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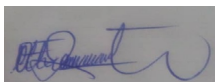
# Vote:504 Bugiri District

# FY 2018/19

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## Foreword

It is with great pleasure to present the District Final Performance Contract for Bugiri District Local Government for the Financial Year 2018-2019. The District Final Performance Contract has been prepared in fulfillment of the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their budgets and work plans provided the budgets are balanced. The Final Performance Contract for FY 2018-19 was prepared with the view of consolidating our program achievements that address increased productivity, improved health, household incomes, education and improved access to social infrastructure so as to achieve prosperity for all for the people of Bugiri district. Being aware of the major challenges in the district which include; the high HIV prevalence, poor education and health services, poor road network and the high morbidity and mortality rate affecting children under 5 years, pregnant mothers against many others, The Final Performance Contract provides for aspirations and resources earmarked for the provision of basic services especially in the most prioritized sectors of Health, Education, Roads, and production to improve incomes of the people in the district for FY 2018/19 and the Mid term. The Final Performance Contract has been prepared in an all inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who have participated in the process. I wish to express my gratitude to development partners who were able to declare their support to the District for the FY 2018-19 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use. I wish to inform the general public that Bugiri District Council is committed to making Bugiri District better by providing a conducive political environment for quality service delivery geared at improving the quality of life of the people of Bugiri District. I also wish to call upon all people of Bugiri district to join the district council in setting strategies to improve on the mobilization of local revenue to enable the council to fund its development and recurrent prioritized activities. I also wish to call upon my fellow political leaders and the Bugiri Populace to accord the Draft Performance Contract the support it deserves to actualize it in order to make the mission of "improving the quality of our people through the provision of quality services" a reality. For God and My Country.



EZARUKU KAZIMIRO - CHIEF ADMINISTRATIVE OFFICER

**Vote:504 Bugiri District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	354,229	336,745	354,229
<b>Discretionary Government Transfers</b>	3,330,081	2,665,067	3,812,374
<b>Conditional Government Transfers</b>	20,565,756	15,120,727	23,290,132
<b>Other Government Transfers</b>	966,813	1,473,177	4,629,780
<b>Donor Funding</b>	358,000	16,188	344,446
<b>Grand Total</b>	<b>25,574,879</b>	<b>19,611,904</b>	<b>32,430,960</b>

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

By the end of the Q.3 the district had received 19,611,904,000/= which is 76.7% of the annual budget. The good performance is attributed to 100% release of all development grants. Of these funds, Local Revenue accounted for 2.0%, Discretionary Government Transfers 13.6%, conditional government transfers 77.1% and donors 0.83%. By the end of the 4rd quarter, more than 100% of the budget is expected because of the additional grants that were added to the budget, that is Uganda Multi Sectoral Food Security and Nutritional Project, Vegetable oil and the Agricultural Extension workers funds.

**Planned Revenues for FY 2018/19**

The District expects to run a budget of Ugs. 32,430,960,000/= consolidated from; 354,229,000/= (1.09%) as Local Revenue, 3,812,374,000/= (11.6%) as Discretionary Government Transfers, 23,290,132,000/= (71.8%) as conditional government transfers, 4,629,780,000/= (14.27%) as other transfers and last 344,446,000/= (1.1%) as donors. This is also a 26.8% increment in the budget as compared to this current financial year's budget. The increment is majorly attributed to new projects in the budget namely; Uganda Multi sectoral food security and nutrition project, FIEFOC, sector development grant in health and increments in the sector development grants of education and production.

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	2,719,873	2,265,438	2,844,940
Finance	485,377	278,957	462,805
Statutory Bodies	597,055	460,544	718,836
Production and Marketing	833,399	1,003,245	3,471,612
Health	3,977,175	2,990,504	5,313,902
Education	13,489,961	10,038,356	15,141,851
Roads and Engineering	1,431,035	1,174,667	1,904,797
Water	613,420	592,208	654,343
Natural Resources	183,762	115,179	374,440

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Community Based Services	1,035,616	544,787	1,262,902
Planning	141,976	101,500	167,173
Internal Audit	66,229	46,022	69,479
<b>Grand Total</b>	<b>25,574,879</b>	<b>19,611,406</b>	<b>32,387,081</b>
<i>o/w: Wage:</i>	<i>16,638,177</i>	<i>12,478,633</i>	<i>19,053,790</i>
<i>Non-Wage Reccurent:</i>	<i>6,987,362</i>	<i>5,525,701</i>	<i>7,863,433</i>
<i>Domestic Devt:</i>	<i>1,591,340</i>	<i>1,591,382</i>	<i>5,125,412</i>
<i>Donor Devt:</i>	<i>358,000</i>	<i>15,690</i>	<i>344,446</i>

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

By the end of the third quarter, the district as a whole had received 19,611,904,000/= of the the annual budget and spent 17,584,094,000/= (89%) of the released funds. And the departments had expended as below with their respective percentages to their budgets; Administration 2,055,878,000/= (90.1%), finance 274,404,000/=(98.4%), statutory bodies 372,616,000/= (80.9%), production-315,880,000/= (31.5%), health 2,636,131,000/= (88.2%) education, 9,531,339,000/=(94.9%), roads- 1,089,161,000/= (92.7%), water- 554,818,000/= (93.7%), natural resources- 109,113,000/= (94.7%), community-513,986,000/= (94.3%), planning- 85,492,000/= (84.2%) and audit 45,276,000/= (98.4%).

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

The District depend majorly on Central Government transfers for the delivery of services and as such cognizant of guidelines from the Centre. The Departments of Education, Health and production share 73.8% of the District budget, but of which more than 83.5% is salaries, pension, gratuity and salary arrears. The district utilises more than 60% of the budget on salaries, pension and gratuity and the remaining utilised in the delivery of services under the departments. The only major change is purchase of a department vehicle for education and construction of seed secondary schools.

**Medium Term Expenditure Plans**

The mission of the District is "Optimal utilisation of resources to deliver quality services and improve the quality of life of the populace". The plans to achieve the above include; delivery of quality accessible health services, enhance production and productivity to improve food security and household incomes, enhance numeracy and literacy and provision roads to improve accessibility to service provision points, markets and welfare.

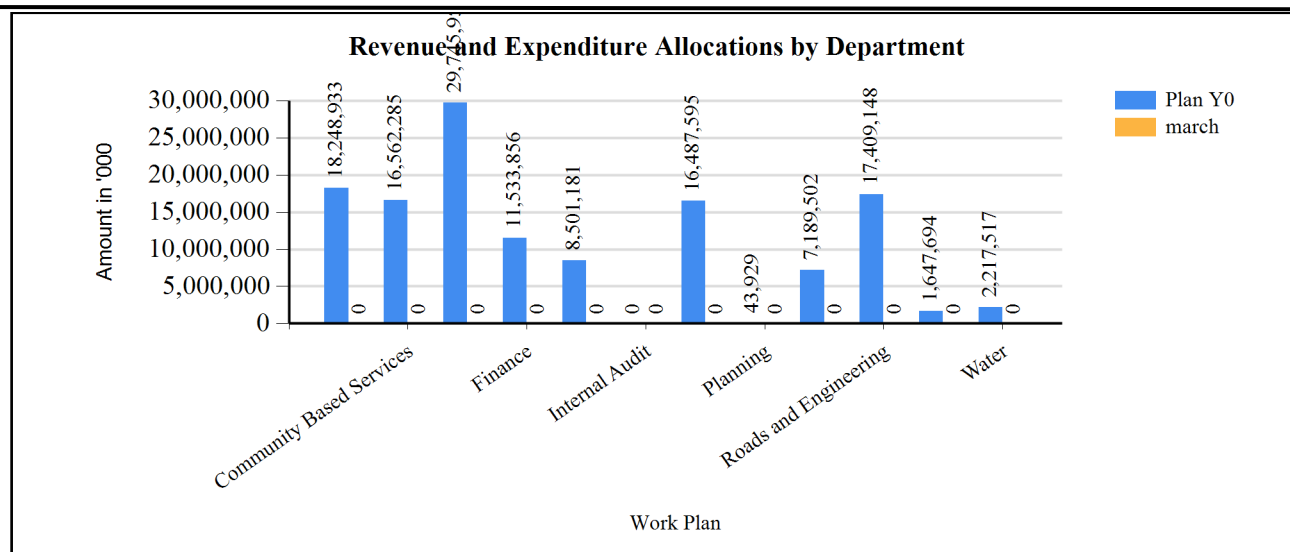
**Challenges in Implementation**

lack fo staff accommodation for health staff and teachers, low local revenue base, inadequate transport facilities, inadequate funding to deliver the basic social services and high operational cost mainly due to the power outage.

