

# **Vote: 600** Bukomansimbi District

---

## **Structure of Workplan**

---

**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**

**D: Details of Annual Workplan Activities and Expenditures 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 June	Approved Budget
1. Locally Raised Revenues	123,638	98,692	135,840
2a. Discretionary Government Transfers	1,137,300	982,717	1,169,358
2b. Conditional Government Transfers	7,010,353	6,682,944	8,427,355
2c. Other Government Transfers	1,119,538	452,363	287,067
3. Local Development Grant	209,154	148,761	166,290
4. Donor Funding	240,543	292,178	587,836
<b>Total Revenues</b>	<b>9,840,526</b>	<b>8,657,655</b>	<b>10,773,746</b>

#### Revenue Performance in 2012/13

By the end of the financial year (i.e June 2013), we cumulatively had collected Shs.8,657.655m of the budgeted Shs.9,840.526m. This represents 88% receipt of the budget. The reason behind this performance was brought about as a result of a number of reasons including the following: Not realising our targets on local revenue collections due to the general high poverty levels of the population within Bukomansimbi coupled with the long draught. For Discretionary funds we also did not achieve our target mainly due to the failure to utilise the wage budgets for the District and Urban Unconditional wage. Then for the Conditional Funds the failure to achieve our budget was due to not realising the Development budget. However on the positive note the Donor Development budget was overfunded as efforts on the intervention of reducing the disease burden was increased.

#### 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 of June	Approved Budget
1a Administration	436,498	393,226	618,487
2 Finance	215,351	64,717	176,601
3 Statutory Bodies	380,688	304,855	382,820
4 Production and Marketing	660,904	588,292	628,656
5 Health	834,673	723,911	1,407,221
6 Education	5,431,341	4,960,852	6,458,786
7a Roads and Engineering	931,148	471,710	361,494
7b Water	373,702	255,971	394,999

# Vote: 600 Bukomansimbi District

## Executive Summary

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
8 Natural Resources	334,505	48,073	41,741
9 Community Based Services	136,555	108,322	100,407
10 Planning	68,665	163,999	175,569
11 Internal Audit	36,495	21,483	26,963
<b>Grand Total</b>	<b>9,840,525</b>	<b>8,105,411</b>	<b>10,773,746</b>
<i>Wage Rec't:</i>	4,975,537	4,787,765	6,842,868
<i>Non Wage Rec't:</i>	2,258,507	1,625,936	1,827,666
<i>Domestic Dev't</i>	2,406,481	1,621,001	1,515,376
<i>Donor Dev't</i>	200,000	70,709	587,836

### Expenditure Performance in 2012/13

By end of the 4th quarter, of the total funds received of Shs.8,657.655m we had expended Shs.8,105.411m. This represents 93.6% expenditure. The balance of Shs.522.244m was largely funds for Lower level Government. Locally raised revenue was Shs.98.692m of the budgeted 123.638m. This was attributed partly due to a number of reasons including the failure to collect any monies in respect of Community Contributions where we had not yet received any penny. Also the monies in respect of other licences and PLE entry forms was so low.

### 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 concentrate 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.

### 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, Budget cuts experienced 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>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>123,638</b>	<b>98,692</b>	<b>135,840</b>
Form x	1,900	2,351	3,200
Community Contributions	1,000	0	4,900
Application Fees	3,000	7,921	4,000
Educational/Instruction related levies		0	6,000
Voluntary Transfers	10,500	21,145	21,045
Inspection Fees		0	7,500
Local Service Tax	27,292	24,964	18,200
Market/Gate Charges	4,883	11,450	10,500
Miscellaneous	32,306	5,978	32,306
Other Fees and Charges	16,000	6,878	7,292
Other licences	11,954	193	5,349
PLE Entry Forms	6,300	5,446	5,500
Trading licences	8,503	12,365	10,048
<b>2a. Discretionary Government Transfers</b>	<b>1,137,300</b>	<b>982,717</b>	<b>1,169,358</b>
Urban Unconditional Grant - Non Wage	44,307	44,307	43,929
Transfer of District Unconditional Grant - Wage	651,796	523,180	677,868
Transfer of Urban Unconditional Grant - Wage	120,378	94,413	125,194
District Unconditional Grant - Non Wage	320,817	320,818	322,367
<b>2b. Conditional Government Transfers</b>	<b>7,010,353</b>	<b>6,682,944</b>	<b>8,427,355</b>
Conditional Grant to PAF monitoring	19,295	19,296	23,533
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional transfer for Rural Water	329,168	212,424	329,000
Conditional Grant to Women Youth and Disability Grant	5,596	5,595	5,596
Conditional Grant to Urban Water	0	0	18,000
Conditional Grant to SFG	384,841	248,101	280,869
Conditional Grant to Secondary Salaries	788,421	788,422	1,750,831
Conditional Grant to Secondary Education	645,756	645,756	699,739
Conditional Grant to Primary Salaries	3,191,673	3,099,017	3,352,803
Conditional Grant to Primary Education	283,137	283,137	281,914
Conditional Grant to PHC Salaries	362,977	447,527	651,290
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,360	45,360	53,760
Conditional Grant to PHC - development	40,960	26,073	40,963
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	102,960	102,960
Conditional Grant to NGO Hospitals	48,968	48,968	48,968
Conditional Grant to Functional Adult Lit	6,135	6,134	6,135
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	4,426	4,426
Conditional Grant to Community Devt Assistants Non Wage	1,558	1,558	1,554
Conditional Grant to Agric. Ext Salaries	26,925	11,125	28,002
Conditional Grant for NAADS	491,062	479,328	392,453
Conditional Grant to PHC- Non wage	74,241	74,241	74,241
Conditional transfers to Production and Marketing	34,278	34,278	34,481
NAADS (Districts) - Wage		0	121,785
Conditional transfers to School Inspection Grant	14,141	14,141	16,428
Conditional transfers to Special Grant for PWDs	11,683	11,683	11,683

# Vote: 600 Bukomansimbi District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to DSC Operational Costs	25,273	25,273	21,421
Sanitation and Hygiene	20,000	20,000	23,000
<b>2c. Other Government Transfers</b>	<b>1,119,538</b>	<b>452,363</b>	<b>287,067</b>
Community Access Roads	27,143	33,929	27,143
MoE - DEO School monitoring		0	4,500
Uganda Road Fund - District Roads	180,117	180,106	180,117
Ministry of Works	500,000	56,056	
Other Transfers from Central Government		19,999	
Lake Victoria Environmental Management Project	250,000	0	0
Unspent balances – Conditional Grants	45,080	45,080	4,729
Unspent balances – Other Government Transfers	33,701	33,701	
Unspent balances – UnConditional Grants	12,919	12,919	
Urban Roads	67,577	67,577	67,577
Support to women groups	3,001	2,997	3,001
<b>3. Local Development Grant</b>	<b>209,154</b>	<b>148,761</b>	<b>166,290</b>
LGMSD (Former LGDP)	209,154	148,761	166,290
<b>4. Donor Funding</b>	<b>240,543</b>	<b>292,178</b>	<b>587,836</b>
Protecting families from HIV/AIDS	87,000	107,531	
Other health Interventions	33,000	98,799	33,000
UNICEF		0	300,000
Global Fund		0	40,000
Unspent balances - donor	40,543	0	47,836
Mildmay ug	80,000	85,849	167,000
<b>Total Revenues</b>	<b>9,840,526</b>	<b>8,657,655</b>	<b>10,773,746</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By end of the financial year, Locally raised revenue was Shs.98.692m of the budgeted 123.638m. This was attributed partly due to a number of reasons including the failure to collect any monies in respect of Community Contributions where we had not yet received any penny. Also the monies in respect of other licences and PLE entry forms was so low.

#### (ii) Central Government Transfers

By the end of the 4th quarter, the central Gov't transfers which are categorised into three major categories performed as stated herein; Discretionary transfers had received Shs.982.717m of budgeted Shs1,137.300m representing 86.4%, the variance is attributed to failure to utilise funds for wages among others. Then for conditional grant transfers reason was the failure to receive funds from Lake Victoria Project (LVEMP) and also failure to utilise funds the salaries for the District Service Commission Chair. Then for other Government transfers the Shs1,119.538m budget we got Shs.452.363m.

#### (iii) Donor Funding

For Donor Funding, the budget realised was Shs.292.178m of Shs.240.543m representing a 124% performance. This is attributed to the disease burden that is indicative of the Health Interventions from the Development partners increased funding.

### 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 voluntary 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 Interest 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

# Vote: 600 Bukomansimbi District

---

## A. Revenue Performance and Plans

---

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

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	406,692	375,466	595,596
Unspent balances – UnConditional Grants	698	698	573
Transfer of Urban Unconditional Grant - Wage		56,000	
Transfer of District Unconditional Grant - Wage	159,848	187,236	64,140
Multi-Sectoral Transfers to LLGs	197,174	59,256	475,562
Locally Raised Revenues	10,227	8,655	13,331
District Unconditional Grant - Non Wage	38,744	31,502	35,716
Conditional Grant to PAF monitoring		0	6,275
Urban Unconditional Grant - Non Wage		32,119	
<i>Development Revenues</i>	29,807	18,301	22,891
Unspent balances – Other Government Transfers	2,613	2,613	
Multi-Sectoral Transfers to LLGs	6,262	0	6,262
LGMSD (Former LGDP)	20,932	15,688	16,629
<b>Total Revenues</b>	<b>436,498</b>	<b>393,766</b>	<b>618,487</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	406,692	375,465	595,596
Wage	311,219	282,715	389,223
Non Wage	95,473	92,751	206,373
<i>Development Expenditure</i>	29,807	17,761	22,891
Domestic Development	29,807	17760.854	22,891
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>436,498</b>	<b>393,226</b>	<b>618,487</b>

#### 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

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

#### Planned Outputs 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



# Vote: 600 Bukomansimbi District

## Workplan 1a: Administration

service ,CBG activities cordinated,120 pay change reports submitted to Mops, exeption reports prepared and submitted to the accountant general and ministryof public service12 preriminary 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

### (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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	204,220	60,867	176,601
Unspent balances – UnConditional Grants	2,072	2,072	2,528
Transfer of District Unconditional Grant - Wage	83,305	44,853	83,305
Multi-Sectoral Transfers to LLGs	103,633	0	67,687
Locally Raised Revenues	2,801	3,869	6,682
District Unconditional Grant - Non Wage	12,410	10,073	16,400
<i>Development Revenues</i>	11,131	4,000	
Unspent balances – UnConditional Grants	4,000	4,000	
Multi-Sectoral Transfers to LLGs	7,131	0	
<b>Total Revenues</b>	<b>215,351</b>	<b>64,867</b>	<b>176,601</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	204,220	60,718	176,601
Wage	125,008	37,219	140,100
Non Wage	79,212	23,499	36,501
<i>Development Expenditure</i>	11,131	4,000	0
Domestic Development	11,131	3999.955	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>215,351</b>	<b>64,717</b>	<b>176,601</b>

### 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

# Vote: 600 Bukomansimbi District

## Workplan 2: Finance

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 June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2012	30/4/2013	30/09/2014
Value of LG service tax collection	27292000	58500000	18200000
Value of Other Local Revenue Collections	96436000	58500000	117640000
Date of Approval of the Annual Workplan to the Council	31/08/2012	31/01/2013	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	30/09/2013	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>

### Planned Outputs for 2013/14

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.

### (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

US\$ Thousand	2012/13		2013/14
	Approved	Output by	Approved

# Vote: 600 Bukomansimbi District

## Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	378,609	302,837	382,820
Multi-Sectoral Transfers to LLGs	25,818	12,909	25,818
Conditional transfers to Councillors allowances and E:	45,360	45,360	53,760
Conditional transfers to DSC Operational Costs	25,273	25,273	21,421
Conditional transfers to Salary and Gratuity for LG ele	102,960	102,960	102,960
District Unconditional Grant - Non Wage	77,146	53,643	75,156
Locally Raised Revenues	20,364	9,837	22,189
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	29,894	24,460	29,894
Unspent balances – UnConditional Grants	272	272	101
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
<i>Development Revenues</i>	2,079	2,079	
Unspent balances – Conditional Grants	2,079	2,079	
<b>Total Revenues</b>	<b>380,688</b>	<b>304,916</b>	<b>382,820</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	378,609	302,776	382,820
Wage	132,854	24,460	156,254
Non Wage	245,755	278,316	226,566
<i>Development Expenditure</i>	2,079	2,079	0
Domestic Development	2,079	2079	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>380,688</b>	<b>304,855</b>	<b>382,820</b>

### 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 June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	20	40	20
No. of Land board meetings	8	20	
No. of Auditor Generals queries reviewed per LG	10	0	
No. of LG PAC reports discussed by Council	12	0	12
<b>Function Cost (US\$ '000)</b>	<b>380,688</b>	<b>151,534</b>	<b>382,820</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>380,688</b>	<b>151,534</b>	<b>382,820</b>

### Planned Outputs for 2013/14

# Vote: 600 Bukomansimbi District

## Workplan 3: Statutory Bodies

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.

### (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 June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	123,679	95,364	211,500
NAADS (Districts) - Wage		0	121,785
Conditional transfers to Production and Marketing	15,425	34,278	15,628
District Unconditional Grant - Non Wage	8,860	8,186	7,127
Multi-Sectoral Transfers to LLGs	31,556	15,778	
Transfer of District Unconditional Grant - Wage	38,552	24,950	36,000
Unspent balances – UnConditional Grants	22	22	54
Locally Raised Revenues	2,339	1,026	2,904
Conditional Grant to Agric. Ext Salaries	26,925	11,125	28,002
<i>Development Revenues</i>	537,225	492,983	417,155
Conditional transfers to Production and Marketing	18,853	0	18,853
Locally Raised Revenues		0	5,850
Conditional Grant for NAADS	491,062	479,328	392,453
Multi-Sectoral Transfers to LLGs	27,311	13,656	
<b>Total Revenues</b>	<b>660,904</b>	<b>588,348</b>	<b>628,656</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	123,679	95,309	211,500
Wage	94,922	33,295	185,787
Non Wage	28,756	62,014	25,713
<i>Development Expenditure</i>	537,225	492,983	417,155
Domestic Development	537,225	492,983.232	417,155
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>660,904</b>	<b>588,292</b>	<b>628,656</b>

Department Revenue and Expenditure Allocations Plans for 2013/14

# Vote: 600 Bukomansimbi District

## Workplan 4: Production and Marketing

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 June	Approved 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	4000	5000
No. of farmer advisory demonstration workshops	25	195	25
No. of farmers receiving Agriculture inputs	2544	506	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	0	500
No. of livestock by type undertaken in the slaughter slabs	2200	2200	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	7	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 mainstreamed 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
No. of value addition facilities in the district		21	
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>

### Planned Outputs for 2013/14

Control of epidemic diseases, pests, parasites in both crop and livestock enterprises, 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, supervision and backstopping LLGs, promotion of aquaculture and Apiary, agribusiness development.

### (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

# Vote: 600 Bukomansimbi District

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	495,465	576,917	778,423
Conditional Grant to PHC- Non wage	74,241	74,241	74,241
Conditional Grant to PHC Salaries	362,977	447,527	651,290
District Unconditional Grant - Non Wage	2,707	2,245	2,778
Multi-Sectoral Transfers to LLGs	5,857	2,928	
Unspent balances – UnConditional Grants		0	13
Locally Raised Revenues	715	1,008	1,132
Conditional Grant to NGO Hospitals	48,968	48,968	48,968
<i>Development Revenues</i>	339,208	175,866	628,798
Unspent balances – Conditional Grants	19,374	19,374	
Donor Funding	200,000	70,710	540,000
Multi-Sectoral Transfers to LLGs	38,331	19,166	
Unspent balances - donor	40,543	40,543	47,836
Conditional Grant to PHC - development	40,960	26,073	40,963
<b>Total Revenues</b>	<b>834,673</b>	<b>752,783</b>	<b>1,407,221</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	495,465	576,917	778,423
Wage	362,977	447,527	651,290
Non Wage	132,488	129,389	127,133
<i>Development Expenditure</i>	339,208	146,994	628,798
Domestic Development	139,208	76,284.945	40,963
Donor Development	200,000	70,709	587,836
<b>Total Expenditure</b>	<b>834,673</b>	<b>723,911</b>	<b>1,407,221</b>

### 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

# Vote: 600 Bukomansimbi District

## Workplan 5: Health

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of medical equipment procured		0	1
Value of essential medicines and health supplies delivered to health facilities by NMS	0	306611917	0
Value of health supplies and medicines delivered to health facilities by NMS	0	306611917	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	28760	100000
Number of inpatients that visited the NGO Basic health facilities	2587	1718	3600
No. and proportion of deliveries conducted in the NGO Basic health facilities	759	780	1800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3585	2343	4000
Number of trained health workers in health centers	55	105	200
No.of trained health related training sessions held.	20	14	30
Number of outpatients that visited the Govt. health facilities.	106960	57317	100000
Number of inpatients that visited the Govt. health facilities.	330	138	600
No. and proportion of deliveries conducted in the Govt. health facilities	1000	448	1000
%age of approved posts filled with qualified health workers	44	65	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	99
No. of children immunized with Pentavalent vaccine	5052	2683	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
<b>Function Cost (UShs '000)</b>	<b>834,673</b>	<b>491,249</b>	<b>1,407,222</b>
<b>Cost of Workplan (UShs '000):</b>	<b>834,673</b>	<b>491,249</b>	<b>1,407,222</b>

### Planned Outputs 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

# Vote: 600 Bukomansimbi District

## Workplan 5: Health

Construction, and support given to NGO health centre.

