procurement of a photocopier nil with printer and scanner.		7.1.0: Subscription for District website made, website maintained & updated.			
	7.1.1: maintenance of IT machines (computers, printers and photocopiers).		7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Domestic Dev't</i>	<b>3,077</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,077</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

#### Output: Operational Planning

Non Standard Outputs:	8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.	8.2.0:2 LGMSD & PAF reports prepared and submitted to various ministries in Kampala.	8.1.0: Planning function coordinated at the District and outside the district.
	8.3.0: Preparation of 4 quarterly contract form B coordinated in Bukomansimbi.		8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.
	8.4.0: 7 Donor support programs and projects integrated into the DDP.		8.3.0: Preparation of 4 quarterly contract form B coordinated in Bukomansimbi.
			8.4.0: 7 Donor support programs and projects coordinated at the District.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,606</b>	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	2,360
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,246
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,606</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>3,606</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	9.1.0: 12 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	9.1.0: District engineer carried out the visits and BOQ were prepared.	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)
	9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.	9.1.1: Being fuel for monitoring made to Tusabe service station	9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.
	9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District.	9.1.2: Being payment for monitoring as allowance for Technical people	9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District.
	9.5.0:5 LLGs mentored in M&E terms of reference.		9.5.0:5 LLGs mentored in planning process.
			9.6.0: 15 LGMSD projects both at the district & LLGs monitored to ensure that value for money is undertaken

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,730	<i>Non Wage Rec't:</i>	6,169
<i>Domestic Dev't</i>	<b>7,899</b>	<i>Domestic Dev't</i>	4,805	<i>Domestic Dev't</i>	2,880
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,899</b>	<b>Total</b>	<b>6,535</b>	<b>Total</b>	<b>9,049</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	nil		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
		<i>Wage Rec't:</i>	0

# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,044
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>69,044</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	nil		1. Phase 2 construction of OPD/Marteninty ward in Mirambi Health centre 3 paid. 2. Balance paid under Phase 1 construction of OPD/Marteninty ward in Mirambi Health centre 3.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,547
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>42,547</b>

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salary for Chief Internal Auditor and Internal auditor paid at the 2012/2013 financial year was Bukomansimbi HLG.Facilitation of Management of the office.	Monthly salary for the first half of the 2012/2013 financial year was paid to the Internal Audit Staff.	Monthly salary through out the financial year for the Head of Internal Audit and Internal Auditor paid.			
	<i>Wage Rec't:</i>	18,375	<i>Wage Rec't:</i>	9,187	<i>Wage Rec't:</i>	22,375
	<i>Non Wage Rec't:</i>	12,716	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,090</b>	<b>Total</b>	<b>9,187</b>	<b>Total</b>	<b>22,375</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports produced and presented to Council.)	2 (Two Quarterly Internal Audit Reports have been so far produced this financial year.)	4 (Four Quarterly Internal Audit Reports prepared and submitted to Council)			
Date of submitting Quaterly Internal Audit Reports	(To have one Quarterly Internal Audit Report produced just one month after the end of the Quarter, that is on 31/07/2012, 31/10/2012,31/01/2013 and 30/04/2013)	31/10/2012 (Two Quarterly Internal Audit Reports produced and submitted to Council)	( )			
Non Standard Outputs:	Special Audit Reports produced as per the request from the Chief Administrative Officer, District Chairperson and the Resident District Commissioner.	One Special Audit Report prepared and submitted to the Chief Administrative Officer.	It depends on the available circumstances. Special Audit Reports can only be produced on special request from the District Chairperson, Resident District Commissioner and Chief Administrative Officer			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	5,405	<i>Non Wage Rec't:</i>	1,347	<i>Non Wage Rec't:</i>	4,588



# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>11. Internal Audit</b>						
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,405</b>	<b>Total</b>	<b>1,347</b>	<b>Total</b>	<b>4,588</b>
	<i>Wage Rec't:</i>	<b>4,959,854</b>	<i>Wage Rec't:</i>	2,233,412	<i>Wage Rec't:</i>	6,842,867
	<i>Non Wage Rec't:</i>	<b>2,263,489</b>	<i>Non Wage Rec't:</i>	786,598	<i>Non Wage Rec't:</i>	1,827,667
	<i>Domestic Dev't</i>	<b>2,406,481</b>	<i>Domestic Dev't</i>	629,686	<i>Domestic Dev't</i>	1,515,376
	<i>Donor Dev't</i>	<b>180,000</b>	<i>Donor Dev't</i>	50,709	<i>Donor Dev't</i>	587,836
	<b>Total</b>	<b>9,809,823</b>	<b>Total</b>	<b>3,700,405</b>	<b>Total</b>	<b>10,773,746</b>