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

## Vote:504 Bugiri District

FY 2018/19



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>354,229</b>	<b>336,745</b>	<b>354,229</b>
Advertisements/Bill Boards	0	0	0
Agency Fees	14,690	1,150	14,800
Animal & Crop Husbandry related Levies	8,438	700	12,500
Application Fees	5,518	100	5,500
Business licenses	46,960	14,309	40,658
Educational/Instruction related levies	0	0	900
Ground rent	60,140	119,692	6,625
Land Fees	7,008	2,706	6,742
Liquor licenses	498	100	1,100
Local Hotel Tax	0	0	0
Local Services Tax	117,489	121,904	139,580
Market /Gate Charges	34,306	9,555	43,619
Miscellaneous receipts/income	300	2,252	8,607
Other Fees and Charges	9,985	1,321	42,131
Other licenses	500	17,661	0
Park Fees	14,269	4,385	1,348
Property related Duties/Fees	27,444	18,355	17,440
Refuse collection charges/Public convenience	0	0	2,100
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,859	10	4,510
Registration of Businesses	2,825	4,930	4,359

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Rent & rates – produced assets – from private entities	0	9,000	0
Unspent balances – Locally Raised Revenues	0	8,616	1,710
<b>2a. Discretionary Government Transfers</b>	<b>3,330,081</b>	<b>2,665,067</b>	<b>3,812,374</b>
District Discretionary Development Equalization Grant	670,024	670,024	758,265
District Unconditional Grant (Non-Wage)	830,718	623,038	896,734
District Unconditional Grant (Wage)	1,785,460	1,339,095	2,113,496
Urban Unconditional Grant (Wage)	43,879	32,910	43,879
<b>2b. Conditional Government Transfer</b>	<b>20,565,756</b>	<b>15,120,727</b>	<b>23,290,132</b>
General Public Service Pension Arrears (Budgeting)	321,040	321,040	14,578
Gratuity for Local Governments	583,257	437,443	710,695
Pension for Local Governments	644,652	483,489	791,289
Salary arrears (Budgeting)	194,441	194,441	0
Sector Conditional Grant (Non-Wage)	3,092,212	1,656,369	2,658,062
Sector Conditional Grant (Wage)	14,808,837	11,106,628	16,940,294
Sector Development Grant	900,678	900,678	2,154,162
Transitional Development Grant	20,638	20,638	21,053
<b>2c. Other Government Transfer</b>	<b>966,813</b>	<b>1,473,177</b>	<b>4,629,780</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Other	273,551	950,538	0
Social Assistance Grant for Empowerment (SAGE)	0	0	0
Support to PLE (UNEB)	14,675	14,700	14,675
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	2,136,933
Uganda Road Fund (URF)	0	472,939	1,600,524
Uganda Women Entrepreneurship Program(UWEP)	266,393	0	270,738
Vegetable Oil Development Project	0	35,000	55,000
Youth Livelihood Programme (YLP)	372,194	0	511,910
<b>3. Donor</b>	<b>358,000</b>	<b>16,188</b>	<b>344,446</b>
Centre for Domestic Violence Prevention (CEDOVIP)	7,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	25,000	0	25,000
Global Fund for HIV, TB & Malaria	56,400	0	56,400
Neglected Tropical Diseases (NTDs)	35,000	12,498	0
Program of All-inclusive Care for the Elderly (PACE)	8,000	0	0
United Nations Children Fund (UNICEF)	150,000	3,690	263,046
World Health Organisation (WHO)	76,600	0	0
<b>Total Revenues shares</b>	<b>25,574,879</b>	<b>19,611,904</b>	<b>32,430,960</b>

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

## Vote:504 Bugiri District

## FY 2018/19

The district collected 336,745,000/= by the end of Q.3 and this was 95% of the local revenue budget. The good performance is attributed to the good performance of Ground rent, LST, which contributed 35.5% and 36.2% respectively to the total district LR collections as per end of Q.3. However, there were some bad performing local revenue sources like advertisements and billboards, refuse collection at 0, Local Hotel Tax and also education levies at 0 %.

### Central Government Transfers

The district received cumulatively 19,258,971,000/= as Central government transfers which is 89%% of the received district budget and 75% of the district annual budget. The good performance is attributed to wage which performed at 63% of the released budget and other transfer in form of Uganda Multi sectoral food security and nutritional project and vegetable oil which werent part of the budget.. This was enhance by 300 million as enhancement to agriculture extension staff.

### Donor Funding

The district didn't receive any donor funds in Q.3 in addition to the 16,188,000/- which was received in Q.1 from NTDs and UNICEF. These constitute 5% of the district donor budget. The bad performance is attributed to the non release of CEDOVIP, GAVI, Global fund, PACE and WHO funds in the quarter which are part of the current budget for f/y 2017/18

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

#### Locally Raised Revenues

The district expects to collect about 354,229,000/= as local revenue in the the financial year 2018/19. There is no expected change with respect to last financial year.

### Central Government Transfers

The district budget for Central Government transfers is about 31,732,285,000/=. This constitutes Discretionary Government Transfers (3,812,374,000/=), Conditional Government Transfers (23,290,132,000/=) and Other Government Transfers (4,629,780,000/=). This is a 27.6% increment as compared to the current budget fy 2017/18. The good performance is because of new funds in the budget under the projects; Uganda Multi Sectoral Food Security and Nutrition Project, Vegetable Oil (35 m) and reintroduction of a development grant in health of about 70 m, increased IPFs of YLP, UWEP and a more significant increment in Sector conditional grants in production and education by 410.1% and 339.9% respectively and salary enhancement for doctors and other science cadres. Central Government transfers are contributing 98.5% of the anticipated next financial year's budget.

### Donor Funding

The district donor budget is 344,446,000,000/=. which is about a 3.78% decrease as compared to the current donor budget fy 2017/18. This is so because the district doesn't expect to receive funds from WHO, PACE, CEDOVIP and NTDs. Donors contribute only 1.1 of the budget.

## Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	507,627	91,732	1,148,876
District Production Services	306,117	213,780	2,304,372
District Commercial Services	19,655	10,368	18,365
<b>Sub- Total of allocation Sector</b>	<b>833,399</b>	<b>315,880</b>	<b>3,471,612</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,321,815	1,044,294	1,749,494
District Engineering Services	109,221	44,867	155,303

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<b>Sub- Total of allocation Sector</b>	<b>1,431,036</b>	<b>1,089,161</b>	<b>1,904,797</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	11,275,830	8,248,620	11,307,973
Secondary Education	1,923,581	1,137,518	3,397,938
Skills Development	7,051	0	7,051
Education & Sports Management and Inspection	280,810	145,200	428,889
Special Needs Education	2,689	0	0
<b>Sub- Total of allocation Sector</b>	<b>13,489,961</b>	<b>9,531,339</b>	<b>15,141,851</b>
<b>Sector :Health</b>			
Primary Healthcare	2,000,758	1,356,925	2,519,523
District Hospital Services	1,364,208	1,072,525	2,095,638
Health Management and Supervision	612,209	206,681	698,741
<b>Sub- Total of allocation Sector</b>	<b>3,977,175</b>	<b>2,636,131</b>	<b>5,313,902</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	613,420	153,852	654,343
Natural Resources Management	183,762	109,113	374,440
<b>Sub- Total of allocation Sector</b>	<b>797,181</b>	<b>262,966</b>	<b>1,028,783</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,035,616	513,986	1,262,902
<b>Sub- Total of allocation Sector</b>	<b>1,035,616</b>	<b>513,986</b>	<b>1,262,902</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,719,873	2,055,878	2,844,940
Local Statutory Bodies	597,055	372,616	718,836
Local Government Planning Services	141,976	85,492	167,173
<b>Sub- Total of allocation Sector</b>	<b>3,458,904</b>	<b>2,513,986</b>	<b>3,730,949</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	485,377	274,404	462,805
Internal Audit Services	66,229	45,276	69,479
<b>Sub- Total of allocation Sector</b>	<b>551,606</b>	<b>319,680</b>	<b>532,284</b>

**Vote:504 Bugiri District**

**FY 2018/19**

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**SECTION B : Workplan Summary**



**Vote:504 Bugiri District****FY 2018/19****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,610,107</b>	<b>2,170,325</b>	<b>2,764,546</b>
District Unconditional Grant (Non-Wage)	134,292	130,935	139,577
District Unconditional Grant (Wage)	511,255	383,441	940,591
General Public Service Pension Arrears (Budgeting)	321,040	321,040	14,578
Gratuity for Local Governments	583,257	437,443	710,695
Locally Raised Revenues	9,567	19,107	38,487
Multi-Sectoral Transfers to LLGs_NonWage	167,723	167,519	129,329
Pension for Local Governments	644,652	483,489	791,289
Salary arrears (Budgeting)	194,441	194,441	0
Urban Unconditional Grant (Wage)	43,879	32,910	0
<b>Development Revenues</b>	<b>109,767</b>	<b>95,112</b>	<b>80,394</b>
District Discretionary Development Equalization Grant	28,605	28,605	34,668
Multi-Sectoral Transfers to LLGs_Gou	81,162	66,508	45,726
<b>Total Revenues shares</b>	<b>2,719,873</b>	<b>2,265,438</b>	<b>2,844,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	511,255	416,351	940,591
Non Wage	2,098,852	1,601,784	1,823,955
<b>Development Expenditure</b>			
Domestic Development	109,766	37,743	80,394
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,719,873</b>	<b>2,055,878</b>	<b>2,844,940</b>

**Narrative of Workplan Revenues and Expenditure**

The department plans to spend 2,844,940,000/= which is 8.6% of the district budget and a 6% increment as compared to last financial year's budget. The increment is attributed to increments notably in wage (83%), gratuity (21%) and pension (22.7%). However there is a sharp decline in general public service pension arrears by over 2000%.