### (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, Remodeling of Laboratory of Kibinge ,stores and provision of RWHT(Rain Water Harvesting Tanks) Review meetings,drugs and supplies Mentoring in HIV-AIDS ,Malaria(HBMs) 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-Devt of 40,960m per year cannot contract and complete an OPD.

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,004,886	4,879,538	6,177,917
District Unconditional Grant - Non Wage	13,417	13,145	10,715
Conditional Grant to Secondary Education	645,756	645,756	699,739
Locally Raised Revenues	11,742	1,783	4,366
Multi-Sectoral Transfers to LLGs	2,771	2,078	2,771
Other Transfers from Central Government		1,685	4,500
Transfer of District Unconditional Grant - Wage	53,828	30,372	53,828
Unspent balances – UnConditional Grants		0	22
Conditional transfers to School Inspection Grant	14,141	14,141	16,428
Conditional Grant to Secondary Salaries	788,421	788,422	1,750,831
Conditional Grant to Primary Education	283,137	283,137	281,914
Conditional Grant to Primary Salaries	3,191,673	3,099,017	3,352,803
<i>Development Revenues</i>	426,456	280,722	280,869
Multi-Sectoral Transfers to LLGs	17,988	8,994	
Conditional Grant to SFG	384,841	248,101	280,869
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>5,160,259</b>	<b>6,458,786</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,004,886	4,680,267	6,177,917
Wage	3,766,936	3,824,419	5,157,462
Non Wage	1,237,950	855,848	1,020,456
<i>Development Expenditure</i>	426,456	280,585	280,869
Domestic Development	426,456	280,584.9	280,869
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,431,341</b>	<b>4,960,852</b>	<b>6,458,786</b>

### 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 is16.428m, 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 respectof 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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	43000	44000
No. of student drop-outs	430	430	400
No. of Students passing in grade one	200	215	220
No. of pupils sitting PLE	3000	3000	2500
No. of classrooms constructed in UPE	6	14	16
No. of latrine stances constructed		15	
<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	400	200
No. of students sitting O level	700	700	700
No. of students enrolled in USE		700	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>			
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>

### Planned Outputs for 2013/14

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

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.

### (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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	103,239	94,445	86,657
Unspent balances – UnConditional Grants	7,963	7,963	
Transfer of District Unconditional Grant - Wage	26,722	32,954	35,340
Multi-Sectoral Transfers to LLGs	9,615	7,211	
Locally Raised Revenues	12,309	19,406	13,119
District Unconditional Grant - Non Wage	46,630	26,912	38,198
<i>Development Revenues</i>	827,909	377,266	274,837
Unspent balances – Other Government Transfers	26,301	26,301	
Other Transfers from Central Government	774,858	330,902	180,117
Multi-Sectoral Transfers to LLGs	26,750	20,063	94,720
<b>Total Revenues</b>	<b>931,148</b>	<b>471,711</b>	<b>361,494</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	103,239	94,444	86,657
Wage	34,703	32,953	35,340
Non Wage	68,536	61,492	51,317
<i>Development Expenditure</i>	827,909	377,266	274,837
Domestic Development	827,909	377,266	274,837
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>931,148</b>	<b>471,710</b>	<b>361,494</b>

### 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

## Vote: 600 Bukomansimbi District

### Workplan 7a: Roads and Engineering

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 June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	5	0	
Length in Km of District roads routinely maintained	30	7	
Length in Km of District roads periodically maintained	32	32	
Length in Km. of rural roads constructed		0	60
<b>Function Cost (UShs '000)</b>	<b>848,148</b>	<b>251,548</b>	<b>322,599</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>83,000</b>	<b>25,060</b>	<b>38,895</b>
<b>Cost of Workplan (UShs '000):</b>	<b>931,148</b>	<b>276,607</b>	<b>361,494</b>

#### Planned Outputs 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.

#### (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 lacks adequate transport machinery to enable the engineers carry out monitoring of government projects.

### Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,052	42,259	65,999
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to Urban Water	0	0	18,000
Locally Raised Revenues	10,500	5,195	15,000
Transfer of District Unconditional Grant - Wage	9,548	16,311	9,548
Unspent balances – Unconditional Grants		0	451
Multi-Sectoral Transfers to LLGs	1,004	753	

# Vote: 600 Bukomansimbi District

## Workplan 7b: Water

<i>Development Revenues</i>	332,651	214,166	329,000
Conditional transfer for Rural Water	329,168	212,424	329,000
Multi-Sectoral Transfers to LLGs	3,483	1,742	
<b>Total Revenues</b>	<b>373,702</b>	<b>256,424</b>	<b>394,999</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,052	41,805	65,999
Wage	9,548	16,311	9,548
Non Wage	31,504	25,494	56,451
<i>Development Expenditure</i>	332,651	214,166	329,000
Domestic Development	332,651	214,165.529	329,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>373,702</b>	<b>255,971</b>	<b>394,999</b>

### 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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 600 Bukomansimbi District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	80	28	54
No. of water points tested for quality	25	12	13
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	25	0	13
No. of water points rehabilitated	11	11	30
% of rural water point sources functional (Shallow Wells )	80	70	80
No. of water pump mechanics, scheme attendants and caretakers trained	0	4	7
No. of water and Sanitation promotional events undertaken	6	2	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	1	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	11	10
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>
<b>Cost of Workplan (US\$ '000):</b>	<b>373,702</b>	<b>168,069</b>	<b>394,999</b>

### Planned Outputs 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 carbin 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 waterday 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.

### (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

# Vote: 600 Bukomansimbi District

## Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	292,009	26,927	41,741
Other Transfers from Central Government	250,000	0	0
District Unconditional Grant - Non Wage	3,075	2,567	3,067
Multi-Sectoral Transfers to LLGs	9,265	4,633	
Transfer of District Unconditional Grant - Wage	24,324	14,648	32,913
Unspent balances – Unconditional Grants	106	106	85
Locally Raised Revenues	812	547	1,250
Conditional Grant to District Natural Res. - Wetlands	4,426	4,426	4,426
<i>Development Revenues</i>	42,496	21,248	
Multi-Sectoral Transfers to LLGs	42,496	21,248	
<b>Total Revenues</b>	<b>334,505</b>	<b>48,175</b>	<b>41,741</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	292,009	26,826	41,741
Wage	32,913	14,648	32,913
Non Wage	259,096	12,178	8,828
<i>Development Expenditure</i>	42,496	21,248	0
Domestic Development	42,496	21,247.5	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>334,505</b>	<b>48,073</b>	<b>41,741</b>

### 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.

# Vote: 600 Bukomansimbi District

## Workplan 8: Natural Resources

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	8	4	4
Number of people (Men and Women) participating in tree planting days	80	4	
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	50	70
No. of monitoring and compliance surveys undertaken	5	12	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>

### Planned Outputs 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.

### (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 June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	93,489	82,226	71,224
Multi-Sectoral Transfers to LLGs	30,253	15,127	
Conditional Grant to Women Youth and Disability Gr:	5,596	5,595	5,596
Conditional transfers to Special Grant for PWDs	11,683	11,683	11,683
District Unconditional Grant - Non Wage	3,165	2,618	3,117

# Vote: 600 Bukomansimbi District

## Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	6,135	6,134	6,135
Locally Raised Revenues	836	323	1,270
Conditional Grant to Community Devt Assistants Non	1,558	1,558	1,554
Other Transfers from Central Government	3,001	7,920	3,001
Transfer of District Unconditional Grant - Wage	31,264	31,268	38,000
Unspent balances – UnConditional Grants		0	868
<b>Development Revenues</b>	<b>43,065</b>	<b>26,197</b>	<b>29,184</b>
LGMSD (Former LGDP)	36,735	26,197	
Multi-Sectoral Transfers to LLGs	6,330	0	29,184
<b>Total Revenues</b>	<b>136,555</b>	<b>108,422</b>	<b>100,407</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>93,489</b>	<b>82,225</b>	<b>71,224</b>
Wage	56,540	31,268	38,000
Non Wage	36,949	50,957	33,224
<b>Development Expenditure</b>	<b>43,065</b>	<b>26,097</b>	<b>29,184</b>
Domestic Development	43,065	26096.812	29,184
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>136,555</b>	<b>108,322</b>	<b>100,407</b>

### 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 June	Approved 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		8
No. FAL Learners Trained	600	825	900
No. of women councils supported	6	4	6
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
<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>

### Planned Outputs 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 Kapingirisa, facilitate training of 900 adult learners, train 10 new FAL instructors, facilitate 400 adult learners to under take examinations, pay 45 FAL instructors Honoraria,



# Vote: 600 Bukomansimbi District

## Workplan 9: Community Based Services

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

### (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 June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	54,211	55,467	55,092
Transfer of District Unconditional Grant - Wage	19,847	24,576	24,576
Conditional Grant to PAF monitoring	19,295	19,295	17,259
District Unconditional Grant - Non Wage	11,922	9,741	9,396
Locally Raised Revenues	3,147	1,855	3,828
Unspent balances – UnConditional Grants		0	33
<i>Development Revenues</i>	14,454	108,532	120,477
LGMSD (Former LGDP)	11,901	105,979	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>164,000</b>	<b>175,569</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	54,211	55,467	55,092
Wage	19,847	24,576	24,576
Non Wage	34,364	30,891	30,516
<i>Development Expenditure</i>	14,454	108,533	120,477
Domestic Development	14,454	108532.507	120,477
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,665</b>	<b>163,999</b>	<b>175,569</b>

# Vote: 600 Bukomansimbi District

## Workplan 10: Planning

### 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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	4	15
No of minutes of Council meetings with relevant resolutions	7	2	7
<b>Function Cost (UShs '000)</b>	<b>68,665</b>	<b>141,318</b>	<b>175,569</b>
<b>Cost of Workplan (UShs '000):</b>	<b>68,665</b>	<b>141,318</b>	<b>175,569</b>

### Planned Outputs 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.

### (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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 600 Bukomansimbi District

## Workplan 11: Internal Audit

<i>Recurrent Revenues</i>	36,495	22,455	26,963
Transfer of District Unconditional Grant - Wage	18,375	19,347	22,375
Multi-Sectoral Transfers to LLGs	13,944	0	
Locally Raised Revenues	872	345	1,328
District Unconditional Grant - Non Wage	3,304	2,764	3,260
<b>Total Revenues</b>	<b>36,495</b>	<b>22,455</b>	<b>26,963</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	36,495	21,483	26,963
Wage	28,071	18,375	22,375
Non Wage	8,425	3,108	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>21,483</b>	<b>26,963</b>

### 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		15/03/2013	
<i>Function Cost (US\$ '000)</i>	36,495	16,127	26,963
<b>Cost of Workplan (US\$ '000):</b>	<b>36,495</b>	<b>16,127</b>	<b>26,963</b>

### Planned Outputs for 2013/14

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

### (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.

# **Vote: 600** Bukomansimbi District

---

## ***Workplan 11: Internal Audit***

### *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

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	salary paid for 27 members of staff subscriptions to ULG paid 1 regional meeting attended in mukono 2 mentoring exercises carried out dissemination of NGO policy	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> 226,715	<i>Wage Rec't:</i> 64,140
	<i>Non Wage Rec't:</i> <b>19,850</b>	<i>Non Wage Rec't:</i> 21,886	<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>248,601</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	171 Paychange reports submitted to MOPS 3 EXCEPTION REPORTS 2 Absenteeism reports submitted Human resource correspondences submitted to relevant ministries	-200pay 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> 2,930	<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>2,930</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 (HIV /AIDS Mainstreaming at bukomansimbi district headquarres)	9 ( )
Availability and implementation of LG capacity building policy and plan	( )	No (N/A)	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	Carrier development , 3 officer to be trained in adminstrtive law Diploma in project planning and management [1 pple] 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 Inroduction of logics	Admnstrative officers law course for inspector of schools at L	Carrier development , 1 officer to be trained in adminstrtive 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> 3,770	<i>Non Wage Rec't:</i> 1,663
	<i>Domestic Dev't</i> 20,932	<i>Domestic Dev't</i> 17,761	<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> 21,531	<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)	46 (Al staff including teachers and health)	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	4.4.1 5 mentoring exercise carried out in bigsas and kibinge UPE schools and health centers	-Monitoring of programs implementation 2 time per quarter -Mentoring of lower councils -Monitoring criminal offences and maintaining low 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> 2,216	<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> 2,216	<b>Total</b> 4,333

#### Output: Public Information Dissemination

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

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	Not implemented	-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> 920	<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> 920	<b>Total</b> 3,770

#### Output: Office Support services

Non Standard Outputs:	6.1.1 5 TPCs and 5 Executive meetings attended in kibinge kitanda bigasa	of security personnel for 3 months[District security] •Payment of allowances to the chairpersons guard •Part payment of ULGA due	-Pyment of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 4 security 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> 1,321	<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> 1,321	<b>Total</b> 8,400

#### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	0 (Not planned)	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)
No. of monitoring visits conducted	( )	0 (Not planned)	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)
Non Standard Outputs:		Not planned	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

#### Output: Records Management

Non Standard Outputs:	7.1.0 District Records Management System computerized and District staff records well managed.	7.1.0 Stationary, equipment, computer services procured	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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	3,303
<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>550</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.	Not implemented	Web site Developed. Information disseminated.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	120
<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>1,000</b>	<b>Total</b>	<b>120</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.	Advert for pre qualification of service providers Preparation of 100 contract documents Delivering of best evaluated bidders notice to service providers Procured stationary	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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	16,124
<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>12,000</b>	<b>Total</b>	<b>16,124</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>151,371</b>	<i>Wage Rec't:</i>	56,000
<i>Non Wage Rec't:</i>	<b>45,803</b>	<i>Non Wage Rec't:</i>	42,914
<i>Domestic Dev't</i>	<b>6,262</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>203,436</b>	<b>Total</b>	<b>98,914</b>

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

Non Standard Outputs:			
<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>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (not planned)	0 (Not planned)	()
---	-----------------	-----------------	----



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>				
No. of solar panels purchased and installed	0 (not planned)	0 (Not planned)		0
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)		0 (Not planned)
Non Standard Outputs:	9.1.0. Retention works paid for Makoomi and Mirembe Primary Schools in Butenga and Kitanda Sub Counties.	Not planned		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)	30/6/2013 (3rd Quarter report developed and submitted to Ministry of Finance - Kampala)	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 and 3rd quarter support supervision at LLGs	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>	37,219
	<i>Non Wage Rec't:</i>	<b>9,242</b>	<i>Non Wage Rec't:</i>	8,445
	<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>45,663</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	27292000 (Local Revenue collected amounting to Shs.123m at HLG)	31787410 (Local service tax collected from employees of the LG.)	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)	27710 (Other revenues Including Trading licences, Market fees and other misc revenues)	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	Not Implemented.	Improved local revenue to Shs.135.840m collection at the LLG and HLG.

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,135	Non Wage Rec't:	1,248	Non Wage Rec't:	8,800
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>1,135</b>	<b>Total</b>	<b>1,248</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)	30/06/2013 (Draft budget laid before Council and BFP Submitted to Council and other stakeholders.)	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)	31/08/2013 (BFP and Q.3 report submitted to relevant stakeholders including MoFPED, MoLG and Council)	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.	6 Visits to Ministry of Local Government and Finance - Kampala.	District Budget including LLGs Workplans developed and submitted. 4 Budget Desk meetings conducted to Improve Planning and lobbying.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,255	Non Wage Rec't:	7,786	Non Wage Rec't:	4,448
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>3,255</b>	<b>Total</b>	<b>7,786</b>	<b>Total</b>	<b>4,448</b>

#### Output: LG Expenditure management 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.
-----------------------	--	--	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	385	Non Wage Rec't:	0	Non Wage Rec't:	2,400
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>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)	30/09/2013 (Final Accounts presented to District Executive and District Accounts Committee, from Auditor General.)	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	4 Liason meetings with Ministries, and other government bodies and agencies made by Bukomansimbi district	6 Meeting held at HLG and in Kampala for A.General, OPM, MoLG, MoFPED and PAC.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,265	Non Wage Rec't:	6,020	Non Wage Rec't:	5,022
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>3,265</b>	<b>Total</b>	<b>6,020</b>	<b>Total</b>	<b>5,022</b>

#### 2. Lower Level Services

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 2. Finance

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>41,704</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	56,796
<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 HLG. Funds not available for development expenditure.