**Vote:504 Bugiri District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>477,305</b>	<b>271,538</b>	<b>434,625</b>
District Unconditional Grant (Non-Wage)	123,455	84,310	108,755
District Unconditional Grant (Wage)	172,472	129,354	172,472
Locally Raised Revenues	58,088	10,308	62,174
Multi-Sectoral Transfers to LLGs_NonWage	123,291	47,566	91,224
<b>Development Revenues</b>	<b>8,071</b>	<b>7,419</b>	<b>28,180</b>
District Discretionary Development Equalization Grant	0	0	28,000
Multi-Sectoral Transfers to LLGs_Gou	8,071	7,419	180
<b>Total Revenues shares</b>	<b>485,377</b>	<b>278,957</b>	<b>462,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	172,472	129,354	172,472
Non Wage	304,833	137,669	262,153
<b>Development Expenditure</b>			
Domestic Development	8,071	7,381	28,180
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>485,377</b>	<b>274,404</b>	<b>462,805</b>

**Narrative of Workplan Revenues and Expenditure**

The department plans to spend 462,805,000/= and this is 1.4% of the district budget for the fy 2018/19. However, this is a 4.7% reduction as compared to last financial year's budget. The reduction is because of a reduction in the amount of non wage allocated and LLGs allocating less funds to the department.

**Vote:504 Bugiri District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>596,075</b>	<b>457,014</b>	<b>718,453</b>
District Unconditional Grant (Non-Wage)	250,071	181,246	332,056
District Unconditional Grant (Wage)	203,282	152,462	203,282
Locally Raised Revenues	66,729	56,251	101,195
Multi-Sectoral Transfers to LLGs_NonWage	75,992	67,055	81,920
<b>Development Revenues</b>	<b>980</b>	<b>3,530</b>	<b>382</b>
Multi-Sectoral Transfers to LLGs_Gou	980	3,530	382
<b>Total Revenues shares</b>	<b>597,055</b>	<b>460,544</b>	<b>718,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	203,282	152,462	203,282
Non Wage	392,793	216,624	515,171
<b>Development Expenditure</b>			
Domestic Development	980	3,530	382
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>597,055</b>	<b>372,616</b>	<b>718,836</b>

**Narrative of Workplan Revenues and Expenditure**

The department budget for the fy 2018/19 is 718,836,000/= and this 2.2% of the district budget and a 20.4% increment as compared to last financial year's. The increment is attributed to increments in the district unconditional non wage allocation to the department in form of honoraria and more local revenue

**Vote:504 Bugiri District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>764,334</b>	<b>939,127</b>	<b>1,113,217</b>
District Unconditional Grant (Non-Wage)	2,381	500	2,372
District Unconditional Grant (Wage)	200,841	150,631	0
Locally Raised Revenues	2,174	500	3,162
Multi-Sectoral Transfers to LLGs_NonWage	24,328	4,393	15,023
Other Transfers from Central Government	0	382,146	0
Sector Conditional Grant (Non-Wage)	64,857	48,643	331,301
Sector Conditional Grant (Wage)	469,752	352,314	761,358
<b>Development Revenues</b>	<b>69,065</b>	<b>64,118</b>	<b>2,358,395</b>
Multi-Sectoral Transfers to LLGs_Gou	4,947	0	35,659
Other Transfers from Central Government	0	0	2,191,933
Sector Development Grant	64,118	64,118	130,804
<b>Total Revenues shares</b>	<b>833,399</b>	<b>1,003,245</b>	<b>3,471,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	670,593	231,841	761,358
Non Wage	93,741	74,015	351,859
<b>Development Expenditure</b>			
Domestic Development	69,065	10,024	2,358,395
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>833,399</b>	<b>315,880</b>	<b>3,471,612</b>

**Narrative of Workplan Revenues and Expenditure**

The department budget is 3,471,612,000/= which is 10.7% of the district budget and a 316.5% increment as compared to last financial year's. The increment is due to increased sector wage and a new grant called Uganda Multi sectoral Food Security and nutrition project. Funds will be used to pay salaries, and recruitment and filling of vacancies, facilitation of extension workers and normal operation of the department

**Vote:504 Bugiri District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,613,739</b>	<b>2,868,615</b>	<b>4,935,302</b>
District Unconditional Grant (Non-Wage)	4,381	750	2,372
District Unconditional Grant (Wage)	131,249	98,437	0
Locally Raised Revenues	2,174	250	3,162
Multi-Sectoral Transfers to LLGs_NonWage	3,934	5,140	2,300
Other Transfers from Central Government	0	59,038	0
Sector Conditional Grant (Non-Wage)	448,549	437,412	448,549
Sector Conditional Grant (Wage)	3,023,451	2,267,588	4,478,919
<b>Development Revenues</b>	<b>363,436</b>	<b>121,889</b>	<b>378,600</b>
District Discretionary Development Equalization Grant	86,100	86,100	12,000
Donor Funding	261,000	15,690	294,446
Multi-Sectoral Transfers to LLGs_Gou	16,336	20,099	0
Sector Development Grant	0	0	72,155
<b>Total Revenues shares</b>	<b>3,977,175</b>	<b>2,990,504</b>	<b>5,313,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,154,700	2,059,591	4,478,919
Non Wage	459,039	498,450	456,384
<b>Development Expenditure</b>			
Domestic Development	102,436	62,400	84,155
Donor Development	261,000	15,690	294,446
<b>Total Expenditure</b>	<b>3,977,175</b>	<b>2,636,131</b>	<b>5,313,902</b>

**Narrative of Workplan Revenues and Expenditure**

The department budget is Ugshs. 5,313,902,350/=. This is 33.6% increment in comparison to that for FY2017/18. The increment is mainly due to a 48.1% increase in the wage grant. 84% of the budget are salaries leaving only 16% for the delivery of health services in the district. The funds are mainly for the delivery of preventive and curative services by facilitating government and NGO health facilities.

## Vote:504 Bugiri District

## FY 2018/19

### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,045,402</b>	<b>9,650,124</b>	<b>13,563,624</b>
District Unconditional Grant (Non-Wage)	12,658	11,000	7,587
District Unconditional Grant (Wage)	86,423	64,817	86,423
Locally Raised Revenues	2,609	250	6,795
Multi-Sectoral Transfers to LLGs_NonWage	7,283	1,885	4,700
Other Transfers from Central Government	14,675	14,700	14,675
Sector Conditional Grant (Non-Wage)	1,606,120	1,070,746	1,743,427
Sector Conditional Grant (Wage)	11,315,635	8,486,726	11,700,017
<b>Development Revenues</b>	<b>444,559</b>	<b>388,232</b>	<b>1,578,227</b>
District Discretionary Development Equalization Grant	23,132	23,132	149,000
Donor Funding	30,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	67,301	40,973	4,500
Sector Development Grant	324,126	324,126	1,424,727
<b>Total Revenues shares</b>	<b>13,489,961</b>	<b>10,038,356</b>	<b>15,141,851</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,402,057	8,087,153	11,786,440
Non Wage	1,643,344	1,095,050	1,777,184
<b>Development Expenditure</b>			
Domestic Development	414,559	349,136	1,578,227
Donor Development	30,000	0	0
<b>Total Expenditure</b>	<b>13,489,961</b>	<b>9,531,339</b>	<b>15,141,851</b>

### Narrative of Workplan Revenues and Expenditure

The department budget is 15,141,851,000/= and this is 46.7% of the district budget. The budget also increased by 12.4% in relation to last financial year's. The increment is attributed to increments in mainly wage and a sector development grant of about 1.4 billion from 324 millions. 78% of the budget will be used to pay wages, 10% for development activities and 12% as capitation and operation of department.

**Vote:504 Bugiri District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,184,446</b>	<b>875,809</b>	<b>1,707,590</b>
District Unconditional Grant (Non-Wage)	2,105	1,500	1,898
District Unconditional Grant (Wage)	56,204	42,153	98,924
Locally Raised Revenues	1,739	250	1,945
Multi-Sectoral Transfers to LLGs_NonWage	10,918	116,157	4,300
Other Transfers from Central Government	273,551	715,749	1,600,524
Sector Conditional Grant (Non-Wage)	839,929	0	0
<b>Development Revenues</b>	<b>246,589</b>	<b>298,857</b>	<b>197,207</b>
District Discretionary Development Equalization Grant	92,281	92,281	1,573
Multi-Sectoral Transfers to LLGs_Gou	154,308	206,576	195,633
<b>Total Revenues shares</b>	<b>1,431,035</b>	<b>1,174,667</b>	<b>1,904,797</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,204	42,153	98,924
Non Wage	1,128,242	777,958	1,608,666
<b>Development Expenditure</b>			
Domestic Development	246,589	269,050	197,207
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,431,036</b>	<b>1,089,161</b>	<b>1,904,797</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:504 Bugiri District****FY 2018/19**

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The sector projected budget FY2018/19 is Ushs 1,904,797,000/=. This is 5.9% of the district budget and 33% increment as compared to last financial year's department budget. the budget comprised as follows: Ushs4,300,000 under Multi-sectoral transfers to LLGs Non-wage; Ushs1,897,906 under the District Unconditional Grant Non-wage; Ushs42,529,759 under Locally raised revenues; Ushs 1,923,584 under District Unconditional Grant Wage. Ushs197,206,836 under the District Discretionary Development Equalization Grant; The main revenue source is Uganda Road Fund (URF) which resources are earmarked for Routine Manual Maintenance at Ushs91,222,440; Routine Mechanised Maintenance at Ushs141,791,690; Road gravelling at Ushs655,684,760 and Clearance of Bottlenecks on District Roads at Ushs144,315,665, Mechanical Imprest at Ushs164,237,428, Construction of Fenced Shade for the New Roads Equipment at Ushs24,026,528; Tree Planting at Ushs10,000,000; Road Safety interventions and gender/environment mainstreaming at Ushs12,825,000. URF is also providing Ushs254,833,091 for maintenance of community access roads at sub- counties



**Vote:504 Bugiri District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,848</b>	<b>59,136</b>	<b>106,814</b>
District Unconditional Grant (Non-Wage)	1,000	500	0
District Unconditional Grant (Wage)	41,097	30,823	72,289
Locally Raised Revenues	0	250	0
Sector Conditional Grant (Non-Wage)	36,752	27,564	34,525
<b>Development Revenues</b>	<b>534,571</b>	<b>533,071</b>	<b>547,529</b>
Multi-Sectoral Transfers to LLGs_Gou	1,500	0	0
Sector Development Grant	512,434	512,434	526,476
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>613,420</b>	<b>592,208</b>	<b>654,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,097	30,823	72,289
Non Wage	37,752	20,767	34,525
<b>Development Expenditure</b>			
Domestic Development	534,571	102,263	547,529
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>613,420</b>	<b>153,852</b>	<b>654,343</b>

**Narrative of Workplan Revenues and Expenditure**

The department budget is 654,343,000/= which is 2% of the district budget. 6.67% increment is observed in this budget in relation to last financial year's budget. The increment is attributed to increased allocation of wage (76%) as the department has all its technical staff as science cadres whose salaries were enhanced. There are also slight increments in the sector development grant and transitional development grant by about 2.7% and 2% respectively. 80% of the budget will be spent on development projects, 11% on wage and 9% on operation of the department specifically under recurrent sector non wage funds.

**Vote:504 Bugiri District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>165,247</b>	<b>104,774</b>	<b>290,477</b>
District Unconditional Grant (Non-Wage)	2,934	7,710	13,796
District Unconditional Grant (Wage)	104,028	78,021	217,693
Locally Raised Revenues	3,479	5,858	5,060
Multi-Sectoral Transfers to LLGs_NonWage	4,148	5,191	3,190
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	10,658	7,993	10,739
<b>Development Revenues</b>	<b>18,514</b>	<b>10,405</b>	<b>83,962</b>
District Discretionary Development Equalization Grant	0	0	64,562
Multi-Sectoral Transfers to LLGs_Gou	18,514	10,405	19,400
<b>Total Revenues shares</b>	<b>183,762</b>	<b>115,179</b>	<b>374,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	104,028	78,021	217,693
Non Wage	61,219	24,587	72,785
<b>Development Expenditure</b>			
Domestic Development	18,514	6,505	83,962
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>183,762</b>	<b>109,113</b>	<b>374,440</b>

**Narrative of Workplan Revenues and Expenditure**

1.The Departmental budget is Ug.shs. 374,440,000/=. This is a 103.7% increment in the budget in relation to the Fy 2017/18. The increment is due to increase in the wage bill for scientists and allocation to the department from DDDEG & Unconditional for purchase of surveying equipment plus its accessories. Notably, of the total budget, shs. 217,692,516 (58.1 of the total budget) is wage. The resources will be utilised in the protection of the fragile ecosystems and to protect the natural resources. This will involve Tree planting, screening of projects, monitoring for environmental compliance, demarcating wetlands, training wetland users conducting forest patrols. Procurement of survey equipment, development control, Inventory of public land, supervision of all surveys in the district, repair of departmental vehicle and settlement of land conflicts among others.

**Vote:504 Bugiri District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>927,759</b>	<b>506,311</b>	<b>1,066,798</b>
District Unconditional Grant (Non-Wage)	7,934	2,050	2,847
District Unconditional Grant (Wage)	170,082	127,562	170,082
Locally Raised Revenues	3,479	1,750	5,060
Multi-Sectoral Transfers to LLGs_NonWage	22,329	9,437	16,642
Other Transfers from Central Government	638,587	301,501	782,648
Sector Conditional Grant (Non-Wage)	85,348	64,011	89,520
<b>Development Revenues</b>	<b>107,857</b>	<b>38,476</b>	<b>196,104</b>
District Discretionary Development Equalization Grant	0	0	10,000
Donor Funding	67,000	0	44,000
Multi-Sectoral Transfers to LLGs_Gou	40,857	38,476	142,104
<b>Total Revenues shares</b>	<b>1,035,616</b>	<b>544,787</b>	<b>1,262,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	170,082	127,562	170,082
Non Wage	757,677	354,602	896,716
<b>Development Expenditure</b>			
Domestic Development	40,857	31,822	152,104
Donor Development	67,000	0	44,000
<b>Total Expenditure</b>	<b>1,035,616</b>	<b>513,986</b>	<b>1,262,902</b>

**Narrative of Workplan Revenues and Expenditure**

The department budget in 1,262,902,000/= and this is 3.89% of the district budget. This budget has also increased by 31.9% in relation to last financial year's budget. The increment is mainly because of other transfers from central government ie. YLP and UWEP funds. Expenditure will mainly be on implementation of YLP and UWEP activities in the district, the department also plans to repair the grounded department vehicle.

**Vote:504 Bugiri District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,047</b>	<b>57,538</b>	<b>148,297</b>
District Unconditional Grant (Non-Wage)	36,868	13,545	31,228
District Unconditional Grant (Wage)	56,830	42,623	100,045
Locally Raised Revenues	4,348	1,370	17,024
<b>Development Revenues</b>	<b>43,929</b>	<b>43,962</b>	<b>18,876</b>
District Discretionary Development Equalization Grant	43,929	43,962	12,876
Donor Funding	0	0	6,000
<b>Total Revenues shares</b>	<b>141,976</b>	<b>101,500</b>	<b>167,173</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	56,830	42,623	100,045
Non Wage	41,216	14,915	48,253
<b>Development Expenditure</b>			
Domestic Development	43,929	27,955	12,876
Donor Development	0	0	6,000
<b>Total Expenditure</b>	<b>141,976</b>	<b>85,492</b>	<b>167,173</b>

**Narrative of Workplan Revenues and Expenditure**

The department budget is 167,173,000/= and this is a 17.7% increment in the department budget in relation to last financial year's. This is so because of increased allocation of wage and a donor allocation from UNICEF. The funds will be used to pay staff wages, monitor projects, , develop a statistical abstract and coordinate activities in the district

**Vote:504 Bugiri District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,229</b>	<b>44,022</b>	<b>67,479</b>
District Unconditional Grant (Non-Wage)	7,315	5,000	8,194
District Unconditional Grant (Wage)	51,696	38,772	51,696
Locally Raised Revenues	5,218	250	7,589
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	2,000	2,000
<b>Total Revenues shares</b>	<b>66,229</b>	<b>46,022</b>	<b>69,479</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,696	38,526	51,696
Non Wage	12,534	5,250	15,783
<b>Development Expenditure</b>			
Domestic Development	2,000	1,500	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,229</b>	<b>45,276</b>	<b>69,479</b>

**Narrative of Workplan Revenues and Expenditure**

The department budget is 69,479,000/= which is a 1% increment. funds will be used for management of internal audit, internal audit , sector management and physically field activities of audit are expected to be done in all entities that receive funds plus VFM