<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 equipment for 4th procured News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG

Salaries paid to 4 staff members up to end of june,stationary and office

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>	24,460	<i>Wage Rec't:</i>	29,894
<i>Non Wage Rec't:</i>	<b>35,767</b>	<i>Non Wage Rec't:</i>	33,613	<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>58,073</b>	<b>Total</b>	<b>39,093</b>

#### Output: LG procurement management services

Non Standard Outputs:

2.1.1 12 DCC meetingsorganised, ,Prepared of quaterly reports prepared, 2.1.2 standard Bidding documents produced evaluation reports, a consolidated procurement plan .Annual and quaterly work plan prepared 2.1.3 ,130 contracts awarded.2.1.4, 6 evaluation meetings held,

12 DCC meetingsorganised, ,Prepared 4 quaterly reports , 28 standard Bidding documents produced, evaluation reports, a consolidated procurement plan .Annual and quaterly work plan prepared 35 contracts awarded. 6 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>	5,202	<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>5,202</b>	<b>Total</b>	<b>5,020</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG staff recruitment services

Non Standard Outputs:	3.1.1 staff recruited 3.1.2 staff members confirmed, disciplinary cases handled staff granted study leave	106 teachers recruited, 69 health workers recruited 34 staff confirmed and 12 meetings held.	150 staff recruited 3.1.2 50 staff members confirmed, 15 disciplinary cases handled 100 staff granted study leave
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 48,673	<i>Non Wage Rec't:</i> 77,467	<i>Non Wage Rec't:</i> 21,405
	<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> 48,673	<b>Total</b> 77,467	<b>Total</b> 44,805

#### Output: LG Land management services

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.)	18 (8 meetings organised, no transfers made and 37 land sites inspected)	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 HLG 37 (land applications inspected and 10 Visits to LLGs of Butenga, Bigasa, Kibinge and Kitanda)	Land board members inducted)	()
Non Standard Outputs:	20 land applications inspected Land board members inducted	37 land applicants inspected	40 land applications inspected Land board members inducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,930	<i>Non Wage Rec't:</i> 7,919	<i>Non Wage Rec't:</i> 7,930
	<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> 7,930	<b>Total</b> 7,919	<b>Total</b> 7,930

#### Output: LG Financial Accountability

No. of Auditor General's 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.)	9 (one auditor general report discussed in council 8 internal audit reports discussed by DPAC)	(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.)	9 (One auditor general's report discussed, 4 internal audit reports at HLG)	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.	bukomansimbi TC	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa, Bukomansimbi Town Council and Butenga.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,989	<i>Non Wage Rec't:</i> 15,039	<i>Non Wage Rec't:</i> 14,989
	<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> 14,989	<b>Total</b> 15,039	<b>Total</b> 14,989

#### Output: LG Political and executive oversight

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

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	70 salaries for elected leaders fully paid .6.1.1 20 projects launched 40 projects monitored , 6 seminars and work shops attended, 3 tours made. 34 UPE and 8 USE schools monitored	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> 26,022	<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	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 150,399</b>	<b>Total 28,101</b>	<b>Total 231,720</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing commite meetings organised 20 reports discussed in council	5 standing commite meetings organised 8 reports discussed in council	6 standing commite meetings organised 20 reports discussed in council 12 DEC meetings organized	
	<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>62,016</b>	<i>Non Wage Rec't:</i> 65,133	<i>Non Wage Rec't:</i> 13,445	
	<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 62,016</b>	<b>Total 65,133</b>	<b>Total 13,445</b>	

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<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>25,818</b>	<i>Non Wage Rec't:</i> 47,921	<i>Non Wage Rec't:</i> 25,818	
	<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 25,818</b>	<b>Total 47,921</b>	<b>Total 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 fully co funded by HGL interventions conducted under 5,250,221= and MSIP meetings NAADs.	1.1.2district fully co funded by HGL interventions conducted under 5,250,221= and MSIP meetings held, DARST projects established, monitoring and evaluation by technical and political staff conducted. Then Supervision of LLGs.	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> <b>0</b>	<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> 5,805	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>80,402</b>	<i>Domestic Dev't</i> 101,448	<i>Domestic Dev't</i> 91,000	

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>86,252</b>	<i>Total</i>	<b>107,253</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 agricultural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	1084 (1084 in Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi TC)	425 (Provision of agricultural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)			
No. of functional Sub County Farmer Forums	5 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC)	5 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC was done as one meeting per LLG was held.)	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)	6350 (6350 in Kitanda, Kibinge, Butenga, Bigasa and 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)	255 (255 in Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi TC)	25 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs)			
Non Standard Outputs:	Not planned for	Not planned for	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>	380,548	<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
	<i>Total</i>	<b>410,660</b>	<i>Total</i>	<b>380,548</b>	<i>Total</i>	<b>298,877</b>

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

Non Standard Outputs:

	<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>	23,327	<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
	<i>Total</i>	<b>58,867</b>	<i>Total</i>	<b>23,327</b>	<i>Total</i>	<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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	<p>Coordinatioion of Production sector activities in the District and support staff, 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>Paid salaries for Prod staff,Coordinatioion 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>1 DPO salary paid for 3 months Two support supervision visits to the five lower lower local of Kibinge,Bigasa,Kitanda, Butenga and Buukomansimbi town council government carried out</p>	<p>Payment of salaries to DPO for 12 months</p> <p>Coordinatioion 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, Coordinatioion 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, Reporting to MAAIF quarterly Attending regiona and national work shops.l Ensure quality staff welfare to production staff.</p>
-----------------------	---	---	---

<i>Wage Rec't:</i>	<b>38,553</b>	<i>Wage Rec't:</i>	20,551	<i>Wage Rec't:</i>	36,000
<i>Non Wage Rec't:</i>	<b>5,225</b>	<i>Non Wage Rec't:</i>	12,585	<i>Non Wage Rec't:</i>	7,580
<i>Domestic Dev't</i>	<b>6,050</b>	<i>Domestic Dev't</i>	5,736	<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>38,871</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 due to limited funds)	0 (Not planned for due to limited funding)
---	---------------------	--	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	<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</p>	<p>2 inspection trips made to each of the 5 LLGs of the district to ensure quality inputs supplies by agro-input dealers ensured in the district</p> <p>- 1 Quarterly Planning meetings conducted and 5 monitoring exercises done</p> <p>- 1 quarterly staff meetings held for streamlining service delivery to farmers</p> <p>3 months salary paid for 1 senior Agric Officer and 1 Assistant Agric Officer</p> <p>690 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>Inspections done in Kawoko, Butenga, Butayunja, Bukomansimbi, Misanvu and Kagologlo trading centers. Observed sale of agro inputs with other merchandise and repackaging of chemicals which can lead to counter faking products. Farmers believe that twig borer is gone yet it is dormant due to changes in weather. Quarterly work plan made, one staff meeting held.</p> <p>1 inspection trips made to each of thr 5 LLGs of the district to ensure quality inputs supplies by agro-input dealers ensured in the district</p> <p>- 1 Quarterly Planning meetings conducted and 5 monitoring exercises done</p> <p>- 1 quarterly staff meetings held for streamlining service delivery to farmers</p> <p>3 months salary paid for 1 senior Agric Officer and 1 Assistant Agric Officer</p> <p>300 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>- Enforcement of coffee quality in</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 Quality assurance of agric. Unputs</p> <p>Establish 2 demonstration on disease control and new varieties in the 2 LLGs of Bukomanismbi TC and Butenga sub-counties</p>
-----------------------	--	--	--



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

th 5 LLGs of the district at farm level and factories

- 1 quarterly staff meetings held for streamlining service delivery to farmers

- Agricultural data collected in 5 LLGs on Household productivity.

3 months salary paid for 1 senior Agric Officer and 1 Assistant Agric Officer

127 farmers trained on Banana bacterial wilt disease, 47 farmers trained on soil and water conservation, 66 coffee processors, traders and farmers trained on Coffee quality bye laws from the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council

Held a radion talk show on control of BBW on Mbabule FM and presented a BBW zero tolerance workplan to MAAIF

<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>	7,974	<i>Non Wage Rec't:</i>	6,238
<i>Domestic Dev't</i>	<b>6,002</b>	<i>Domestic Dev't</i>	3,552	<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>11,526</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)	830 (Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD 300 heads of cattle vaccinated against anthrax, 1000 birds vaccinated against NCD in Kitanda and 30 heads of cattle against ECF in the 5LLG.)	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 (Not planned for)	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)	1348 (250 Heads of cattle, 125 goats & 175 pigs in LLGs of Bukomansimbi TC, Butenga, Bigasa, Kitanda and Kibinge Sub-counties 283 Heads of cattle, 240 goats & 275 pigs in LLGs of Bukomansimbi TC, Butenga, Bigasa, Kitanda and Kibinge Sub-counties)	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>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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	200 Farmers in the district sensitised on livestock diseases in the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa	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	125 Heads of Cattle vaccinated against LSD, 25 Heads of Cattle vaccinated against ECF & 1250 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	- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC	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	- 3 Monthly staff meetings held for quality service delivery assurance	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	3 months salaries paid for 1 Senior Vet	- 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 foron livestock diseases quality service delivery assurance	3 Monthly reports submitted to MAAIF	- 12 Monthly staff meetings held for quality service delivery assurance	
	12 months salaries paid for 1 Senior Vet	362Farmers in the district sensitised	12 months salaries paid for 1 Senior Vet and 3 AHOs	
	12 Monthly reports submitted to MAAIF	In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa on Afriacan swine fever,anthrax and lumpy skin disease	12 Monthly reports submitted to MAAIF	
	1 Uganda Vet Assn Symposium to be attended	- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC	1 Uganda Vet Assn Symposium to be attended	
		- 3 Monthly staff meetings held for quality service delivery assurance	Provision of water for production in Kitanda and Bigasa Sub-counties	
		3 months salaries paid for 1 Senior Vet		
		2 Monthly reports submitted to MAAIF		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	12,744	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,153</b>	<i>Non Wage Rec't:</i>	8,412	<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>22,855</b>	<b>Total</b>	<b>20,604</b>

#### Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (Not planned for)	0 (Not planned for)	0 (Not planned for due to limited funding and lack of substantive staff)
--	---------------------	---------------------	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
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	14 mobilization and sensitization meetings held in the 5LLGs, No. of ponds stocked 22 passive ones 17, Tilapia 25,600 hds and clarius 15,460 hds. Topics covered -Water quality assurance, Fertilization, pond liming, stocking capacity.	Number of fish ponds constructed

<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>450</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	201
<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>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 (Not planned for)	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 (Not done no officer to execute duties.)	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	Not done no officer to execute duties.	Reduce damage caused by vermin, control disease spread and improve food security Kitanda, Bigasa, Butenga and Kibinge S/Cs

<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>450</b>	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	201
<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>450</b>	<b>Total</b>	<b>240</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 (Not planned for)	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	Not planned for	Number of farmers trained in bee keeping

<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>450</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	201
<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>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)	()

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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

No of businesses inspected for compliance to the law: 200 (In the rural growth towns of Bukomansimbi Tc, Bigasa, Kitanda, Butenga and Kibinge LLGs.)      26 (26 Shops of input supplies inspected in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC.)      ( )

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>	1,504	<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>1,504</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 (No cooperatives registration was done in the FY)      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)      10 (10 SACCOs supervised on a monthly basis in the LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council. - Facilitating registration of SACCO and Cooperative . - Participated in 2 Annual General Meetings of SACCOs and Dairy Cooperative in Kitanda. - Sensitised village saving groups on formation of SACCO and financial mobilisation and management)      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 (None registered so far)      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      3 Co-save groups in Bigasa - Gongwe mobilised      47 groups in Butenga and Kibing Lower Local Governments mobilised and sensitised on financial management      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>	2,169	<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>2,169</b>	<b>Total</b>	<b>3,883</b>

#### Output: Tourism Promotional Services

No. and name of: ( )      0 (Not planned for due to limit)      5 (Hospitality facilities documented)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
hospitality facilities (e.g. Lodges, hotels and restaurants)		funding)		in the 5LLGs of the district (Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi TC))
No. of tourism promotion activities mainstreamed in district development plans	( )	0 (Not planned for due to limited funds)		1 (Tourism Promotion campaign organised in the district)
No. and name of new tourism sites identified	( )	0 (Not planned for due to limited funding)		04 (Identification of tourism sites in Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council)
Non Standard Outputs:		Not planned for due to limited funds		Awareness creation on tourism in the 5 LLGs
	<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>	500
	<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. One Support Supervision to 20 h/facilities done.	Four planning meetings ie one quarterly.
	1.2 Twenty units supervised quarterly.	Two DHT Meetings planned	1.2 Twenty units supervised quarterly.
	1.3 Four Meetings at the district headquarters.	20 VHT's supervised by DHTmonitored & evaluated in 20 villages of the district. .	1.3 Four Meetings at the district headquarters.
	1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.	One Resource mobilisation meeting held.	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.	Name Tags/Identity cards provided to 80 healthworkers in all the public facilities in 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.	Coordination and Liason with MOH/ NGOS/Partners done.	1.6 Intergreted supervision and monitoring by DHT done.
	1.7 Salaries paid to 56 health workers including 20 to be recruited	Submission of crosspondences and Reports done.	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.	Sanitation activities carried out in the 5 subcounties of the district.	1.8 End of year party carried out for health workers at the district headquarter.
	1.9 Donor activities for PMTCT,Health systems strengthened	Salaries paid to 88 health workers. Donor activities for PMTCT,Health systems strengthened	1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated.
			2.0 Provision of basic health care services.

<i>Wage Rec't:</i>	<b>360,369</b>	<i>Wage Rec't:</i>	446,223	<i>Wage Rec't:</i>	651,290
<i>Non Wage Rec't:</i>	<b>20,578</b>	<i>Non Wage Rec't:</i>	26,256	<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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<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>523,189</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.)	2665 (Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health med center.Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	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.)
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.)	3073 (Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health 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.)	38967 (Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health med center.Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	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.)	1020 (Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>49,268</b>	<i>Non Wage Rec't:</i> 41,990	<i>Non Wage Rec't:</i> 49,268
	<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>49,268</b>	<b>Total</b> <b>41,990</b>	<b>Total</b> <b>49,268</b>

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

Number of trained health workers in health centers	55 (7 Government facilities funded through PHC NWR,)	125 (Butenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijjoin kibinge s/c,Kitanda in Kitanda	200 (All health workers in the seven government facilities and the NGO facilities should attend a health
--	--	--	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 5. Health

		s/c, Bigasa, Kigangazzi in Bigasa s/c)	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)	3435 (Butenga h/c iv, in Butenga s/c. Mirambi, Kagogo, Kisojjo in 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 (Butenga s/c, Bigasa s/c, Kibinge s/c, Kitanda s/c, Town council)	99 (254 villages(100%) to have unctional VHTs.)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigangazi, Kaggogo and Kisojjo.)	592 (Butenga h/c iv, in Butenga s/c, Mirambi Kagogo, Kisojjo in kibinge s/c, Kitanda in Kitanda s/c, Bigasa, Kigangazzi in Bigasa s/c)	1000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigangazi, Kaggogo and Kisojjo.)
Number of inpatients that visited the Govt. health facilities.	330 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigangazi, Kaggogo and Kisojjo.)	491 (Butenga h/c iv, in Butenga s/c, Mirambi Kagogo, Kisojjo in kibinge s/c, Kitanda in Kitanda s/c, Bigasa, Kigangazzi in Bigasa s/c)	600 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigangazi, Kaggogo and Kisojjo.)
Number of outpatients that visited the Govt. health facilities.	106960 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigangazi, Kaggogo and Kisojjo.)	83193 (Butenga h/c iv, in Butenga s/c, Mirambi Kagogo, Kisojjo 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, Kigangazi, Kaggogo and Kisojjo.)
No. of trained health related training sessions held.	20 (20 trainings and CMEs to be conducted.)	16 (At Butenga subcounty headquarters.)	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%.)	63 (Butenga h/c iv, in Butenga s/c, Mirambi Kagogo, Kisojjo 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 atleast 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> 59,585	<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> 59,585	<b>Total</b> 59,393

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	5 (Sub counties of Kitanda, Kibinge, Bigasa, AND Butenga Sub county)	0 (N/A)	0 (Not Planned)
No. of new standard pit latrines constructed in a village	0 (Trigerring action plans in the 5 LLGs)	0 (N/A)	0 (Not Planned)
Non Standard Outputs:	Not planned this financial year.	N/A	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> 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> 0	<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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

<i>Donor Dev't</i>	<b>20,000</b>	<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0
<i>Total</i>	<b>20,000</b>	<i>Total</i>	<b>20,000</b>	<i>Total</i>	<b>0</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>2,608</b>	<i>Wage Rec't:</i>	1,304	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,249</b>	<i>Non Wage Rec't:</i>	1,559	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>38,331</b>	<i>Domestic Dev't</i>	31,997	<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
<i>Total</i>	<b>44,188</b>	<i>Total</i>	<b>34,860</b>	<i>Total</i>	<b>0</b>

#### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of Kitanda HC III OPD)	1 (Kitanda HC III completed at Mitigyera Parish.)	0 (Not Planned for)
No of healthcentres rehabilitated	0 (Not planned)	0 (N/A)	0 (Not Planned for)
Non Standard Outputs:	1.Mitigyera Parish, Kitanda sub county.	N/A	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>100,877</b>	<i>Domestic Dev't</i>	44,288
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>100,877</b>	<i>Total</i>	<b>44,288</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	()	0 (N/A)	1 (Phase 1 Construction of staff houses at Bigasa health center 3 in Bigasa Sub county)
No of staff houses rehabilitated	()	0 (N/A)	0 (nil)
Non Standard Outputs:		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>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)	1 (Purchase of medical equipment like delivery beds, matteress, Blood pressure machines for all the seven public health facilities)
Non Standard Outputs:		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>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### 6. Education