## Vote:504 Bugiri District

FY 2018/19

## Section C: Annual Workplan Outputs

## WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 13 81 District and Urban Administration</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 13 81 01 Operation of the Administration Department</b>			
Non Standard Outputs:	<p>One Annual board of survey report for 09 departments at the District head quarters compiled and in place.</p> <p>12 Monthly, 4 quarterly &amp; annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners.</p> <p>Board of survey exercise, prepare and submit reports (activity),celebration of important events, seminars, consultations,payment of water and electricity(ilities),pay salary for compoun cleaner, equipment and car repair and maintancs, ensure tpc,sm</p>	<p>1 quarterly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners.</p> <p>youth day - 12th August commemorated.</p> <p>Consultations with Central Government Ministries, Agencies &amp; Departmen1 quarterly District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners.</p> <p>Independence day-9th October, Worlds aid day 1st december commemorated.</p> <p>Consultations with Central Government1 quarterly &amp; annual District performance reports compiled and submitted to the District Executive, Council, Ministries and Development Partners.</p> <p>Women's day- 8th march, Labour day - 1st commemorated.</p> <p>Consultations with Central Government Ministr</p>	<p>Operations of the department implemented</p> <p>Fuel procured, national functions commemorated,office equipment maintained &amp; services,payment of staff lunch allowances,facilitating legal expenses.</p> <p>ICT equipment purchased, maintained and internet services extended to all blocks at the facility, payment of website and email hosting,Monitoring ICT assets and systems.Anti -Virus procured for all computers at the facility</p> <p>one annual board of survey report for all departments 12 monthly , 4 quarterly and annaul district performance reports compiled and submitted</p>
Wage Rec't:	511,255	383,441	940,591
Non Wage Rec't:	125,528	94,146	134,890
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>636,783</b>	<b>477,587</b>	<b>1,075,481</b>

# Vote:504 Bugiri District

FY 2018/19

## OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	8080(eighty) staff to be recruited	2020(Twenty) staff to be recruited2020(Twenty) staff to be recruited2020(Twenty) staff to be recruited	
%age of pensioners paid by 28th of every month	9999(NINTY NINE) PENSIONERSMONTHLY PENSION TO BE PAID	9999(NINTY NINE) PENSIONERSMONTHLY PENSION TO BE PAID9999 (NINTY NINE) PENSIONERSMONTHLY PENSION TO BE PAID9999 (NINTY NINE) PENSIONERSMONTHLY PENSION TO BE PAID	
%age of staff appraised	8484(EIGHTY FOUR) STAFF TO BEAPPRAISED	0NA0NA0NA	all staff to be appraisedPERFORMANCE PLANNING,MONITORING, EVALUATION AND IMPROVEMENT
%age of staff whose salaries are paid by 28th of every month	9090(NINETY) STAFF SALARIES TO BE PAID	9090(NINETY) STAFF SALARIES TO BE PAID9090 (NINETY) STAFF SALARIES TO BE PAID9090(NINETY) STAFF SALARIES TO BE PAID	

# Vote:504 Bugiri District

FY 2018/19

Non Standard Outputs:	Pay roll and payslips printed.	3 months (three) Pay roll and payslips printed.	To pay out pension and gratuity pension paid
	Computer supplies and IT services procured.	Computer supplies and IT services procured.	
	Training committee meetings conducted.	One (1) Training committee meetings conducted	
	Annual staff meeting & end of year conducted.	HR submissions done to the relevant entities.	
	HR submissions done to the relevant entities.	Burial expenses paid.	
	Burial expenses paid.	1 (one) Reward and Sanction committee me 3 months (three) Pay roll and payslips printed.	
	Reward and Sanct payroll processed and printed (allowances and travel in land while processing payrolls in kampalal), computer supplies and it services procured, payment of tc&rsc sittings and meals, meals for staff and rewards for performing staff procured, coffin, trans	Computer supplies and IT services procured.	
		One (1) Training committee meetings conducted	
		HR submissions done to the relevant entities.	
		Burial expenses paid.	
		1 (one) Reward and Sanction committee me 3 months (three) Pay roll and payslips printed.	
		Computer supplies and IT services procured.	
		One (1) Training committee meetings conducted	
		HR submissions done to the relevant entities.	
		Burial expenses paid.	
		1 (one) Reward and Sanction committee me	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,735,106	1,301,330	1,516,562
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,735,106</b>	<b>1,301,330</b>	<b>1,516,562</b>



## Vote:504 Bugiri District

FY 2018/19

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

Availability and implementation of LG capacity building policy and plan	YESCapacity Building plan in place.	YES 5YEAR Capacity Building plan in place.YES 5YEAR Capacity Building plan in place.YES 5YEAR Capacity Building plan in place.	
No. (and type) of capacity building sessions undertaken	4More resources attracted in the district.	1More resources attracted in the district.	
	Cooperation between HODs and DEC members.	Cooperation between HODs and DEC members.	
	Competent District Service Commission.	Competent District Service Commission.1More resources attracted in the district.	
		Cooperation between HODs and DEC members.	
		Competent District Service Commission.1More resources attracted in the district.	
		Cooperation between HODs and DEC members.	
		Competent District Service Commission.	
Non Standard Outputs:	Capacity building activities coordinated.	Meetings, Allowances, sttionary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL,APRAISAL EXERCISEfunctionalizing of the training commitee	
	New staff inducted.		
	Capacity needs Ass		
	Meals,stationary,travelinland		
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	5,000
Domestic Dev't:	16,605	12,453	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,605</b>	<b>19,203</b>	<b>5,000</b>

# Vote:504 Bugiri District

FY 2018/19

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

Non Standard Outputs:	All Lower Local Governments supervised and monitored and reports in place. supervision and monitoring og government projects	All Lower Local Governments supervised and monitored and reports in place.All Lower Local Governments supervised and monitored and reports in place.All Lower Local Governments supervised and monitored and reports in place.	Supervision of Sub County programme implementationsupervise schools, hospitals,health facilities and other government entities
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	18,363
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>18,363</b>

## Vote:504 Bugiri District

FY 2018/19

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

Non Standard Outputs:	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	
	Radio talk shows conducted.	Radio talk shows conducted.	
	Media briefings organised and coordinated	Media briefings organised and coordinated	
	Brochures, Fliers and business cards produc	Brochures, Fliers and business cards produc	
	MANDATORY DISPLAY OF DISTRICT NOTICES,HOLD RADIO TALK SHOWS,PAF MONITORED, PROCURE NEWSP	Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	
		Radio talk shows conducted.	
		Media briefings organised and coordinated	
		Brochures, Fliers and business cards produc	
		Mandatory monthly & quarterly display of notices of Government programmes & finances received by the District on public Noticeboards.	
		Radio talk shows conducted.	
		Media briefings organised and coordinated	
		Brochures, Fliers and business cards produc	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>

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

Non Standard Outputs:	Cleaning material procured.	Cleaning material procured.	
	Office Tea Rugs,brooms, scrubbing brushes, dustbins,dusting towels,cleaing sprays,sugar, milk, beverages and accompaniment,flasks, trays, spoons and bowels	Office TeaCleaning material procured.	
		Office TeaCleaning material procured.	
		Office Tea	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,044	783	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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Total For KeyOutput	1,044	783	0
<b>OutPut: 13 81 09Payroll and Human Resource Management Systems</b>			
Non Standard Outputs:	N/A	payroll and payslips printed training committee meetings conducted Annual staff meeting and end of year party conducted HR submission done to the relevant entries Reward and sanction committee held stationery and toner procured payroll and payslips printed training committee meetings conducted Annual staff meeting and end of year party conducted HR submission done to the relevant entries Reward and sanction committee held stationery and toner procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	31,451	23,588	13,211
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>31,451</b>	<b>23,588</b>	<b>13,211</b>

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

%age of staff trained in Records Management	19LLGs monitored and supervised in record management,	5LLGs monitored and supervised in record management,5LLGs monitored and supervised in record management,5LLGs monitored and supervised in record management,	
Non Standard Outputs:	Maintanined Registry and records centre equioment.	Maintanined Registry and records centre equioment.	Maintained registry and records centre equipment Fumigation of records center equipment done
	Fumigation of Records center equioment done.	Fumigation of Records center equioment done.	Assorted stationery procured
	Assorteddd stationery procured.	Assorteddd stationery procured.	Personal files transferred Office equipment maintained Daily collection of in coming mails and dispatch of out going mails
	LLGs monitored and supervised in record management,	LLGs monitored and supervised in record management,	Maintained registry and records centre equipment Fumigation of records center equipment done Assorted stationery procured Personal files transferred Office equipment maintained Daily collection of in coming mails and dispatch of out going mails
	Personal files transferred.	Personal files transferred.	
	Motorcycle mantained.	Motorcycle mantained.	
	Office equipmen Keeping safe office equipments thru servicing repair, fumigation,papers, boxes, file folders, daily collection of mailsanddispatch, transfer of personal files. Procurement of 10 cabinets	Office equipmenMaintanined Registry and records centre equioment.	
		Fumigation of Records center equioment done.	
		Assorteddd stationery procured.	
		LLGs monitored and supervised in record management,	
		Personal files transferred.	

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		Motorcycle maintained.	
		Office equipmenMaintanined Registry and records centre equioment.	
		Fumigation of Records center equioment done.	
		Assortedd stationery procured.	
		LLGs monitored and supervised in record management,	
		Personal files transferred.	
		Motorcycle maintained.	
		Office equipmen	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	2,600
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>2,600</b>

## OutPut: 13 81 12Information collection and management

Non Standard Outputs:			Mandatory monthly and quarterly display of notices of govvernment programmes and finance received by the district on public notice boards Radio talk shows held media breifings organised and coordinated office equipment maintained updated information databaseMandatory monthly and quarterly display of notices of govvernment programmes and finance received by the district on public notice boards Radio talk shows held media breifings organised and coordinated office equipment maintained updated information database
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## OutPut: 13 81 13Procurement Services

Non Standard Outputs:	Procurement documents procured.	Procurement documents procured.	procurement documents procured computers and printers repaired serviced Tender activities advertised Reports prepared and submitted to PPDA Photocopying machine procured procurement documents procured computers and printers repaired serviced Tender
	Computers and Printers repaired and serviced	Computers and Printers repaired and serviced	
	Tender activities advertised.	Tender activities advertised.	
	Reports	Reports	

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	prepared and submitted to PPDA. procurement documents procured, computers servicing and repair, paper,cartridge and assorted staationary proured, allowances during submission of mandatory reports	prepared and submitted to PPDA. Procurement documents procured. Computers and Printers repaired and serviced Tender activities advertised. Reports prepared and submitted to PPDA. Procurement documents procured. Computers and Printers repaired and serviced Tender activities advertised. Reports prepared and submitted to PPDA.	activities advertised Reports prepared and submitted to PPDA Photocopying machine procured
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>3,000</b>

## Class Of OutPut: Capital Purchases

### OutPut: 13 81 72Administrative Capital

Non Standard Outputs:

		skills development career development perfomance management holding traioning commitee sittingsstaff trainig oneday customer care training for all secretaries, records and office attendants Attend a 3 day HR forum
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	34,668
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>34,668</b>

Wage Rec't:	511,255	383,441	940,591
Non Wage Rec't:	1,931,129	1,448,347	1,694,626
Domestic Dev't:	28,605	21,453	34,668
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>2,470,989</b>	<b>1,853,241</b>	<b>2,669,885</b>

## Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 2 Finance

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

Non Standard Outputs:	1. Financial Outstanding Obligations cleared at Bugiri district Hqtrs	1. Financial Outstanding Obligations cleared at Bugiri district Hqtrs	payment of staff wage and operation of finance departmentpaying salaries, procurement of office equipment,
	2. Office stationery and other printing materials procured at Bugiri district Hqtrs	2. Office stationery and other printing materials procured at Bugiri district Hqtrs	
	3. Co-funding for Developmenet Programmes (LGMSD) met at Bugiri district Hqtrs	3. Co-funding for Developmenet Programmes (LGMSD) met at Bugiri district Hqtrs	
	4. Pension a 1.Settlement of Financial Outstanding Obligations at Bugiri district Hqtrs	4. Pension a 1. Financial Outstanding Obligations cleared at Bugiri district Hqtrs	
	2. Procurement of Office stationery and other printing materials at Bugiri district Hqtrs	2. Office stationery and other printing materials procured at Bugiri district Hqtrs	
	3. Effect co-funding for Developmenet Programmes (LGMSD) at Bugiri district Hqtrs	3. Co-funding for Developmenet Programmes (LGMSD) met at Bugiri district Hqtrs	
		4. Pension a 1. Financial Outstanding Obligations cleared at Bugiri district Hqtrs	
		2. Office stationery and other printing materials procured at Bugiri district Hqtrs	
		3. Co-funding for Developmenet Programmes (LGMSD) met at Bugiri district Hqtrs	
		4. Pension a	
Wage Rec't:	172,472	129,354	172,472
Non Wage Rec't:	135,500	101,625	61,609
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>307,972</b>	<b>230,979</b>	<b>234,081</b>

## Vote:504 Bugiri District

FY 2018/19

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

Value of LG service tax collection	117489000UGX 117,489,000/= collected as LG Service tax at Bugiri District headquarters. Increased revenue mobilization by the department	45000000UGX 45,000,000/= collected as LG Service tax for the months of July, August and September 2017 at Bugiri District headquarters15000000UGX 15,000,000/= collected as LG Service tax for the month of October 2017 at Bugiri District headquarters0Nil	180165172UGX 180,165,172/= collected as LG Service tax at Bugiri District headquarters. Increased revenue mobilization by the department
Non Standard Outputs:	Tax Payers mobilised and sensitised on revenue collection at Bugiri District headquarters	Tax Payers mobilised and sensitised on revenue collection at Bugiri District headquarters	n/an/a
	2. revenue sources enumerated and assessed at Bugiri District headquarters	2. Revenue sources enumerated and assessed at Bugiri District headquarters	
	3. Revenue potential Assessed and evaluated at Bugiri district headquarters 1. Mobilisation and swnsitisation of Tax Payers on revenue collection at Bugiri District headquarters	3. Revenue potential Assessed and evaluated at Bugiri district headquartersTax Payers mobilised and sensitised on revenue collection at Bugiri District headquarters	
	2. Conduct enumeration and assessment of revenue sources at Bugiri District headquarters	2. revenue sources enumerated and assessed at Bugiri District headquarters	
	3. Assessment and evaluation of Revenue potentials at Bu	3. Revenue potential Assessed and evaluated at Bugiri district headquartersTax Payers mobilised and sensitised on revenue collection at Bugiri District headquarters	
		2. revenue sources enumerated and assessed at Bugiri District headquarters	
		3. Revenue potential Assessed and evaluated at Bugiri district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,043	15,032	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,043</b>	<b>15,032</b>	<b>13,000</b>

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

Non Standard Outputs:	Annual Budget and workplan for 2017/2018 in place at Bugiri district headquarters Preparation of Annual Budget and workplan for 2017/2018	Budget cycle activities implementedBudget cycle activities implementedBudget cycle activities implemented	Budget for fy 2018/19 formulatedbudget conference, statistical abstract formulation
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>7,000</b>



## Vote:504 Bugiri District

FY 2018/19

**OutPut: 14 81 04LG Expenditure management Services**

Non Standard Outputs:

final accounts, payment of URA returnsformulation and submission of final accounts, and URA monthly returns, supervision of LLGs in accounting proceffures

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	41,320
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>41,320</b>

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

Date for submitting annual LG final accounts to Auditor General

31/08/2017LG Final Accounts for FY 2016/2017 submitted to Auditor General by 31/08/2017

31/08/2017LG Final Accounts for FY 2016/2017 submitted to Auditor General by 31/08/201731/08/2017Not applicable for this quarter31/08/2017Not applicable for this quarte

2018-09-30LG Final Accounts for FY 2017/2018 submitted to Auditor General by 30/09/2018

Non Standard Outputs:

1. Reports Communicated and submitted to line ministries.

1. Reports Communicated and submitted to line ministries.

compilation and submission of URA returnscompilation and submission of URA returns

2. Twelve (12) monthly and Four (4) quarterly financial statements and reports in place at Bugiri district headquarters

2. Three (03) monthly and one (01) quarterly financial statements and reports in place at Bugiri district headquarters

3. URA Returns submitted at Bugiri district headquarters

3. URA Returns submitted at Bugiri district headquarters

4. Accou 1. Compilation and submission of financial and technical reports to line ministries

4. Account1. Reports Communicated and submitted to line ministries.

2. Preparation and submission of twelve (12) monthly and four (4) quarterly financial statements and reports

2. Three (03) monthly and one (01) quarterly financial statements and reports in place at Bugiri district headquarters

3. Submission of URA Returns

3. URA Returns submitted at Bugiri district headquarters

4. Account1. Reports Communicated and submitted to line ministries.

2. Three (03) monthly and one (01) quarterly financial statements and reports in place at Bugiri district headquarters

3. URA Returns submitted at Bugiri district headquarters

4. Account

Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	18,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

## Vote:504 Bugiri District

FY 2018/19

Total For KeyOutput	12,000	9,000	18,000
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**OutPut: 14 81 06Integrated Financial Management System**

Non Standard Outputs:

servicing of IFMS  
equipment servicing computers,  
generator, procurement of  
stationery, fuel etc

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**OutPut: 14 81 07Sector Capacity Development**

Non Standard Outputs:

Support offered to Staff to do  
postgraduate diplomas ie the  
District Planner and Population  
Officer Support offered to  
Staff to do postgraduate  
diplomas ie the District Planner  
and Population OfficerNilSupport offered to Staff to  
do postgraduate diplomas  
(Population Officer)Nil

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

**Class Of OutPut: Capital Purchases****OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:

Construction of a pit latrine at  
the district headquarters next of  
finance department.Construction  
of a pit latrine at the district  
headquarters next of finance  
department.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	28,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

Wage Rec't:	172,472	129,354	172,472
Non Wage Rec't:	181,543	136,157	170,929
Domestic Dev't:	0	0	28,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>354,015</b>	<b>265,511</b>	<b>371,401</b>

## Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

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

Non Standard Outputs:	Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on	normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place o normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place o normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place o	Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file.  Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file.
Wage Rec't:	203,282	152,462	203,282
Non Wage Rec't:	213,871	160,404	66,120
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>417,154</b>	<b>312,865</b>	<b>269,402</b>