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 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)	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)	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)	856 (In the four sub counties of Kitanda ,Bigasa, Butenga , Kibinge and Bukomansimbi Town Council in the District.)	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	N/A	N/A
	<i>Wage Rec't:</i> <b>2,969,942</b>	<i>Wage Rec't:</i> 3,034,740	<i>Wage Rec't:</i> 3,352,803
	<i>Non Wage Rec't:</i> <b>429,515</b>	<i>Non Wage Rec't:</i> 440,067	<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 3,456,336</b>	<b>Total 3,474,807</b>	<b>Total 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 counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	215 (In the 73 Government Aided Primary Schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District.)	220 (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 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.)	430 (In the 73 Government Aided Primary Schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District.)	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.)	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.)	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.)	3083 (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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>289,885</b>	<i>Non Wage Rec't:</i> 144,721	<i>Non Wage Rec't:</i> 283,137
	<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 289,885</b>	<b>Total 144,721</b>	<b>Total 283,137</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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

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

Non Standard Outputs:

<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>2,771</b>	<i>Non Wage Rec't:</i>	2,771	<i>Non Wage Rec't:</i>	2,771
<i>Domestic Dev't</i>	<b>17,988</b>	<i>Domestic Dev't</i>	8,909	<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>20,759</b>	<b>Total</b>	<b>11,680</b>	<b>Total</b>	<b>2,771</b>

#### 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)	14 (In the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council specifically in the underlisted schools:- Buswege, Ndalage Islamic, Butenga COU, Gonggwe SDA, Lwamalenge COU, Butenga Mixed, Binyobirya P/S, also three, 5 stance pit latrines at Maleku, Makoomi and Kalandiko P/Schools.)	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, Gonggwe 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	N/A	N/A
<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>351,589</b>	<i>Domestic Dev't</i>	271,676
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>351,589</b>	<b>Total</b>	<b>271,676</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	( )	0 (Not planned)	( )
No. of latrine stances constructed	( )	15 (Not applicable)	( )
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 Government Aided secondary Schools in the sub counties of Kibinge Kitanda Bigasa and Bukomansimbi Town Council in the District.)	700 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
---------------------------------	---	--	---

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
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 Government Aided secondary Schools in the sub counties of Kibinge Kitanda Bigasa and Bukomansimbi Town Council in the District.)	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)	400 (In the Seven Government Aided secondary Schools in the sub counties of Kibinge Kitanda Bigasa and Bukomansimbi Town Council in the District.)	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> 759,306	<i>Wage Rec't:</i> 1,750,830	
	<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>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>743,166</b>	<b>Total</b> <b>759,306</b>	<b>Total</b> <b>1,750,830</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	( )	800 (Subcounties of Kitanda, Bigasa, Kibinge and Butenga)	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 Coucil)
Non Standard Outputs:	N/A	Secondary Capitation in all the 4 Subcounties of Kitanda, Bigasa, Kibinge and Butenga	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>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	Salary payment Travel Inland, Stationery, and other administrative outputs	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> 30,372	<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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>53,828</b>	<i>Total</i>	<b>30,372</b>	<i>Total</i>	<b>67,709</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>						
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 the District)		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>	22,229	<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
	<i>Total</i>	<b>29,700</b>	<i>Total</i>	<b>22,229</b>	<i>Total</i>	<b>16,428</b>

### Output: Sports Development services

Non Standard Outputs:	N/A		In all the 4 subcounties of the Ditric	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>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	5,270
	<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
	<i>Total</i>	<b>4,500</b>	<i>Total</i>	<b>5,270</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 supervisions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports		1.1.1. Quarter four report submitted, supervisions and monitoring made 4 contracts reviewed 1 site meeting held 1 budget request and reports performance contracts signed with URF.		1.1.1. Salary paid to all staff, One annual workplan submitted, One District road Inventort supervisions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports	
	<i>Wage Rec't:</i>	<b>26,722</b>	<i>Wage Rec't:</i>	8,171	<i>Wage Rec't:</i>	35,340
	<i>Non Wage Rec't:</i>	<b>13,873</b>	<i>Non Wage Rec't:</i>	6,667	<i>Non Wage Rec't:</i>	12,422
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,106
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Total</i>	<b>40,595</b>	<i>Total</i>	<b>14,838</b>	<i>Total</i>	<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 (Payment for completed works in Bukomanasimbi t/c Kitanda Bigasa Kibinge Butenga)	( )			
Non Standard Outputs:	N/A	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>170,425</b>	<i>Domestic Dev't</i>	164,785	<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
	<i>Total</i>	<b>170,425</b>	<i>Total</i>	<b>164,785</b>	<i>Total</i>	<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)	18 (Force account;Grader and Tipper)	( )			
Length in Km of District roads routinely maintained	30 (Kikuta kyakajwega Kikondere -bukomanasimbi Kataba-meeru,kisaka Pidda-kalugu kavule)	18 (1.1.0 Road works on the following roads Kikondere -bukomanasimbi Kataba-meeru,kisaka Kawooko-Kataba-Kiggangazzi Kabulunga-Seera)	( )			
Non Standard Outputs:	4 roads and swamps supplied with culverts.	nil				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	24,782	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,529</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>421,594</b>	<i>Domestic Dev't</i>	81,477	<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
	<i>Total</i>	<b>433,123</b>	<i>Total</i>	<b>106,259</b>	<i>Total</i>	<b>0</b>

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

Non Standard Outputs:						
	<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>	40,136	<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
	<i>Total</i>	<b>36,365</b>	<i>Total</i>	<b>40,136</b>	<i>Total</i>	<b>94,720</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	20 acres of land procured 1vehicle 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>	107,910	<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
	<i>Total</i>	<b>167,640</b>	<i>Total</i>	<b>107,910</b>	<i>Total</i>	<b>0</b>

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

#### 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 (6.1Kagando-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>	172,011
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>172,011</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>	23,000
	<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>23,000</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	2.1.1 Five motor vehicles maintained	nil	2.1.1 Five motor vehicles maintained	
	<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>	14,688
	<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>14,688</b>

##### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Procurement of land for district offices	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>41,500</b>	<i>Domestic Dev't</i>	23,093
	<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>23,093</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

#### 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 maintanance technician	1.1.0 Paying of salaries to The District water officer, Assistant engineering officer and one borehole maintanance technician	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintanance technician
	1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quartery and annual reports/ workplans .	1.1.1 Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quartery and annual reports/ workplans .	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 quartery and annual reports/ workplans . Stationary payment of monthly Bank charges. Supply of 1 book shelf. And maintainance of the Double carbin pickups and motorcycle
	<i>Wage Rec't:</i> <b>9,548</b>	<i>Wage Rec't:</i> 16,311	<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> 8,650	<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>24,961</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.)	0 (nil)	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.)	0 (nil)	13 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	1 (one district meeting was held at the district headquarter)	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.)	3 (1.1.0 Paying of salaries to The District water officer, Assistant engineering officer and one borehole maintanance technician	54 ( 1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintanance technician
		1.1.1 Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quartery and annual reports/ workplans .)	1.1.1 fuel for fiel activities, stationery , supplies.payment of allowances. Preparation and submission of quartery and annual reports .)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	25 (1.1.0 Paying of salaries to The District water officer, Assistant engineering officer and one borehole maintainance technician 1.1.1 Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quarterly and annual reports/ workplans .)	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.	1.1.0 Paying of salaries to The District water officer, Assistant engineering officer and one borehole maintainance technician 1.1.1 Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quarterly and annual reports/ workplans .	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> 21,498	<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> 21,498	<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)	5 (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)	60 (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 (nil)	0 (N/A)	
No. of water points rehabilitated	11 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounties)	15 (Boreholes In all the 4 sub counties of Bigasa,Butenga,Kitanda &Kibinge subcounties)	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 (nil)	0 (nil)	
Non Standard Outputs:	3.1.0 22,000,000/= co-fund by community towards the construction of 55 rainwater harvesting tank at a cost of 400,000 per tank.	55 tanks in all the Sub counties	3.1.0 15,000,000/= co-fund 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> 49,242	<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> 69,331	<b>Total</b> 49,242	<b>Total</b> 15,451	



# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (In the 2 sub counties of Kitanda & Bigasa subcounties.)	8 (In all the 2 subcounties of ,Butenga&Kibinge)	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 (nil)	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)	10 (in Kibinge and Butenga S/C)	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 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	10 ( In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)
Non Standard Outputs:	4.1.1 Training 10 Masons in ferro cement rain water harvesting tanks construction skills in all the subcounties of kitanda and Bigasa	nil	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> 6,453	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 19,643	<i>Domestic Dev't</i> 20,061	<i>Domestic Dev't</i> 26,755
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 26,096	<b>Total</b> 20,061	<b>Total</b> 26,755

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	nil	home improvement to be carried out in Bigasa and CLTS in Kitanda S/C
	<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> 23,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 23,000

#### 2. Lower Level Services

#### 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> 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

<i>Non Wage Rec't:</i>	<b>1,004</b>	<i>Non Wage Rec't:</i>	25,494	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,483</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>4,487</b>	<b>Total</b>	<b>25,494</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.	In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge	maintenance of motor cycle and vehicle for office and field activities.
<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>10,666</b>	<i>Domestic Dev't</i>	4,991
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,666</b>	<b>Total</b>	<b>4,991</b>

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

Non Standard Outputs:	One Desktop computer and a UPS procured	servicing and general maintenance	One colour printer, internet service, computer servicing
<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>2,800</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>2,800</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.	NIL	one bookshelf procured
<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>800</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>800</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	10.0.0 Beneficiaries of 55 ferrocement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty	Beneficiaries of 55 ferrocement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty	0.0.0 Beneficiaries of 30 ferrocement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty and rolled over projects.
<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>66,000</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>66,000</b>	<b>Total</b>	<b>0</b>

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

No. of public latrines in RGCs and public places	0 (Not available)	0 (NIL)	1 (one VIP Pit Latrine is constructed in Bigasa Sub county at Kigangazi Market.)
Non Standard Outputs:	Not available	NIL	nil
<i>Wage Rec't:</i>	<b>0</b>	<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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

<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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<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>10,000</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (15.0.0 Shallow wells Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.)	20 (15.0.0 Payment of contractors and supervision for construction of 30 ferro-cement tanks, 3 Hand dug shallow wells and 3 motorized drilled wells,)	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.	15.0.0 Payment of contractors and supervision for construction of 30 ferro-cement tanks, 3 Hand dug shallow wells and 3 motorized drilled wells,	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>	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>	117,237	<i>Domestic Dev't</i>	109,724	<i>Domestic Dev't</i>	62,150
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>117,237</b>	<b>Total</b>	<b>109,724</b>	<b>Total</b>	<b>62,150</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	16 (17.0.0 Bigasa ,Kitanda , Butenga and Kibinge Subcounties )	15 (in all the 4 subcounties of Bigasa, Kitanda, Kibinge and Butenga)	10 (in all the 4 subcounties)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	0 (nil)	0 (nil)
Non Standard Outputs:	17.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	17.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees

<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>	18,161	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,507
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,161</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,507</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Length of pipe network extended (m)	4,00 (Bukomansimbi town council)	0 (nil)	500 (extension of pipeline of about 500m to Kawala Village for public stand post.)
Collection efficiency (% of revenue from water bills collected)	100 (Bukomansimbi town council)	0 (nil)	99 (procurement of pipes for water extensions and labour for excavation/trenching.procurement of a bulk water Meter.)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of new connections	20 (Bukomansimbi town council)	0 (nil)	3 (3 taps connections for psp in Kawala to serve the community.)	
Non Standard Outputs:	Bukomansimbi town council	nil	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>Output: Support for O&amp;M of urban water facilities</b>				
No. of new connections made to existing schemes	0 (Not Planned for)	0 (nil)	0 (No new connections planned for FY 2013/2014)	
Non Standard Outputs:	Supply safe piped water to the Urban community of Bukomansimbi town council	nil	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>	14,000
	<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>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 .1.1.2 All the 12 months fully paid Natural Resources Office managed at HLG.		Officers paid monthly salaries and allowances
	<i>Wage Rec't:</i>	<b>24,324</b>	<i>Wage Rec't:</i> 14,648
	<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> 14,781

#### 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)	23 (3 Women and 20 Men participated in tree planting in Butenga 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.)	7 (1700 tree seedlings distributed and planted in Butenga S/C)	4 (Procure tree seedlings, distribute and provide technical backstopping to farmer groups)
Non Standard Outputs:	3.1.5; 4 Sub counties assessed on the not done survival of planted trees.		Kitandaa and Bigasa s/cs
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,103</b>	<i>Non Wage Rec't:</i> 5,658
	<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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>4,103</b>	<i>Total</i>	<b>5,658</b>	<i>Total</i>	<b>2,485</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
No. of Agro forestry Demonstrations	4 (Agro forestry demos conducted in the LLGs of Butenga, Kibinge, Kitanda and Bigasa.)		0 (no funds to carry out the work)		0 (Not planned)	
No. of community members trained (Men and Women) in forestry management	( )		0 (not done)		( )	
Non Standard Outputs:	Other activities carried out as per approved workplan for LVEMP at Bukomansimbi HLG		LVEMP project activities did not take off		Not planned	
	<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>250,000</b>	<i>Non Wage Rec't:</i>	0	<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>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 (1SWAP formed in Butenga S/C)		2 ( )	
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		Not done		Meetings conducted in Kibinge, Bigasa, Kitanda and Butenga S/Cs plus 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>1,368</b>	<i>Non Wage Rec't:</i>	1,479	<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>1,368</b>	<b>Total</b>	<b>1,479</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	( )		0 (no activity done)		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>	<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>	1,302
	<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>1,302</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	85 (5.1.1 5 S/C focal persons 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)		62 (Trained Butenga s/c focal person on the assessment of wetland status)		70 (Trained leaders at LLGs in the district and sensitized public on matters concerning environment)	
--	---	--	---	--	--	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs: 5.1.3 20 selected schools from the 5 Not done  
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>	1,276	<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>1,276</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)

2 (2 coffee factories in Bukomansimbi T/C inspected)

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>	1,316	<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>1,316</b>	<b>Total</b>	<b>1,517</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<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.

Staff salaries paid, five sub/county CDOs and two district staff supplied with office stationery, facilitated with funds to carry out CD activities in the sub/counties of Bigasa, Kitanda, Butenga, Kibinge and Bukomansimbi T/C and two staff meetings held at the district headquarters

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>	31,268	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,062</b>	<i>Non Wage Rec't:</i>	2,901	<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>34,169</b>	<b>Total</b>	<b>1,554</b>

#### Output: Probation and Welfare Support

No. of children settled 5 (Resettlement of children in Butenga, Bigasa, Kitanda, Kibinge

2 (Two children were placed with Kitovu and Yesu akwagala

10 (Missing children resettled in the sub/counties of Butenga, Bigasa,

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	and Bukomansimbi T/C)	children's out reach for care and protection.)	Kitanda, Kibinge and Bukomansimbi T/C)			
	Abitration of socia wefare 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 128 social welfare cases at the district headquarters. Attended 24 court sessions at Butenga Magistrate's court, scholastic materials ditributed in the sub/counties of Kitanda, Bigasa, Kibinge Butenga and Bukomansimbi T/C under Mild May project 3 juvenile cases handled and placed at Naguru Rmand Home. 3community service cases supervised. 75 OVC households supplied with food items in the sub/counties of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi T/C under Mild May project.	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,295</b>	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	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>1,295</b>	<b>Total</b>	<b>150</b>	<b>Total</b>	<b>540</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:		Not planned for		Procure 10 assistive devices to PWDs		
	<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>	868
	<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>868</b>

#### 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)	(To facilitate 2 CDOs with office items and pay 2 staff with salary)	8 (3 community development offices supplied with stationery, fuel and subsitence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters.)
---	---	--	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:

Facilitated 6 CDOs to collect data on OVC from service providers in the sub/counties of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi T/C

Organized and facilitated one sensitization meeting on Gender and Development in the sub/county of Bigasa

Submitted OVC work plan to UNICEF offices in Kampala

Procured books of accounts at the district headquarters.

Submitted quarterly reports to Ministry of Gender Labour and Social Development.

Monitored CDD projects in the sub/counties of Bigasa, Butenga and Kibinge sub/counties.

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	38,000
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,431	<i>Non Wage Rec't:</i>	3,012
<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>1,431</b>	<b>Total</b>	<b>41,012</b>

#### Output: Adult Learning

No. FAL Learners Trained

600 (To facilitate adult learning in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)

825 (825 Adult Learners facilitated to attend literacy classes in the sub/counties of Kibinge, Kitanda, Bigasa, Bukomansimbi T/C and Butenga.)

900 (To facilitate training of 600 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)

Non Standard Outputs:

To supply FAL classes 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

300 Adult and Learners facilitated to do FAL examinations in the sub/counties of Kibinge, Bigasa, Bukomansimbi T/C and Butenga. 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.

7 blackboards procured

200 adult learners awarded stage certificates.

Certificate awarding ceremony held at Butenga sub/county.

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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,135</b>	<i>Non Wage Rec't:</i>	5,934	<i>Non Wage Rec't:</i>	6,135
<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>6,135</b>	<b>Total</b>	<b>5,934</b>	<b>Total</b>	<b>6,135</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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Gender Mainstreaming

Non Standard Outputs:

Gender and Development sensitization meeting held at Bigasa sub/county with funding from operations for higher local government.  
Gender mainstreaming work shop facilitated by personnel office under capacity building.

To train 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>	<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>	836
<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>836</b>

#### 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)

1 (One Youth Council supported to hold quarterly meeting at the district headquarters.)

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 Youth Day, supporting youth hold sports activities in the district and supporting youth income generating project

50 youth mobilized and trained in entrepreneurship skills development at Sena Guest House Bukomansimbi  
Facilitated acquisition of office space for DYC Secretariat.  
Procured office furniture fo DYC Secretariat.

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.

<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>2,102</b>	<i>Non Wage Rec't:</i>	7,036	<i>Non Wage Rec't:</i>	2,238
<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>2,102</b>	<b>Total</b>	<b>7,036</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 (Activity not implemented)

3 (To provide guides to district councillors)

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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	3 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 6 groups with Special grant for PWD Home visits to 3 households with children with disabilities. One Council meeting held at the district headquarters PWD community projects monitored in the sub/counties of Butenga and Bigasa.	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,563	<i>Non Wage Rec't:</i> 12,630	<i>Non Wage Rec't:</i> 12,802
	<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> 11,563	<b>Total</b> 12,630	<b>Total</b> 12,802

#### 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)	3 (6 women councils supported to hold quarterly planning meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi t/c and district headquarters.)	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 Bukomasimbi t/c	6 women groups monitored in the sub/counties of Bigasa, Butenga, Kibinge and Bukomansimbi T/C, Procured banner for the district women council 2 women groups verified to benefit from the IGA grant. 2 women groups supported with IGA grant in the Kitanda sub/county	To facilitate 5 women representatives to attend to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,102	<i>Non Wage Rec't:</i> 5,147	<i>Non Wage Rec't:</i> 5,239
	<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> 5,102	<b>Total</b> 5,147	<b>Total</b> 5,239

#### 2. Lower Level 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 CDD project, evaluated 25 applicant groups 9 groups supported with CDD funding in the sub/counties of Kitanda, Kibinge, Butenga and Bigasa sub/counties.	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
-----------------------	--	--	--

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	36,735	Domestic Dev't	26,097	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>36,735</b>	<b>Total</b>	<b>26,097</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

Wage Rec't:	25,276	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,977	Non Wage Rec't:	15,729	Non Wage Rec't:	0
Domestic Dev't	6,330	Domestic Dev't	0	Domestic Dev't	29,184
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>36,583</b>	<b>Total</b>	<b>15,729</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.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,500	Non Wage Rec't:	2,500
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,500</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	7 (7 Council meetings held at bukomansimbi district headquarters and minutes produced.)	2 (2 Council meetings held at Bukomansimbi district headquarters and minutes produced.)	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. statstician at bukomansimbi district for the months of January, February and March 2013)	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)	4 (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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	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 at Bukomansimbi Headquarters and 5 DPs produced at Butenga, Kibinge, 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>	24,576	<i>Wage Rec't:</i>	24,576
<i>Non Wage Rec't:</i>	<b>20,328</b>	<i>Non Wage Rec't:</i>	14,147	<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>38,723</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>	800	<i>Non Wage Rec't:</i>	1,749
<i>Domestic Dev't</i>	<b>3,478</b>	<i>Domestic Dev't</i>	800	<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>1,600</b>	<b>Total</b>	<b>1,749</b>

#### Output: Demographic data collection

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	4.1.0: 5 CIS reports prepared. 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.	Nil		4.1.0: Data collected, community obilised, 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.		
	<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>	1,070	<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>1,070</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  6.3.0: 1 Internal assesment of District and LLGs performance undertaken in Bukomansimbi District.  6.4.0: 1 District External assesment coordinated at Bukomansimbi District Headquarters	Nil		6.1.0: Internal assesment of District and LLGs performance undertaken in Bukomansimbi District.  6.2.0: 1 District External assesment 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>	2,640	<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>2,640</b>	<b>Total</b>	<b>12,598</b>

#### Output: Management Infomration Systems

Non Standard Outputs:	7.1.0: Procurement of a photocopier Nil with printer and scanner. 7.1.1: maintanance of IT machines (computers, printers and photocopiers).	Nil		7.1.0: Subscription for District website made, website maintained & updated. 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>	320	<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 June (Quantity, Description and Location)	Approved 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>320</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>	2,885	<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>2,885</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: Statistician carrying out birth registration and death of the people in Bukomansimbi	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.	9.1.2: RDC to carry out monitoring of the capital projects in the district.	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.		9.4.0: 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>	6,529	<i>Non Wage Rec't:</i>	6,169
<i>Domestic Dev't</i>	<b>7,899</b>	<i>Domestic Dev't</i>	7,454	<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>13,983</b>	<b>Total</b>	<b>9,049</b>

#### 2. Lower Level Services

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

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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

<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>	0	<i>Domestic Dev't</i>	75,954	<i>Domestic Dev't</i>	69,044
<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>75,954</b>	<b>Total</b>	<b>69,044</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

Payment for the procurement of an all in one printer for the Planning unit

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>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>	0	<i>Domestic Dev't</i>	24,325	<i>Domestic Dev't</i>	42,547
<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>24,325</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 Internal Audit Unit for the Bukomansimbi HLG. Facilitation of Management of the office.

The Staff Salaries for all the Staff of the Internal Audit Unit for the financial year 2012/2013 were paid in full.

Monthly salary through out the financial year for the Head of Internal Audit and Internal Auditor paid.

<i>Wage Rec't:</i>	<b>18,375</b>	<i>Wage Rec't:</i>	18,375	<i>Wage Rec't:</i>	22,375
<i>Non Wage Rec't:</i>	<b>12,716</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>	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>18,375</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.)

4 (Four Quarterly Internal Audit Reports were produced through out the 2012/2013 Financial Year, that is 4th Quarter Internal Audit Report for 2011/2012 and 1st, 2nd and 3rd Quarter for 2012/2013.)

4 (Four Quarterly Internal Audit Reports prepared and submitted to Council)

Date of submitting Quarterly 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)

06/06/2013 (Though produced a bit late, four Quarterly Internal Audit Reports have been produced.)

( )

Non Standard Outputs:

Special Audit Reports produced as per the request from the Chief Administrative Officer, District Chairperson and the Resident District Commissioner.

Only one special audit report was produced during the 2012/2013 second quarter.

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

# 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>11. Internal Audit</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,405</b>	<i>Non Wage Rec't:</i>	3,108
	<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>5,405</b>	<b>Total</b>	<b>3,108</b>
	<i>Wage Rec't:</i>	<b>4,959,854</b>	<i>Wage Rec't:</i>	4,787,765
	<i>Non Wage Rec't:</i>	<b>2,263,489</b>	<i>Non Wage Rec't:</i>	1,625,936
	<i>Domestic Dev't</i>	<b>2,406,481</b>	<i>Domestic Dev't</i>	1,621,001
	<i>Donor Dev't</i>	<b>200,000</b>	<i>Donor Dev't</i>	70,709
	<b>Total</b>	<b>9,829,823</b>	<b>Total</b>	<b>8,105,411</b>
			<i>Wage Rec't:</i>	6,842,867
			<i>Non Wage Rec't:</i>	1,827,667
			<i>Domestic Dev't</i>	1,515,376
			<i>Donor Dev't</i>	587,836
			<b>Total</b>	<b>10,773,746</b>



# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

### *Ia. Administration*

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	4 quarterly meetings	<i>General Staff Salaries</i>	64,140
	Payment of salaries to 30 members of staff	<i>Incapacity, death benefits and funeral expenses</i>	1,150
	12 Monitoring visits to schools	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	4 monitoring visits to health centres	<i>Small Office Equipment</i>	500
	ULGA subscriptions made	<i>Bank Charges and other Bank related costs</i>	200
	10 Mentoring sessions to lower local governments	<i>General Supply of Goods and Services</i>	2,000
	- Evaluating performance of Depts.	<i>Travel Inland</i>	7,000
	- Follow up financial accountability in the sub counties		
		<i>Wage Rec't:</i>	64,140
		<i>Non Wage Rec't:</i>	12,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>76,990</b>

#### **Output: Human Resource Management**

Non Standard Outputs:	-200 pay change reports submitted to Mops	<i>Computer Supplies and IT Services</i>	4,000
	-Submissions made to service commission for declaration of vacant posts	<i>Printing, Stationery, Photocopying and Binding</i>	1,616
	-10 exception reports prepared and submitted to the accountant general and ministry of public service	<i>Travel Inland</i>	6,260
	-12 preliminary payrolls printed		
	-100 staff mentored in filling of appraisal forms		
	-Preparation of recruitment annual plans		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,876
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,876</b>

#### **Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	9 0	<i>Staff Training</i>	15,292
Availability and implementation of LG capacity building policy and plan	Yes (bukomansimbi district)	<i>Travel Inland</i>	3,000

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	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 5 pple Induction of new staff [50] HIV and gender main streaming Environmental main streaming Management skills improvement Water harvesting technology	
		Wage Rec't: 0
		Non Wage Rec't: 1,663
		Domestic Dev't 16,629
		Donor Dev't 0
		<b>Total 18,292</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	70 (Posts of the 5 HoDs and health centres in Bukomansimbi district)	<i>Printing, Stationery, Photocopying and Binding</i> 1,000
Non Standard Outputs:	-Monitoring of programs implementation 2 time per quarter -Mentoring of lower councils -Monitoring criminal offences and maintaining low 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>Travel Inland</i> 3,333
		Wage Rec't: 0
		Non Wage Rec't: 4,333
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 4,333</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	-4 hand over ceremonies -20 citizen meetings conducted -200 news prints on all lower local governments	<i>General Supply of Goods and Services</i> 2,770 <i>Travel Inland</i> 1,000
		Wage Rec't: 0
		Non Wage Rec't: 3,770
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 3,770</b>
<b>Output: Office Support services</b>		
		<i>Guard and Security services</i> 6,700
		<i>Electricity</i> 1,500
		<i>Water</i> 200

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

### 1a. Administration

Non Standard Outputs:

- Payment of water bills monthly
- Office cleaning and welfare
- Cleaning of the compound
- 4 security meeting for DISOS
- Payment of security personel for 12 months
- Payment of allowances to the chairpersons guard

*Wage Rec't:* 0  
*Non Wage Rec't:* 8,400  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 8,400**

### Output: Assets and Facilities Management

No. of monitoring reports generated	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	<i>Maintenance Other</i>	3,500
-------------------------------------	---	--------------------------	-------

No. of monitoring visits conducted	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)		
------------------------------------	---	--	--

Non Standard Outputs: Registration of physical projects for the district and sub county since commencement of the district

*Wage Rec't:* 0  
*Non Wage Rec't:* 3,500  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 3,500**

### Output: Records Management

Non Standard Outputs:	7.1.0 District Records Management System computerized and District staff records well managed.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Postage and Courier</i> <i>Travel Inland</i>	801 200 2,302
-----------------------	--	---	---------------------

*Wage Rec't:* 0  
*Non Wage Rec't:* 3,303  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 3,303**

### Output: Procurement Services

Non Standard Outputs:	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>Advertising and Public Relations</i> <i>Travel Inland</i>	3,000 3,200
-----------------------	---	---	----------------

*Wage Rec't:* 0  
*Non Wage Rec't:* 6,200  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 6,200**

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	64,140
	Non Wage Rec't:	55,895
	Domestic Dev't	16,629
	Donor Dev't	0
	<b>Total</b>	<b>136,663</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (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).)	Travel Inland	2,970
		General Staff Salaries	83,305
		Staff Training	500
		Printing, Stationery, Photocopying and Binding	600
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	Bank Charges and other Bank related costs	200
		Telecommunications	100
		General Supply of Goods and Services	570
		Wage Rec't:	83,305
		Non Wage Rec't:	4,940
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>88,244</b>

##### Output: Revenue Management and Collection Services

Value of LG service tax collection	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.)	Staff Training	250
		Computer Supplies and IT Services	200
		Printing, Stationery, Photocopying and Binding	2,500
		Bank Charges and other Bank related costs	200
Value of Other Local Revenue Collections	117640000 (Realise collection of Shs.117,640,000/= for improved service delivery at the HLG and LLGs.)	General Supply of Goods and Services	1,380
		Travel Inland	4,270
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)		
Non Standard Outputs:	Improved local revenue to Shs.135.840m collection at the LLG and HLG.		
		Wage Rec't:	0
		Non Wage Rec't:	8,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,800</b>

##### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft budget presented to council at HLG.)	Printing, Stationery, Photocopying and Binding	444
		Travel Inland	4,004

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 2. Finance

Date of Approval of the Annual Workplan to the Council	30/09/2013 (Performance contract Form B and Budget produced and submitted by 30th August 2013.)
Non Standard Outputs:	District Budget including LLGs Workplans developed and submitted.4 Budget Desk meetings conducted to Improve Planning and lobbying.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,448
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,448</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Information and Communications Technology</i>	500
		<i>Travel Inland</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,400</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	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.)	<i>Information and Communications Technology</i>	250
		<i>Travel Inland</i>	3,390
		<i>Printing, Stationery, Photocopying and Binding</i>	1,382
Non Standard Outputs:	6 Meeting held at HLG and in Kampala for A.General, OPM,MoLG,MoFPED and PAC.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,022
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,022</b>

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	83,305
	Non Wage Rec't:	25,610
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>108,914</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	20 People paid salaries News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	General Staff Salaries	29,894
		Workshops and Seminars	500
		Computer Supplies and IT Services	500
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	300
		General Supply of Goods and Services	1,000
		Travel Inland	3,399
		Wage Rec't:	29,894
		Non Wage Rec't:	9,199
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>39,093</b>

##### Output: LG procurement management services

Non Standard Outputs:	2.1.1 12 DCC8 meetings to be organised,8 reports made	Printing, Stationery, Photocopying and Binding	1,200
		Bank Charges and other Bank related costs	100
		Travel Inland	3,720
		Wage Rec't:	0
		Non Wage Rec't:	5,020
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,020</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited 3.1.2 50staff members confirmed, 15 disciplinary cases handled 100 staff granted study leave	General Staff Salaries	23,400
		Advertising and Public Relations	6,140
		Printing, Stationery, Photocopying and Binding	2,500
		Bank Charges and other Bank related costs	200
		Travel Inland	12,565
		Wage Rec't:	23,400
		Non Wage Rec't:	21,405
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</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 (1.1 6 meetings organised at Bukomansimbi ,Facilitation of transfer of Interest in land,New lists of compesation Rates drafted ,Fresh lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties)	<i>Printing, Stationery, Photocopying and Binding</i>	1,370
		<i>Travel Inland</i>	6,560
No. of Land board meetings	0		
Non Standard Outputs:	40 land appications inspected Land board members inducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,930
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,930</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	(5.1.1 Auditor general and Quartly internal Audit reports reviewed.6 meetings organised,5 visits to sub counties/schools/hospitals.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	1,500
No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel Inland</i>	12,289
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,989
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,989</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	70 projects launched 70 projects monitored , 8 seminors and work shops attended, 3 tours made. 60 UPE and 8 USE schools monitored	<i>General Staff Salaries</i>	102,960
		<i>Allowances</i>	53,760
		<i>Travel Inland</i>	75,000
		<i>Wage Rec't:</i>	102,960
		<i>Non Wage Rec't:</i>	128,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>231,720</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	6 standing commite meetings organisec 20 reports discussed in council 12 DEC meetings organized	<i>Special Meals and Drinks</i>	2,400
		<i>Travel Inland</i>	11,045
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,445
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,445</b>

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	156,254
	Non Wage Rec't:	200,748
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>357,002</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Monitoring and evaluation	General Staff Salaries	121,785
	Salaries	Allowances	8,980
	Trainings	Workshops and Seminars	13,000
	Backstopping	Computer Supplies and IT Services	1,000
	Financial and technical audits	Printing, Stationery, Photocopying and Binding	5,000
	DARST activities	Bank Charges and other Bank related costs	600
	Insurance and repair	Information and Communications Technology	6,000
	Communication and information	General Supply of Goods and Services	20,000
	Review meetings.	Insurances	4,250
	Setting up of trial sites, MSIP activities, DPO activities, office running, operational costs	Travel Inland	28,670
		Maintenance - Vehicles	3,500
		Wage Rec't:	121,785
		Non Wage Rec't:	0
		Domestic Dev't	91,000
		Donor Dev't	0
		<b>Total</b>	<b>212,785</b>

##### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	425 (Provision of agricultural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	Transfers to other gov't units(current)	298,877
No. of functional Sub County Farmer Forums	5 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC)		
No. of farmers accessing advisory services	5000 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukumansimbi t/c)		
No. of farmer advisory demonstration workshops	25 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs)		



# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

### 4. Production and Marketing

Non Standard Outputs: 4 Planning meetings 2 Review meetings  
4 Technical & Political monitoring & evaluation,  
Routine Monitoring.  
Monthly meetings  
500 Trainings and sensitisation programs  
Support to livestock

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	298,877
Donor Dev't	0
<b>Total</b>	<b>298,877</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Payment of salaries to DPO for 12 months	General Staff Salaries	36,000
	Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council	Workshops and Seminars	517
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	217
		Small Office Equipment	33
	Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology,ver min and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council	Bank Charges and other Bank related costs	400
		Travel Inland	6,081
		Maintenance - Vehicles	33
	Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology,ver min and cooperative thru reporting to the district and in the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Reporting to MAAIF quarterly Attending regiona and national work shops.l Ensure quality staff welfare to production staff.		