# Vote:504 Bugiri District

FY 2018/19

## OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Provision of allowances, reports and minutes. Provision of allowances, reports and minutes.	Provision of allowances, reports and minutes.Provision of allowances, reports and minutes.Provision of allowances, reports and minutes.	contracts committee minutes in place , meals, stationary procured, allowances paid. reports made.
			Hold contracts committee meetings, procure meals, stationary, pay allowances & write reports & submit to relevant authorities.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,212	3,909	4,983
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,212</b>	<b>3,909</b>	<b>4,983</b>

## Vote:504 Bugiri District

FY 2018/19

**OutPut: 13 82 03LG staff recruitment services**

Non Standard Outputs:	To recruit, promote, confirm, discipline, regularise and make corrigenda.	To recruit, promote, confirm, discipline, regularise and make corrigenda.	staff recruited, promoted, confirmed, disciplined, regularized & corrigenda.
	Legitimize the membership with Association of DSC Uganda.	Legitimize the membership with Association of DSC Uganda.	Membership fees paid to DSC Association. Reports made & submitted. Allowances, Utility bills paid. Records kept. news papers procured
	Acquire guidance on issues that affect DSC.	Acquire guidance on issues that affect DSC.	
	Timely production of reports.	Timely production of reports.	
	Ease mobility of the Secretary and Chai To recruit, promote, confirm, discipline, regularise and make corrigenda.	Ease mobility of the Secretary and ChaiTo recruit, promote, confirm, discipline, regularise and make corrigenda.	Recruit, promote, confirm, discipline, regularize & corrigenda. pay membership fees to DSC Association. write 3 reports & submit to relevant authorities. pay allowances, Utility bills. keep records. buy news papers.
	Legitimize the membership with Association of DSC Uganda.	Legitimize the membership with Association of DSC Uganda.	
	Acquire guidance on issues that affect DSC.	Acquire guidance on issues that affect DSC.	
	Timely production of reports.	Timely production of reports.	
	Ease mobility of the Secretary and Chai	Ease mobility of the Secretary and ChaiTo recruit, promote, confirm, discipline, regularise and make corrigenda.	
		Legitimize the membership with Association of DSC Uganda.	
		Acquire guidance on issues that affect DSC.	
		Timely production of reports.	
		Ease mobility of the Secretary and Chai	
Wage Rec't:	0	0	0
Non Wage Rec't:	39,733	29,800	43,528
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>39,733</b>	<b>29,800</b>	<b>43,528</b>

**OutPut: 13 82 04LG Land management services**

Non Standard Outputs:	Four (4) Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authourities.	Quarterly reports prepared and submitted to the Ministry of Lands, Housing and Urban Development and other authourities.	4 land board meetings held. Supervision and monitoring of land board activities reports made. Allowances, minutes and reports
	One (1) land board training at the district headquarters conducted.	One (1) land board training at the district headquarters conducted.	Hold quarterly meetings
	Four (4) quartery reports preparedsd and submitted Four (4) Quarterly reports prepared	Quarterly reports preparedsd and submitted to various mandatoquarterly reports	Supervision and monitoring of land board activities
			Stationery, special meals and fuel

## Vote:504 Bugiri District

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	and submitted to the Ministry of Lands, Housing and Urban Development and other authorities.	prepared and submitted to various mandatory authorities quarterly reports prepared and submitted to various mandatory authorities	
	One (1) land board training at the district headquarters conducted.		
	Four (4) quarterly reports prepared and submitted		
Wage Rec't:	0	0	0
Non Wage Rec't:	7,903	5,927	7,529
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,903</b>	<b>5,927</b>	<b>7,529</b>

**OutPut: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	3Allowances to PAC members paid.	Allowances to PAC members paid.	
	PAC meetings and PAC reports prepared.	PAC meetings and PAC reports prepared.1Allowances to PAC members paid.	
		PAC meetings and PAC reports prepared.1Allowances to PAC members paid.	
		PAC meetings and PAC reports prepared.	
No. of LG PAC reports discussed by Council	4plan to discuss 4 LG PAC reports, one every quarter	0n/a0n/a0n/a	
Non Standard Outputs:		N/A	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings and PAC reports prepared.Hold 4 PAC meetings. pay allowances. draft minutes & reports
Wage Rec't:	0	0	0
Non Wage Rec't:	15,005	11,254	14,280
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,005</b>	<b>11,254</b>	<b>14,280</b>

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

Non Standard Outputs:	N/A	Council meetings held, minutes in place, motion,reports and resolutions in place & implemented
		Conducive working environment provided.
		Good motor-able Vehicles and motor cycles. Council meeting, minutes, motion,reports and resolutions
		Easy communication and

# Vote:504 Bugiri District

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			invitations for council meetings
			Easy mobility
			Meals and refreshment availed
			Conducive working environment provided.
			Vehicles and motor cycles maintained.
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	290,204
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>290,204</b>
<b>OutPut: 13 82 07Standing Committees Services</b>			
Non Standard Outputs:	Meeting held to discuss arising issues	Meeting held to discuss arising issuesMeeting held to discuss arising issuesMeeting held to discuss arising issues	12 sets of minutes meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	19,076	14,307	6,607
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>19,076</b>	<b>14,307</b>	<b>6,607</b>
Wage Rec't:	203,282	152,462	203,282
Non Wage Rec't:	316,800	237,600	433,250
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>520,083</b>	<b>390,062</b>	<b>636,533</b>

**Vote:504 Bugiri District****FY 2018/19****WorkPlan: 4 Production and Marketing**

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



# Vote:504 Bugiri District

# FY 2018/19

## OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:	Production staffs paid salaries. Production staffs paid salaries.	Production staffs paid salaries. Production staffs paid salaries. Production staffs paid salaries.	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization profiling and mapping.Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct farmer field days for sharing experiences and technology transfer. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders.Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct farmer and farmer organization mapping and profiling. conduct multi sectoral innovation platform meetings. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders	
	Wage Rec't:	469,752	352,314	761,358
	Non Wage Rec't:	0	0	267,348
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>469,752</b>	<b>352,314</b>	<b>1,028,706</b>

## Class Of OutPut: Lower Local Services

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

## Vote:504 Bugiri District

FY 2018/19

Non Standard Outputs:

22 extension staffs at lower local governments facilitated to collect agricultural data to aid Agricultural Sector Planning Purposes. 22 extension staffs at lower local governments facilitated to collect agricultural data to aid Agricultural Sector Planning Purposes.

21 extension staffs at lower local governments facilitated to collect agricultural data to aid Agricultural Sector Planning Purposes. 21 extension staffs at lower local governments facilitated to collect agricultural data to aid Agricultural Sector Planning Purposes.

Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct farmer field days for sharing experiences and technology transfer. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders. Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct farmer field days for sharing experiences and technology transfer. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders.

Wage Rec't:	0	0	0
Non Wage Rec't:	8,600	6,450	5,535
Domestic Dev't:	0	0	63,953
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,600</b>	<b>6,450</b>	<b>69,488</b>

**Class Of OutPut: Higher LG Services****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

# Vote:504 Bugiri District

FY 2018/19

Non Standard Outputs:

5 motorcycles and 3 vehicles repaired and serviced, Rehabilitation and maintenance of production administrative office block and Namayemba training unit. 9 staffs paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. A 5 motorcycles and 3 vehicles repaired and serviced, Rehabilitation and maintenance of production administrative office block and Namayemba training unit. 9 staffs paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. A 2 motorcycles and 3 vehicles repaired and serviced, Rehabilitation and maintenance of production administrative office block and Namayemba training unit. 9 staffs paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. A1 motorcycles and 3 vehicles repaired and serviced, 9 staffs paid salaries. 1 demo garden and 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning. 1 quarterly field supervision v

Wage Rec't:	200,841	150,631	0
Non Wage Rec't:	25,942	19,457	0
Domestic Dev't:	18,336	13,752	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>245,120</b>	<b>183,840</b>	<b>0</b>

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

Non Standard Outputs:

40 demonstration units on Backyard Vegetable farming set up to address improved nutrition and food security among vulnerable households, 1 external hard disk procured to support data management, Surveillance of crop pests and disease including Ca 40 demonstration units on Backyard Vegetable farming set up to address improved nutrition and food security among vulnerable households, 1 external hard disk procured to support data management, Surveillance of crop pests and disease including Ca 1 external hard disk procured to support data management, Surveillance of crop pests and disease including Cassava Brown streak, Banana and Coffee Wilt, Maize Lethal Necrosis Disease and Black coffee twig borer conducted for early detection and p40 demonstration units on Backyard Vegetable farming set up to address improved nutrition and food security among vulnerable households, Surveillance of crop pests and disease including Cassava Brown streak, Banana and Coffee Wilt, Maize Lethal NeSurveillance of crop pests and disease including Cassava Brown streak, Banana and Coffee Wilt, Maize Lethal Necrosis Disease and Black coffee twig borer conducted for early detection and prevention of disease outbreak , Mobile plant clinics conduct