Wage Rec't:	36,000
Non Wage Rec't:	7,580
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>43,580</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	General Staff Salaries	28,002
		Workshops and Seminars	3,695
		Welfare and Entertainment	257

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:		
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	<i>Printing, Stationery, Photocopying and Binding</i>	586
	<i>Small Office Equipment</i>	100
	<i>Telecommunications</i>	120
	<i>Information and Communications Technology</i>	180
- 4 Quarterly Planning meetings conducted at the district and 5 monitoring exercises done in Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC	<i>General Supply of Goods and Services</i>	9,888
	<i>Travel Inland</i>	4,995
- 4 quarterly staff meetings held for streamlining service delivery to farmers for Extension staff in		
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 Quality assurance of agric. Unputs		
Establish 2 demonstration on disease control and new varieties in the 2 LLGs of Bukomansimbi TC and Butenga sub-counties		
	<i>Wage Rec't:</i>	28,002
	<i>Non Wage Rec't:</i>	6,238
	<i>Domestic Dev't</i>	13,583
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>47,823</b>

### Output: Livestock Health and Marketing

No. of livestock vaccinated	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.)	<i>Workshops and Seminars</i>	500
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>General Supply of Goods and Services</i>	13,695
No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	<i>Travel Inland</i>	5,009
No. of livestock by type undertaken in the slaughter slabs	2200 (Routine meat inspection carried out daily in Bukomansimbi slaughter house. 1000 Heads of cattle, 500 goats & 700 pigs)		

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 4. Production and Marketing

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,909
<i>Domestic Dev't</i>	13,695
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,604</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned for due to limited funding and lack of substantive staff)	<i>Travel Inland</i>	201
No. of fish ponds stocked	0 (Not planned for)		
Quantity of fish harvested	0 (Not planned for)		
Non Standard Outputs:	Number of fish ponds constructed		

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

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	0 (Not planned for, due to limited funding and no staff recruited as yet.)	<i>Travel Inland</i>	201
---	--	----------------------	-----

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 4. Production and Marketing

No. of parishes receiving anti-vermin services	0 (Not planned for)
Non Standard Outputs:	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>Non Wage Rec't:</i>	201
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<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 due to limited funding and no staff recruited as yet.)	<i>Travel Inland</i>	201
Non Standard Outputs:	Number of farmers trained in bee keeping		

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

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (Cooperative groups registered in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	<i>Workshops and Seminars</i>	1,408
		<i>Printing, Stationery, Photocopying and Binding</i>	279
		<i>Travel Inland</i>	2,143
No of cooperative groups supervised	7 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	<i>Maintenance - Vehicles</i>	54
No. of cooperatives assisted in registration	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		

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

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality facilities documented in the 5LLGs of the district (Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi TC))	<i>Travel Inland</i>	500
--	--	----------------------	-----

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 4. Production and Marketing

No. of tourism promotion activities meanstremsed in district development plans	1 (Tourism Promotion campaign organised in the district)
No. and name of new tourism sites identified	04 (Idendification of tourism sites in Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council)
Non Standard Outputs:	Awareness creation on tourism in the 5 LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>500</b>

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	185,787
		<i>Non Wage Rec't:</i>	25,713
		<i>Domestic Dev't</i>	417,155
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>628,656</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Four planning meetings ie one quarterly.	<i>Travel Inland</i>	605,819
	1.2 Twenty units supervised quarterly.	<i>General Staff Salaries</i>	651,290
	1.3 Four Meetings at the district headquarters.	<i>Printing, Stationery, Photocopying and Binding</i>	488
	1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.		
	1.5 Sanitation activities including, twiggerring 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 DHT done.		
	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.		
	1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated.		
	2.0 Provision of basic health care services.		
		<i>Wage Rec't:</i>	651,290
		<i>Non Wage Rec't:</i>	18,472
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	587,836
		<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	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.)	<i>LG Conditional grants(current)</i>	49,268
---	---	---------------------------------------	--------

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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	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	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:	All health units to support and supervise VHTs within their catchment areas.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 49,268
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 49,268

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

Number of trained health workers in health centers	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.)	<i>LG Conditional grants(current)</i>	59,393
No. of children immunized with Pentavalent vaccine	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.	99 (254 villages(100%) to have unctional VHTs.)		
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kiga angazi, Kaggogo and Kisojjo.)		
Number of inpatients that visited the Govt. health facilities.	600 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kiga angazi, Kaggogo and Kisojjo.)		
Number of outpatients that visited the Govt. health facilities.	100000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kiga angazi, Kaggogo and Kisojjo.)		
No.of trained health related training sessions held.	30 (20 trainings and CMEs to be conducted.)		

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

### 5. Health

%age of approved posts filled with qualified health workers

**70 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to atleast 70% in the FY 2013/14.)**

Non Standard Outputs:

**Funds transferred to 6 Gov't Health facilities**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	59,393
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>59,393</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	<b>1 (Phase 1 Construction of staff houses at Bigasa health center 3 in Bigasa Sub county)</b>	<i>Residential Buildings</i>	30,963
--------------------------------	--	------------------------------	--------

No of staff houses rehabilitated	<b>0 (nil)</b>		
----------------------------------	----------------	--	--

Non Standard Outputs:	<b>nil</b>		
-----------------------	------------	--	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,963
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>30,963</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	<b>1 (Purchase of medical equipement like delivary beds, matteress, Blood pressure machines for all the seven public health facilities)</b>	<i>Machinery and Equipment</i>	10,000
-------------------------------------	---	--------------------------------	--------

Non Standard Outputs:	<b>nil</b>		
-----------------------	------------	--	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,000</b>



# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	651,290
		<i>Non Wage Rec't:</i>	127,133
		<i>Domestic Dev't</i>	40,963
		<i>Donor Dev't</i>	587,836
		<b>Total</b>	<b>1,407,222</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	942 (Produce Staff list, monitor presence of teachers at thie stations of work, delete abscond teachers, monitor preminary payroll)	<i>Primary Teachers' Salaries</i>	3,352,803
No. of qualified primary teachers	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		
		<i>Wage Rec't:</i>	3,352,803
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<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	220 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	<i>Conditional transfers to Primary Education</i>	283,137
No. of student drop-outs	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	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	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	283,137
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>283,137</b>

##### 3. Capital Purchases

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	<i>Non-Residential Buildings</i>	276,369
No. of classrooms constructed in UPE	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	276,369
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>276,369</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	4,500
No. of latrine stances constructed	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</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)	<i>General Staff Salaries</i>	1,750,830
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 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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,750,830
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,750,830</b>

##### 2. Lower Level Services

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
---	-----------------------------	---------------

### 6. Education

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

No. of students enrolled in USE	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)	Conditional transfers to Secondary Schools	699,739
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	699,739
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>699,739</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	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.	General Staff Salaries Allowances Printing, Stationery, Photocopying and Binding Travel Inland	53,828 1,820 8,500 3,561
		Wage Rec't:	53,828
		Non Wage Rec't:	13,881
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>67,709</b>

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

No. of primary schools inspected in quarter	129 (Inspection of 129 schools in the four sub counties of Kibinge, Butenga, Bigasa Kitanda in the District and Town Council)	Printing, Stationery, Photocopying and Binding	2,031
No. of secondary schools inspected in quarter	14 (n the four sub counties of Kibinge, Butenga, Bigasa ,Kitanda and Town Council in the District.)	General Supply of Goods and Services Travel Inland	2,110 12,287
No. of tertiary institutions inspected in quarter	0 (N/A)		
No. of inspection reports provided to Council	4 (Bukomansimbi District HQT)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	16,428
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>16,428</b>

#### Output: Sports Development services

Non Standard Outputs:	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.	Travel Inland	4,500
-----------------------	--	---------------	-------

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,500</b>

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	5,157,461
		<i>Non Wage Rec't:</i>	1,017,685
		<i>Domestic Dev't</i>	280,869
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,456,015</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 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. Salary paid to all staff, One annual workplan submitted, One District road Inventort supervisions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports	<i>General Staff Salaries</i>	35,340
		<i>Computer Supplies and IT Services</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	1,850
		<i>Bank Charges and other Bank related costs</i>	361
		<i>General Supply of Goods and Services</i>	3,300
		<i>Consultancy Services- Short-term</i>	7,000
		<i>Travel Inland</i>	7,767
		<i>Wage Rec't:</i>	35,340
		<i>Non Wage Rec't:</i>	12,422
		<i>Domestic Dev't</i>	8,106
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,868</b>

*3. Capital Purchases*

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (nil)	<i>Roads and Bridges</i>	172,011
Length in Km. of rural roads constructed	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:	80 Culvates to selected roads		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	172,011
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>172,011</b>

*Function: District Engineering Services*

*1. Higher LG Services*

**Output: Buildings Maintenance**

Non Standard Outputs:	1.1.2 District offices rented. 1.2 8 Design for the District Head quarters	<i>Rent (Produced Assets) to other govt. Units</i>	23,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>23,000</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	<b>2.1.1 Five motor vehicles maintained</b>	<i>General Supply of Goods and Services</i>	1,000
		<i>Maintenance - Vehicles</i>	14,895
		<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><i>Total</i></b>	<b>15,895</b>

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 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 1.1.1Procurement of fuel for supervivion and monitoring of construction projects, produce monthly reports, 4 Qtrly reports, annual report payment of allowances. Preparation and submission of quartery and annual reports/ workplans . Stationary payment of monthly Bank charges. Supply of 1 book shelf. And maintainance of the Double carbin pickups and motorcycle	General Staff Salaries Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Maintenance - Vehicles	9,548 1,000 1,700 10,000 6,000
		Wage Rec't:	9,548
		Non Wage Rec't:	0
		Domestic Dev't	18,700
		Donor Dev't	0
		<b>Total</b>	<b>28,248</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	13 ( Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	Bank Charges and other Bank related costs Travel Inland	450 17,847
No. of sources tested for water quality	13 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)		
No. of supervision visits during and after construction	54 ( 1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintainance technician 1.1.1 fuel for fiel activities, stationery , supplies.payment of allowances. Preparation and submission of quartery 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)		
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.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,297
		Donor Dev't	0
		<b>Total</b>	<b>18,297</b>

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

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	7 (Butenga Subcounty)	<i>Bank Charges and other Bank related costs</i> 451 <i>Travel Inland</i> 15,000
% of rural water point sources functional (Shallow Wells )	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 (N/A)	
No. of water points rehabilitated	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 (nil)	
Non Standard Outputs:	3.1.0 15,000,000/= co-fund 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>Non Wage Rec't:</i> 15,451 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 15,451
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (In the 2 sub counties of Kitanda & Bigasa subcounties.)	<i>Workshops and Seminars</i> 8,518 <i>Hire of Venue (chairs, projector etc)</i> 550 <i>Printing, Stationery, Photocopying and Binding</i> 1,584 <i>General Supply of Goods and Services</i> 440
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 ( In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge and The District H/Qtr)	<i>Travel Inland</i> 15,663
No. of water and Sanitation promotional events undertaken	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.	15 (In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge)	
No. Of Water User Committee members trained	10 ( In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge where water points are gonna be constructed and or rehabilitated.)	
Non Standard Outputs:	nil	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 26,755 <i>Donor Dev't</i> 0 <b>Total</b> 26,755



# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	home improvement to be carried out in Bigasa and CLTS in Kitanda S/C	Workshops and Seminars	15,000
		General Supply of Goods and Services	1,000
		Travel Inland	7,000
		Wage Rec't:	0
		Non Wage Rec't:	23,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>23,000</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	0.0.0 Beneficiaries of 30 ferrocement rainwater harvesting tanks at Kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty and rolled over projects.	Other Structures	170,891
		Environmental Impact Assessments for Capital Works	1,700
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	172,591
		Donor Dev't	0
		<b>Total</b>	<b>172,591</b>

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

No. of public latrines in RGCs and public places	1 (one VIP Pit Latrine is constructed in Bigasa Sub county at Kigangazi Market.)	Other Structures	10,000
Non Standard Outputs:	nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.)	Other Structures	61,150
		Environmental Impact Assessments for Capital Works	1,000
Non Standard Outputs:	10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	62,150
		Donor Dev't	0
		<b>Total</b>	<b>62,150</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (in all the 4 subcounties)	Other Structures	20,507
-------------------------------------	-------------------------------	------------------	--------

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 7b. Water

No. of deep boreholes drilled (hand pump, motorised)      0 (nil)

Non Standard Outputs:      15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,507
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,507</b>

#### *Function: Urban Water Supply and Sanitation*

##### *1. Higher LG Services*

#### **Output: Water distribution and revenue collection**

Length of pipe network extended (m)      500 (extension of pipeline of about 500m to Kawala Village for public stand post.)      *Maintenance - Civil*      4,000

Collection efficiency (% of revenue from water bills collected)      99 (procurement of pipes for water extensions and labour for excavation/trenching, procurement of a bulk water Meter.)

No. of new connections      3 (3 taps connctions for psp in Kawala to serve the community.)

Non Standard Outputs:      mobilisation of location of psp in the community

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

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

No. of new connections made to existing schemes      0 (No new connections planned for FY *Electricity* 2013/2014)      14,000

Non Standard Outputs:      used for Energy subsidies per month

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,000</b>

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	44,888
	<i>Non Wage Rec't:</i>	107,768
	<i>Domestic Dev't</i>	509,117
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>661,773</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>Officers paid monthly salaries and allowances</b>	<i>General Staff Salaries</i>	32,913
		<i>Travel Inland</i>	2,156
		<i>Wage Rec't:</i>	32,913
		<i>Non Wage Rec't:</i>	2,156
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,069</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>General Supply of Goods and Services</i>	2,085
		<i>Travel Inland</i>	400
Area (Ha) of trees established (planted and surviving)	<b>4 (Procure tree seedlings, distribute and provide technical backstopping to farmer groups)</b>		
Non Standard Outputs:	<b>Kitandaa and Bigasa s/cs</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,485
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,485</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	<b>2 (2 SWAPS developed in Bigasa and Kitanda S/Cs)</b>	<i>Allowances</i>	300
		<i>Travel Inland</i>	1,002
Area (Ha) of Wetlands demarcated and restored	<b>0 (0)</b>		
Non Standard Outputs:	<b>Not planned for</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,302
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,302</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	<b>70 (Trained leaders at LLGs in the district and sensized public on matters concerning environment)</b>	<i>Travel Inland</i>	1,368
--	---	----------------------	-------

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

### 8. Natural Resources

Non Standard Outputs: At least one school trained in environment conservation

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

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

No. of monitoring and compliance surveys undertaken: 12 (Inspected projects in the whole District especially Town councils and Boards) *Travel Inland*

1,517

Non Standard Outputs: none

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

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	32,913
		<i>Non Wage Rec't:</i>	8,828
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,741</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	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>Travel Inland</i>	1,554
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,554
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,554</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (Missing children resettled in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	<i>Travel Inland</i>	540
Non Standard Outputs:	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 Kapingisa Rehabilitation centre		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	540
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>540</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Procure 10 assistive devices to PWDs	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	868
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	868
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>868</b>

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

No. of Active Community	8 (3 community development offices	<i>General Staff Salaries</i>	38,000
-------------------------	------------------------------------	-------------------------------	--------

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Development Workers	supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters.)	<i>Computer Supplies and IT Services</i>	765
		<i>Printing, Stationery, Photocopying and Binding</i>	887
		<i>Bank Charges and other Bank related costs</i>	360
		<i>Telecommunications</i>	250
Non Standard Outputs:	8 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitand, Kibinge, Bukomansimbi T/C and district headquarters	<i>Travel Inland</i>	750
		<i>Wage Rec't:</i>	38,000
		<i>Non Wage Rec't:</i>	3,012
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,012</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	900 (To facilitate training of 600 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>General Supply of Goods and Services</i>	1,000
Non Standard Outputs:	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>Travel Inland</i>	4,335
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,135
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,135</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	To train 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>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	50
		<i>Travel Inland</i>	586
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	836
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>836</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	6 (To support the district youth council to hold the quarterly meeting at the district headquarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	198
		<i>Rent - Produced Assets to private entities</i>	720

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	To rent office space for the district secretariate at the district headquarter: 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 headquarter:	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	500 820
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,238
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,238</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	3 (To provide guides to district councillors)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational traing 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.	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	10,514 2,187
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,802
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,802</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	6 (To facilitate women councils to hld council meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi T/C and at the district headquarters.)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i>	100 142
Non Standard Outputs:	To facilitate 5 women representatives to attend to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	3,001 1,996
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,239
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,239</b>

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	38,000
	<i>Non Wage Rec't:</i>	33,224
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>71,224</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	1.1.0: Mentoring sector heads and LLGs in data management skills and its importance.	<i>Workshops and Seminars</i>	740
		<i>Small Office Equipment</i>	800
	1.2.0: Procuring small office equipments and stationary for planning office.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,540
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,540</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	7 (7 Council meetings held at Bukomansimbi district headquarters and minutes produced.)	<i>General Staff Salaries</i>	24,576
No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	<i>Workshops and Seminars</i>	3,475
No of Minutes of TPC meetings	15 (2.2.0: 15 DTTPC meetings coordinated at District headquarters in Bukomansimbi)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	.2.4.0:20 copies of DDP reproduced and 20 LLG Development plans reproduced	<i>Bank Charges and other Bank related costs</i>	33
	2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized.	<i>Travel Inland</i>	2,484
	2.7.0: Information disseminated to stakeholders 4 times.		
		<i>Wage Rec't:</i>	24,576
		<i>Non Wage Rec't:</i>	5,992
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,568</b>

#### Output: Statistical data collection

	<i>Printing, Stationery, Photocopying and Binding</i>	300
	<i>Travel Inland</i>	1,449



# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 10. Planning

Non Standard Outputs:

3.1.0: 1 District statistical Abstract revised.

3.2.0: Births and deaths of people in 5 LLGs registered.

3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.

*Wage Rec't:* 0  
*Non Wage Rec't:* 1,749  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** 1,749

#### Output: Demographic data collection

Non Standard Outputs:

4.1.0: Data collected, communityobilised,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.

*Printing, Stationery, Photocopying and Binding* 100  
*Travel Inland* 1,268

*Wage Rec't:* 0  
*Non Wage Rec't:* 1,368  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** 1,368

#### Output: Development Planning

Non Standard Outputs:

6.1.0: Internal assesement of District and LLGs performance undertaken in Bukomansimbi District.

6.2.0: 1 District External assessment coordinated at Bukomansimbi District Headquarters.

6.3.0: 9 sectoral and 5 LLGs 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.

*Printing, Stationery, Photocopying and Binding* 536  
*Small Office Equipment* 640  
*General Supply of Goods and Services* 10,542  
*Travel Inland* 880

*Wage Rec't:* 0  
*Non Wage Rec't:* 8,838  
*Domestic Dev't* 3,760  
*Donor Dev't* 0  
**Total** 12,598

#### Output: Management Infomration Systems

*Computer Supplies and IT Services* 2,500

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

### 10. Planning

Non Standard Outputs: 7.1.0: Subscription for District website made, website maintained & updated.  
7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,500</b>

#### Output: Operational Planning

Non Standard Outputs: 8.1.0: Planning function coordinated at the District and outside the district. *Printing, Stationery, Photocopying and Binding* 1,246  
8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. *Travel Inland* 2,360  
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>	0
<i>Non Wage Rec't:</i>	2,360
<i>Domestic Dev't</i>	1,246
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,606</b>

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

Non Standard Outputs: 9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) *Printing, Stationery, Photocopying and Binding* 701  
9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. *Travel Inland* 8,348  
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 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>	0
<i>Non Wage Rec't:</i>	6,169
<i>Domestic Dev't</i>	2,880
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,049</b>

### 3. Capital Purchases

#### Output: Other Capital

*Non-Residential Buildings* 42,547

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 10. Planning

Non Standard Outputs:

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>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,547
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>42,547</b>

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	24,576
	<i>Non Wage Rec't:</i>	30,516
	<i>Domestic Dev't</i>	51,433
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>106,525</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salary through out the financial year for the Head of Internal Audit and Internal Auditor paid.	<i>General Staff Salaries</i>	22,375
-----------------------	---	-------------------------------	--------

<i>Wage Rec't:</i>	22,375
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,375</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports prepared and submitted to Council)	<i>Workshops and Seminars</i>	1,660
Date of submitting Quaterly Internal Audit Reports	0	<i>Printing, Stationery, Photocopying and Binding</i>	900
Non Standard Outputs:	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>Travel Inland</i>	2,028

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,588
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,588</b>

# Vote: 600 Bukomansimbi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	22,375
	<i>Non Wage Rec't:</i>	4,588
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,963</b>

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bigasa</b>		<i>LCIV: Bukomansimbi</i>		<b>372,345.63</b>
<b>Sector: Agriculture</b>				<b>58,877.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,877.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,877.00</b>
LCII: Mbirizi				
<b>Bigasa</b>	Mbirizi	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	58,877.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>42,920.92</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,920.92</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,920.92</b>
LCII: Bukango				
<b>Bukomansimbi-Bulenge</b>		Uganda Road Fund	231003 Roads and Bridges	7,296.43
LCII: Butalaga				
<b>Supply of Culverts to selected roads</b>		Uganda Road Fund	231003 Roads and Bridges	12,000.00
<b>Bigasa-Butalaga-Kigangazi</b>		Uganda Road Fund	231003 Roads and Bridges	23,624.49
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>101,808.58</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,808.58</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>54,351.74</b>
LCII: Bukango				
<b>Buligita P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	4,000.00
LCII: Butalaga				
<b>Kagologolo P/S</b>	Construction of 2 Classroom block with desks at kiteredde	Conditional Grant to SFG	231001 Non-Residential Buildings	17,201.74
<b>Buswege P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	30,450.00
<b>Ggingo P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,700.00
<b>Output: Latrine construction and rehabilitation</b>				<b>4,500.00</b>
LCII: Bukango				
<b>MONITORING OF SFG WORKS</b>	MONITING OF ALL SCHOOLS AND LATRINES CONSTRUCTED UNDER SFG	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,956.84</b>
LCII: Butalaga				

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitemi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,592.64
Kyaziza Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,757.65
St. Anthony Mbirizi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,876.77
LCII: Kigangazi				
Kiteredde Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,472.33
LCII: Mbirizi				
Nabigobe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,257.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,167.18</b>
<i>LG Function: Primary Healthcare</i>				<b>42,167.18</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>30,963.06</b>
LCII: Mbirizi				
Construction of staff houses		Conditional Grant to PHC - development	231002 Residential Buildings	30,963.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,204.12</b>
LCII: Kigangazi				
Kigangazi HC II	Kigangazi	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,331.77
LCII: Mbirizi				
Bigasa HC III	Bigasa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,872.35
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>126,571.96</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>126,571.96</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>116,571.96</b>
LCII: Kigangazi				
feasibility study for capital works		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	1,700.00
construction of ferro cement rain harvesting tanks		Conditional transfer for Rural Water	231007 Other	67,490.00
LCII: Mbirizi				
construction of 7 hand dug shallow well - rolled over projects		Conditional transfer for Rural Water	231007 Other	47,381.96
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000.00</b>

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigangazi				
<b>construction of public toilets in RGCs</b>		Conditional transfer for Rural Water	231007 Other	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bukomansimbi town council</b>		<i>LCIV: Bukomansimbi</i>		<b>274,138.35</b>
<b>Sector: Agriculture</b>				<b>60,000.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,000.00</b>
LCII: Bukomansimbi Central				
<b>Bukomansimbi</b>	Central Ward	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	60,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,999.35</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,999.35</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>9,999.35</b>
LCII: Kigungumika				
<b>Kigungumika-Kabulunga Road</b>		Uganda Road Fund	231003 Roads and Bridges	9,999.35
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>163,132.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,700.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>52,700.00</b>
LCII: Bukomansimbi Central				
<b>Procurement of school Desks</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	28,700.00
<b>Kitasa Mixed P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,600.00
LCII: Kigungumika				
<b>Ntuuma Kigungumika P/S</b>	Construction of 2 Classroom block with desks at Mityegera	Conditional Grant to SFG	231001 Non-Residential Buildings	8,400.00
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>110,432.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,432.00</b>
LCII: Bukomansimbi Central				
<b>Kitasa SSS</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	77,548.00
<b>St. Victor's Kitaasa Ss</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,884.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,500.00</b>
<i>LG Function: Primary Healthcare</i>				<i>20,500.00</i>
<i>Lower Local Services</i>				



# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,500.00</b>
LCII: Bukomansimbi Central				
<b>Bukomansimbi Muslim Health Centre</b>		PHC	263101 LG Conditional grants(current)	1,500.00
<b>St Mary's Martenity home</b>	Bukomansimbi Town council	Conditional Grant to PHC Salaries	263101 LG Conditional grants(current)	6,000.00
LCII: Kisagazi				
<b>Bukomansimbi Medical Centre</b>	Bukomansimbi Town council	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
<b>Buke Medical Centre</b>	Bukomansimbi Town council	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,000.00
<b>Kitaasa</b>	Kitaasa	PHC	263101 LG Conditional grants(current)	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,507.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,507.00</b>
LCII: Bukomansimbi Central				
<b>procurement of Borehole spare parts at the District Headquarter.</b>	District headquarters	Conditional transfer for Rural Water	231007 Other	20,507.00
<i>Capital Purchases</i>				
<b>LCIII: Butenga</b>		<i>LCIV: Bukomansimbi</i>		<b>428,597.65</b>
<b>Sector: Agriculture</b>				<b>60,000.00</b>
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,000.00</b>
LCII: Kawoko				
<b>Butenga</b>	Kawoko	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	60,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>67,217.34</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>67,217.34</b>
LCII: Kassebwera				
<b>Kagando-Kamanda-Kikondel</b>		Uganda Road Fund	231003 Roads and Bridges	44,920.92
LCII: Kisiita				
<b>Routine maintenance on all roads in good condition</b>		Uganda Road Fund	231003 Roads and Bridges	15,000.00
LCII: Kyankole				
<b>Butenga-Buyoga</b>		Uganda Road Fund	231003 Roads and Bridges	7,296.43

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>151,029.34</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,315.34</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,500.00</b>
LCII: Kassebwera				
<b>Binyobirya P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,200.00
LCII: Kawoko				
<b>Makomi kakukulu P/S</b>	Construction of a teachers house at Makoomi village	Conditional Grant to SFG	231001 Non-Residential Buildings	1,700.00
<b>Bugomola P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,600.00
<b>Butenga COU P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>99,815.34</b>
LCII: Kabigi				
<b>Kyakamunya Moslem Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,459.67
LCII: Kassebwera				
<b>Ntuuma -Kigungumika Moslem p/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,225.01
<b>Nkalwe primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,579.97
<b>Makoomi Kakukulu P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,800.00
<b>Iwenkuba Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,509.54
<b>Kyakatebe Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,554.64
LCII: Kawoko				
<b>Meeru Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,580.36
<b>Kitaasa Mixed Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,459.28
<b>Sserinya P/Sch-UPE</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,466.00
LCII: Kisiita				
<b>Kyansi COU P/School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,396.75

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyango Moslem Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,566.91
<b>Butenga COU</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	9,124.76
LCII: Kyankole				
<b>St. Charles Lwanga Kyansi RC P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,092.44
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>22,714.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,714.00</b>
LCII: Kyankole				
<b>St. Joseph Butenga</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	22,714.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>56,641.93</b>
<b>LG Function: Primary Healthcare</b>				<b>56,641.93</b>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>10,000.00</b>
LCII: Kawoko				
<b>Purchase of Medical equipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,268.00</b>
LCII: Kabigi				
<b>Luyitayita</b>	Luyitayita	PHC	263101 LG Conditional grants(current)	5,000.00
<b>Kabigi</b>	kabigi village	PHC	263101 LG Conditional grants(current)	5,000.00
LCII: Kawoko				
<b>Kawoko</b>	Kawoko	PHC	263101 LG Conditional grants(current)	4,500.00
LCII: Kyankole				
<b>Mukisa Medical Centre</b>	Kyansi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,768.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,373.93</b>
LCII: Kawoko				
<b>Butenga HC IV</b>	Butenga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	15,119.69
<b>Bukomansimbi HSD</b>	Butenga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,254.24
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>93,709.04</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>93,709.04</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>56,019.04</b>

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kawoko				
<b>motorized drilled wells rolled over projects</b>		Conditional transfer for Rural Water	231007 Other	56,019.04
<b>Output: Shallow well construction</b>				<b>37,690.00</b>
LCII: Kassebvera				
<b>3Hand dug Shallow well Construction</b>	District head quarters	Conditional transfer for Rural Water	231007 Other	13,200.00
<b>EIA for all projects</b>	District hqtrs	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	1,000.00
LCII: Kisiita				
<b>2Motorised drilled shallow well construction</b>		Conditional transfer for Rural Water	231007 Other	23,490.00
<i>Capital Purchases</i>				
<b>LCIII: Kibinge</b>		<i>LCIV: Bukomansimbi</i>		<b>561,480.43</b>
<b>Sector: Agriculture</b>				<b>60,000.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,000.00</b>
LCII: Maleku				
<b>Kibinge</b>	Maleku	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	60,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>14,640.31</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,640.31</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>14,640.31</b>
LCII: Kisojo				
<b>Sserinya-Kyabagoma</b>		Uganda Road Fund	231003 Roads and Bridges	14,640.31
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>413,566.93</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,685.93</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>61,900.00</b>
LCII: Butayunja				
<b>Butayunja P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,600.00
LCII: Kiryaasaaka				
<b>Maleku P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,700.00
LCII: Kisojo				
<b>Budda primary school</b>	Construction of 2 Classroom block with desks at budda village	Conditional Grant to SFG	231001 Non-Residential Buildings	44,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,785.93</b>

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Butayunja				
<b>St.Patrick Buyoga p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,508.01
<b>St. Matia Mulumba Budda P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,339.37
<b>Kisojo Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,231.73
LCII: Kiryaasaaka				
<b>Misanvu Dem School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,213.13
LCII: Kisojo				
<b>Kiyooka Islamic Pri School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,414.56
<b>St. Archileo Kasota P/sch</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,820.02
<b>Kyamabaale P/School UPE</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,402.68
<b>Maleku C/U Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,365.48
LCII: Maleku				
<b>Kyabagoma Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,490.94
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>285,881.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>285,881.00</b>
LCII: Kiryaasaaka				
<b>Uganda Martrys Buyoga</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	46,093.00
<b>Kilyasaka</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	92,827.00
LCII: Kisojo				
<b>St. peter Kisojjo</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	35,122.00
LCII: Maleku				
<b>Misanvu Secondary</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	79,996.00
LCII: Mirambi				

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Lawrance Standard</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	31,843.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,096.31</b>
<i>LG Function: Primary Healthcare</i>				<i>14,096.31</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,000.00</b>
LCII: Kiryaasaaka				
<b>Buyoga h.c</b>	Magando Village	PHC	263101 LG Conditional grants(current)	5,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,096.31</b>
LCII: Butayunja				
<b>Mirambi HC III</b>	Kitanda	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,553.73
LCII: Not Specified				
<b>Kaggogo HC II</b>	Kaggogo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,542.58
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,630.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,630.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>16,630.00</b>
LCII: Kisojo				
<b>one motorised drilled well at Kibinge Subcounty</b>		Conditional transfer for Rural Water	231007 Other	7,830.00
LCII: Maleku				
<b>2 hand dug shallow well at Kibinge Subcounty</b>		Conditional transfer for Rural Water	231007 Other	8,800.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>42,546.89</b>
<i>LG Function: Local Government Planning Services</i>				<i>42,546.89</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>42,546.89</b>
LCII: Mirambi				
<b>Balance to be paid on phase 1 construction of OPD/ Maternity ward at Mirambi Health Center III</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,489.96
<b>Phase 2 construction of OPD/ Maternity ward at Mirambi Health Center III</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	27,056.93
<i>Capital Purchases</i>				
<b>LCIII: Kitanda</b>		<i>LCIV: Bukomansimbi</i>		<b>312,663.34</b>
<b>Sector: Agriculture</b>				<b>60,000.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000.00</i>

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,000.00</b>
LCII: Mitigyera				
<b>Kitanda</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	60,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>37,233.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,233.16</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>37,233.16</b>
LCII: Luwoko				
<b>Mbulire-Ndalage-Kagorogoro</b>		Uganda Road Fund	231003 Roads and Bridges	25,952.55
LCII: Mitigyera				
<b>Kisaagazi-Ntuuma-Kagongelo</b>		Uganda Road Fund	231003 Roads and Bridges	11,280.61
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>191,382.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,896.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>34,317.26</b>
LCII: Gayaza				
<b>Ndalage islamic P/S</b>	Construction of 2 Classroom block with desks at Ndalage village	Conditional Grant to SFG	231001 Non-Residential Buildings	28,417.26
LCII: Luwoko				
<b>Lwamalenge COU P/S</b>	Construction Teachers house at Buligita village	Conditional Grant to SFG	231001 Non-Residential Buildings	4,200.00
LCII: Makukulu				
<b>kabandiko P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,578.74</b>
LCII: Gayaza				
<b>Ndalagge Isalmic Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,611.63
LCII: Luwoko				
<b>Kyakajwiga Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,674.94
<b>Ntuuma Moslem Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,440.68
LCII: Makukulu				
<b>Mbulire Muslim Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,295.44

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Makukuulu Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,566.91
<b>Mirembe Moslem Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,200.86
LCII: Mitigyera				
<b>Lwamalenge C/U P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,130.03
<b>Kisaka Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,991.13
<b>Ndalagge P/Sch-UPE</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,067.11
LCII: Ndeeba				
<b>Mbale St. Martin P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,800.00
<b>St. Jude Kirinda Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,800.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>82,486.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,486.00</b>
LCII: Makukulu				
<b>St. Gregory Makukulu</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	82,486.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,218.18</b>
<b>LG Function: Primary Healthcare</b>				<b>16,218.18</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,500.00</b>
LCII: Makukulu				
<b>Makukulu</b>	Makukulu	PHC	263101 LG Conditional grants(current)	5,000.00
<b>Kirinda Muslim</b>		PHC	263101 LG Conditional grants(current)	1,500.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,718.18</b>
LCII: Gayaza				
<b>Kisojjo HC III</b>	Kisojjo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,245.76
LCII: Mitigyera				
<b>Kitanda HC III</b>	Kitanda	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,472.41
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,830.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,830.00</b>



# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,830.00</b>
LCII: Luwoko				
<b>one motorised drilled shallow well at Kitanda Subcounty</b>		Conditional transfer for Rural Water	231007 Other	7,830.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Bukomansimbi</i>		<b>198,226.00</b>
<b>Sector: Education</b>				<b>198,226.00</b>
<b>LG Function: Secondary Education</b>				<b>198,226.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>198,226.00</b>
LCII: Not Specified				
<b>Mbulire Senior Secondary School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	94,453.00
<b>Uganda Martyrs Buyoga</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	27,937.00
<b>Light Senoir Secondary School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	48,235.00
<b>Misaavu Comprehensive</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	27,601.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>44,600.00</b>
<b>Sector: Education</b>				<b>44,600.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>44,600.00</b>
LCII: Not Specified				
<b>Kawoko COU</b>		Not Specified	231001 Non-Residential Buildings	44,600.00
<i>Capital Purchases</i>				

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bigasa</b>		<i>LCIV: Bukomansimbi</i>		<b>372,345.63</b>
<b>Sector: Agriculture</b>				<b>58,877.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,877.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,877.00</b>
LCII: Mbirizi				
<b>Bigasa</b>	Mbirizi	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	58,877.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>42,920.92</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,920.92</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,920.92</b>
LCII: Bukango				
<b>Bukomansimbi-Bulenge</b>		Uganda Road Fund	231003 Roads and Bridges	7,296.43
LCII: Butalaga				
<b>Supply of Culverts to selected roads</b>		Uganda Road Fund	231003 Roads and Bridges	12,000.00
<b>Bigasa-Butalaga-Kigangazi</b>		Uganda Road Fund	231003 Roads and Bridges	23,624.49
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>101,808.58</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,808.58</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>54,351.74</b>
LCII: Bukango				
<b>Buligita P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	4,000.00
LCII: Butalaga				
<b>Kagologolo P/S</b>	Construction of 2 Classroom block with desks at kiteredde	Conditional Grant to SFG	231001 Non-Residential Buildings	17,201.74
<b>Buswege P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	30,450.00
<b>Ggingo P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,700.00
<b>Output: Latrine construction and rehabilitation</b>				<b>4,500.00</b>
LCII: Bukango				
<b>MONITORING OF SFG WORKS</b>	MONITING OF ALL SCHOOLS AND LATRINES CONSTRUCTED UNDER SFG	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,956.84</b>
LCII: Butalaga				

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitemi Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,592.64
<b>Kyaziza Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,757.65
<b>St. Anthony Mbirizi Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,876.77
LCII: Kigangazi				
<b>Kiteredde Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,472.33
LCII: Mbirizi				
<b>Nabigobe Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,257.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,167.18</b>
<b>LG Function: Primary Healthcare</b>				<b>42,167.18</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>30,963.06</b>
LCII: Mbirizi				
<b>Construction of staff houses</b>		Conditional Grant to PHC - development	231002 Residential Buildings	30,963.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,204.12</b>
LCII: Kigangazi				
<b>Kigangazi HC II</b>	Kigangazi	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,331.77
LCII: Mbirizi				
<b>Bigasa HC III</b>	Bigasa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,872.35
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>126,571.96</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,571.96</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>116,571.96</b>
LCII: Kigangazi				
<b>feasibility study for capital works</b>		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	1,700.00
<b>construction of ferro cement rain harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	67,490.00
LCII: Mbirizi				
<b>construction of 7 hand dug shallow well - rolled over projects</b>		Conditional transfer for Rural Water	231007 Other	47,381.96
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000.00</b>

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kigangazi				
<b>construction of public toilets in RGCs</b>		Conditional transfer for Rural Water	231007 Other	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bukomansimbi town council</b>		<i>LCIV: Bukomansimbi</i>		<b>274,138.35</b>
<b>Sector: Agriculture</b>				<b>60,000.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,000.00</b>
LCII: Bukomansimbi Central				
<b>Bukomansimbi</b>	Central Ward	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	60,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,999.35</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,999.35</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>9,999.35</b>
LCII: Kigungumika				
<b>Kigungumika-Kabulunga Road</b>		Uganda Road Fund	231003 Roads and Bridges	9,999.35
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>163,132.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,700.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>52,700.00</b>
LCII: Bukomansimbi Central				
<b>Procurement of school Desks</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	28,700.00
<b>Kitasa Mixed P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,600.00
LCII: Kigungumika				
<b>Ntuuma Kigungumika P/S</b>	Construction of 2 Classroom block with desks at Mityegera	Conditional Grant to SFG	231001 Non-Residential Buildings	8,400.00
<i>Capital Purchases</i>				
<b>LG Function: Secondary Education</b>				<b>110,432.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,432.00</b>
LCII: Bukomansimbi Central				
<b>Kitasa SSS</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	77,548.00
<b>St. Victor's Kitaasa Ss</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,884.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,500.00</b>
<i>LG Function: Primary Healthcare</i>				<i>20,500.00</i>
<i>Lower Local Services</i>				

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,500.00</b>
LCII: Bukomansimbi Central				
<b>Bukomansimbi Muslim Health Centre</b>		PHC	263101 LG Conditional grants(current)	1,500.00
<b>St Mary's Marteniy home</b>	Bukomansimbi Town council	Conditional Grant to PHC Salaries	263101 LG Conditional grants(current)	6,000.00
LCII: Kisagazi				
<b>Bukomansimbi Medical Centre</b>	Bukomansimbi Town council	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,000.00
<b>Buke Medical Centre</b>	Bukomansimbi Town council	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,000.00
<b>Kitaasa</b>	Kitaasa	PHC	263101 LG Conditional grants(current)	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,507.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,507.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,507.00</b>
LCII: Bukomansimbi Central				
<b>procurement of Borehole spare parts at the District Headquarter.</b>	District headquarters	Conditional transfer for Rural Water	231007 Other	20,507.00
<i>Capital Purchases</i>				
<b>LCIII: Butenga</b>		<i>LCIV: Bukomansimbi</i>		<b>428,597.65</b>
<b>Sector: Agriculture</b>				<b>60,000.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,000.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,000.00</b>
LCII: Kawoko				
<b>Butenga</b>	Kawoko	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	60,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>67,217.34</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>67,217.34</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>67,217.34</b>
LCII: Kassebwera				
<b>Kagando-Kamanda-Kikondel</b>		Uganda Road Fund	231003 Roads and Bridges	44,920.92
LCII: Kisiita				
<b>Routine maintenance on all roads in good condition</b>		Uganda Road Fund	231003 Roads and Bridges	15,000.00
LCII: Kyankole				
<b>Butenga-Buyoga</b>		Uganda Road Fund	231003 Roads and Bridges	7,296.43

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>151,029.34</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,315.34</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,500.00</b>
LCII: Kassebwera				
<b>Binyobirya P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,200.00
LCII: Kawoko				
<b>Makomi kakukulu P/S</b>	Construction of a teachers house at Makoomi village	Conditional Grant to SFG	231001 Non-Residential Buildings	1,700.00
<b>Bugomola P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,600.00
<b>Butenga COU P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>99,815.34</b>
LCII: Kabigi				
<b>Kyakamunya Moslem Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,459.67
LCII: Kassebwera				
<b>Ntuuma -Kigungumika Moslem p/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,225.01
<b>Nkalwe primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,579.97
<b>Makoomi Kakukulu P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,800.00
<b>Iwenkuba Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,509.54
<b>Kyakatebe Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,554.64
LCII: Kawoko				
<b>Meeru Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,580.36
<b>Kitaasa Mixed Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,459.28
<b>Sserinya P/Sch-UPE</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,466.00
LCII: Kisiita				
<b>Kyansi COU P/School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,396.75

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyango Moslem Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,566.91
<b>Butenga COU</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	9,124.76
LCII: Kyankole				
<b>St. Charles Lwanga Kyansi RC P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,092.44
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>22,714.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,714.00</b>
LCII: Kyankole				
<b>St. Joseph Butenga</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	22,714.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>56,641.93</b>
<b>LG Function: Primary Healthcare</b>				<b>56,641.93</b>
<i>Capital Purchases</i>				
<b>Output: Specialist health equipment and machinery</b>				<b>10,000.00</b>
LCII: Kawoko				
<b>Purchase of Medical equipment</b>		Conditional Grant to PHC - development	231005 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,268.00</b>
LCII: Kabigi				
<b>Luyitayita</b>	Luyitayita	PHC	263101 LG Conditional grants(current)	5,000.00
<b>Kabigi</b>	kabigi village	PHC	263101 LG Conditional grants(current)	5,000.00
LCII: Kawoko				
<b>Kawoko</b>	Kawoko	PHC	263101 LG Conditional grants(current)	4,500.00
LCII: Kyankole				
<b>Mukisa Medical Centre</b>	Kyansi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,768.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,373.93</b>
LCII: Kawoko				
<b>Butenga HC IV</b>	Butenga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	15,119.69
<b>Bukomansimbi HSD</b>	Butenga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	14,254.24
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>93,709.04</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>93,709.04</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>56,019.04</b>

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kawoko				
<b>motorized drilled wells rolled over projects</b>		Conditional transfer for Rural Water	231007 Other	56,019.04
<b>Output: Shallow well construction</b>				<b>37,690.00</b>
LCII: Kassebvera				
<b>3Hand dug Shallow well Construction</b>	District head quarters	Conditional transfer for Rural Water	231007 Other	13,200.00
<b>EIA for all projects</b>	District hqtrs	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	1,000.00
LCII: Kisiita				
<b>2Motorised drilled shallow well construction</b>		Conditional transfer for Rural Water	231007 Other	23,490.00
<i>Capital Purchases</i>				
<b>LCIII: Kibinge</b>		<i>LCIV: Bukomansimbi</i>		<b>561,480.43</b>
<b>Sector: Agriculture</b>				<b>60,000.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,000.00</b>
LCII: Maleku				
<b>Kibinge</b>	Maleku	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	60,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>14,640.31</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,640.31</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>14,640.31</b>
LCII: Kisojo				
<b>Sserinya-Kyabagoma</b>		Uganda Road Fund	231003 Roads and Bridges	14,640.31
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>413,566.93</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,685.93</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>61,900.00</b>
LCII: Butayunja				
<b>Butayunja P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,600.00
LCII: Kiryaasaaka				
<b>Maleku P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,700.00
LCII: Kisojo				
<b>Budda primary school</b>	Construction of 2 Classroom block with desks at budda village	Conditional Grant to SFG	231001 Non-Residential Buildings	44,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,785.93</b>



# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Butayunja				
<b>St.Patrick Buyoga p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,508.01
<b>St. Matia Mulumba Budda P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,339.37
<b>Kisojo Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,231.73
LCII: Kiryaasaaka				
<b>Misanvu Dem School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,213.13
LCII: Kisojo				
<b>Kiyooka Islamic Pri School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,414.56
<b>St. Archileo Kasota P/sch</b>		Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,820.02
<b>Kyamabaale P/School UPE</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,402.68
<b>Maleku C/U Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,365.48
LCII: Maleku				
<b>Kyabagoma Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,490.94
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>285,881.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>285,881.00</b>
LCII: Kiryaasaaka				
<b>Uganda Martrys Buyoga</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	46,093.00
<b>Kilyasaka</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	92,827.00
LCII: Kisojo				
<b>St. peter Kisojjo</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	35,122.00
LCII: Maleku				
<b>Misanvu Secondary</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	79,996.00
LCII: Mirambi				

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St. Lawrance Standard</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	31,843.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,096.31</b>
<i>LG Function: Primary Healthcare</i>				<i>14,096.31</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,000.00</b>
LCII: Kiryaasaaka				
<b>Buyoga h.c</b>	Magando Village	PHC	263101 LG Conditional grants(current)	5,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,096.31</b>
LCII: Butayunja				
<b>Mirambi HC III</b>	Kitanda	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,553.73
LCII: Not Specified				
<b>Kaggogo HC II</b>	Kaggogo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,542.58
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>16,630.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,630.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>16,630.00</b>
LCII: Kisojo				
<b>one motorised drilled well at Kibinge Subcounty</b>		Conditional transfer for Rural Water	231007 Other	7,830.00
LCII: Maleku				
<b>2 hand dug shallow well at Kibinge Subcounty</b>		Conditional transfer for Rural Water	231007 Other	8,800.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>42,546.89</b>
<i>LG Function: Local Government Planning Services</i>				<i>42,546.89</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>42,546.89</b>
LCII: Mirambi				
<b>Balance to be paid on phase 1 construction of OPD/ Maternity ward at Mirambi Health Center III</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,489.96
<b>Phase 2 construction of OPD/ Maternity ward at Mirambi Health Center III</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	27,056.93
<i>Capital Purchases</i>				
<b>LCIII: Kitanda</b>		<i>LCIV: Bukomansimbi</i>		<b>312,663.34</b>
<b>Sector: Agriculture</b>				<b>60,000.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000.00</i>

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,000.00</b>
LCII: Mitigyera				
<b>Kitanda</b>		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	60,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>37,233.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,233.16</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>37,233.16</b>
LCII: Luwoko				
<b>Mbulire-Ndalage-Kagorogoro</b>		Uganda Road Fund	231003 Roads and Bridges	25,952.55
LCII: Mitigyera				
<b>Kisaagazi-Ntuuma-Kagongelo</b>		Uganda Road Fund	231003 Roads and Bridges	11,280.61
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>191,382.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,896.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>34,317.26</b>
LCII: Gayaza				
<b>Ndalage islamic P/S</b>	Construction of 2 Classroom block with desks at Ndalage village	Conditional Grant to SFG	231001 Non-Residential Buildings	28,417.26
LCII: Luwoko				
<b>Lwamalenge COU P/S</b>	Construction Teachers house at Buligita village	Conditional Grant to SFG	231001 Non-Residential Buildings	4,200.00
LCII: Makukulu				
<b>kabandiko P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,578.74</b>
LCII: Gayaza				
<b>Ndalage Isalmic Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,611.63
LCII: Luwoko				
<b>Kyakajwiga Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,674.94
<b>Ntuuma Moslem Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,440.68
LCII: Makukulu				
<b>Mbulire Muslim Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,295.44

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Makukuulu Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,566.91
<b>Mirembe Moslem Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,200.86
LCII: Mitigyera				
<b>Lwamalenge C/U P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,130.03
<b>Kisaka Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,991.13
<b>Ndalagge P/Sch-UPE</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,067.11
LCII: Ndeeba				
<b>Mbale St. Martin P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,800.00
<b>St. Jude Kirinda Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,800.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>82,486.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,486.00</b>
LCII: Makukulu				
<b>St. Gregory Makukulu</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	82,486.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,218.18</b>
<b>LG Function: Primary Healthcare</b>				<b>16,218.18</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,500.00</b>
LCII: Makukulu				
<b>Makukulu</b>	Makukulu	PHC	263101 LG Conditional grants(current)	5,000.00
<b>Kirinda Muslim</b>		PHC	263101 LG Conditional grants(current)	1,500.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,718.18</b>
LCII: Gayaza				
<b>Kisojjo HC III</b>	Kisojjo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	3,245.76
LCII: Mitigyera				
<b>Kitanda HC III</b>	Kitanda	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,472.41
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,830.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,830.00</b>

# Vote: 600 Bukomansimbi District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>7,830.00</b>
LCII: Luwoko				
<b>one motorised drilled shallow well at Kitanda Subcounty</b>		Conditional transfer for Rural Water	231007 Other	7,830.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Bukomansimbi</i>		<b>198,226.00</b>
<b>Sector: Education</b>				<b>198,226.00</b>
<b>LG Function: Secondary Education</b>				<b>198,226.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>198,226.00</b>
LCII: Not Specified				
<b>Mbulire Senior Secondary School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	94,453.00
<b>Uganda Martyrs Buyoga</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	27,937.00
<b>Light Senoir Secondary School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	48,235.00
<b>Misaavu Comprehensive</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	27,601.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>44,600.00</b>
<b>Sector: Education</b>				<b>44,600.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>44,600.00</b>
LCII: Not Specified				
<b>Kawoko COU</b>		Not Specified	231001 Non-Residential Buildings	44,600.00
<i>Capital Purchases</i>				