Wage Rec't:	0	0	0
Non Wage Rec't:	5,051	3,788	0

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Domestic Dev't:	12,208	9,156	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,259</b>	<b>12,944</b>	<b>0</b>

## OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

farmer profiling conducted,  
farmer field days conducted,  
smart phones procured,  
demonstration materials  
procured, 1 referigerator  
procured, 4 quarterly reports  
prepared and submiteed to  
MAAIF, 200 livestock traders  
mobilised, sensitized and  
licensed, telecommunication  
services provided, attend annual  
veterinary day symposium,  
value chain actors meeting  
procuredfarmer profiling  
conducted, farmer field days  
conducted, smart phones  
procured, demonstration  
materials procured, 1  
referigerator procured, 4  
quarterly reports prepared and  
submiteed to MAAIF, 200  
livestock traders mobilised,  
sensitized and licensed,  
telecommunication services  
provided, attend annual  
veterinary day symposium,  
value chain actors meeting  
procured

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,343
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,343</b>

# Vote:504 Bugiri District

FY 2018/19

## OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled. General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,687
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,687</b>

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

## Vote:504 Bugiri District

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Non Standard Outputs:

One District demonstration fish pond in Bulesa fenced and fish farming enhanced, One Engine to be repaired and serviced such that lake patrols are easily conducted, one three off wooden boat procured, General Fisheries supervision carried out. 350 One District demonstration fish pond in Bulesa fenced and fish farming enhanced, One Engine to be repaired and serviced such that lake patrols are easily conducted, one three off wooden boat procured, General Fisheries supervision carried out. 350

One Engine to be repaired and serviced such that lake patrols are easily conducted, General Fisheries supervision carried out. 350 Fish vessels and fishflock licensed, 1 lake patrol conducted in Budhaya SC, 1 quarterly report prepared and submitted One three off wooden boat procured, General Fisheries supervision carried out. 350 Fish vessels and fishflock licensed, 1 quarterly report prepared and submitted to Fisheries Hqs. Office stationery procured, Data collected and compiled. one three off wooden boat procured, General Fisheries supervision carried out. 350 Fish vessels and fishflock licensed, 1 lake patrol conducted in Bulidha SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Office stationery procured, Da

demonstration for NAROCAS cassava cuttings and orange flesh sweet potatoes set up for multiplication, demonstration of small irrigation technologies set up, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrosis Lethal Disease and Black coffee twig borer conducted for early detection and prevention of disease outbreak , Mobile plant clinics conducted to address on spot constraints in crop production, Data collected and 1 quarterly report compiled and submitted to Commissioner crop production - Entebbe. Vegetable oil development project activities implemented. Routine supervision of staffs, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. 1 Quarterly staff meeting held. coffee seeds and shade nets procured and access to office utilities like internet, assorted stationery, Repair and service UG 2390A motorcycle, Value chain actors meetings conducted along different crop enterprises value chains, farmer profiling conducted, Farmer field days conducted, Exchange visits conducted, Attend the National agriculture show and the harvest money expo, Training on agronomy, PHH, FAAB, soil and water conservation technologies conducted. Train youth groups in Farming as a business. demonstration for NAROCAS cassava cuttings and orange flesh sweet potatoes set up for multiplication, demonstration of small irrigation technologies set up, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrosis Lethal Disease and Black coffee twig borer conducted for early detection and prevention of disease outbreak , Mobile plant clinics conducted to address on spot constraints in crop production, Data collected and 1 quarterly report compiled and submitted to Commissioner crop production - Entebbe. Vegetable oil development project activities implemented. Routine supervision of staffs, inspection and registration of agric inputs and produce stores and crop processing units conducted in

# Vote:504 Bugiri District

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			the district. 1 Quarterly staff meeting held.coffee seeds and shade nets procured and access to office utilities like internet, assorted stationery, Repair and service UG 2390A motorcycle, Value chain actors meetings conducted along different crop enterprises value chains, farmer profiling conducted, Farmer field days conducted, Exchange visits conducted, Attend the National agriculture show and the harvest money expo, Training on agronomy, PHH, FAAB, soil and water conservation technologies conducted. Train youth groups in Farming as a business.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,277	2,458	4,276
Domestic Dev't:	9,156	6,867	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,433</b>	<b>9,325</b>	<b>4,276</b>

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

Non Standard Outputs:	<p>Purchase and deploy apiary kits for promotion and seting up demonstration sites on bee farming. Procure one GPS machine to aid the sector in mapping and data collection, 4 Quarterly report prepared and submitted to CAO and MAAIF Hqs. In Entebbe and Purchase and deploy apiary kits for promotion and seting up demonstration sites on bee farming. Procure one GPS machine to aid the sector in mapping and data collection, 4 Quarterly report prepared and submitted to CAO and MAAIF Hqs. In Entebbe and</p>	<p>1 Quarterly report prepared and submitted to CAO and MAAIF Hqs. In Entebbe and one report on data on the prevalence of tsetse flies in the district compiled, 1 Quarterly supervision visit conducted and office stationery procured. Bee farmers identifi1 Quarterly report prepared and submitted to CAO and MAAIF Hqs. In Entebbe and one report on data on the prevalence of tsetse flies in the disrict compiled, 1 Quarterly supervision visit conducted and office stationery procured. Bee farmers identifi Procure one GPS machine to aid the sector in mapping and data collection, 1 Quarterly report prepared and submitted to CAO and MAAIF Hqs. In Entebbe and one report on data on the prevalence of tsetse flies in the disrict compiled, 1Quarterly superv</p>	<p>50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere, supervision on entomolgical activities in the district, data compilation, preparation and submission to MAAIF, Purchase and deploy apiary kits for promotion and seting up demonstration sites on bee farming.One Entomology Officer to attend the three days Annual Entomological Association Training in Kampala,Make 4 quarterly provision for internet and telephone for office use, 12 Monthly and 4 Quarterly sector reports prepared and submitted to Commissioner Entomology Services.50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Muterere, supervision on entomolgical activities in the district, data compilation, preparation and submission to MAAIF, Purchase and deploy apiary kits for promotion and seting up demonstration sites on bee farming.One Entomology Officer to attend the three days Annual Entomological</p>
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## Vote:504 Bugiri District

FY 2018/19

			Association Training in Kampala, Make 4 quarterly provision for internet and telephone for office use, 12 Monthly and 4 Quarterly sector reports prepared and submitted to Commissioner Entomology Services.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,489	1,867	1,938
Domestic Dev't:	12,208	9,156	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,698</b>	<b>11,023</b>	<b>1,938</b>

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

Non Standard Outputs:

Commence construction of 15 meter long permanent metallic cattle handling crush at Budhebero valley tank. This activity is expected to end in 2018/19 due to budget shortfall. Site excavation, hard core filling and lining of metallic posts along crush

Commence construction of 15 meter long permanent metallic cattle handling crush at Budhebero valley tank. This activity is expected to end in 2018/19 due to budget shortfall. Site excavation, hard core filling and lining of metallic posts along crush

Telecommunication and mobile internet services provided, 1 quarterly supervision field visit conducted and 1 quarterly consultative visit and report prepared and submitted to MAAIF, Repair and service UG 2498R motorcycle and UG 2174 A Commence construction of 15 meter long permanent metallic cattle handling crush at Budhebero valley tank. This activity is expected to end in 2018/19 due to budget shortfall. Site excavation, hard core filling and lining of metallic posts along crush

Commence construction of 15 meter long permanent metallic cattle handling crush at Budhebero valley tank. This activity is expected to end in 2018/19 due to budget shortfall. Site excavation, hard core filling and lining of metallic posts along crush

Wage Rec't:	0	0	0
Non Wage Rec't:	4,399	3,299	0
Domestic Dev't:	12,208	9,156	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,607</b>	<b>12,455</b>	<b>0</b>

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

Non Standard Outputs:

2 vehicles and 4 motorcycles repaired and serviced. staffs paid salaries. demonstration and multiplication gardens set up, maintenance of production office block, district production coordination meetings conducted, supervision of farmer profiling activity, 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning. 4



## Vote:504 Bugiri District

## FY 2018/19

quarterly field supervision visits conducted.4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored. Office equipments repaired. 4 quarterly sector heads meetings conducted. 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 1photocopier, 2 printers serviced and repaired, Electrical components, door locks and sanitary materials procured for office use, office doors repaired, 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Small office equipments procured, tea items procured for office use.Bank charges paid. attend national level planning meetings, 1 I - pad, 1 external hard disk, 1 Camera. 1 Filling wooden or metallic cabin and Tonner for both computer and photocopier serviced, maintained and procured to strengthen MIS.2 vehicles and 4 motorcycles repaired and serviced. staffs paid salaries. demonstration and multiplication gardens set up, maintenancance of production office block, district production coordination meetings conducted, supervision of farmer profiling activity, 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted.4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored. Office equipments repaired. 4 quarterly sector heads meetings conducted. 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 1photocopier, 2 printers serviced and repaired, Electrical components, door locks and sanitary materials procured for office use, office doors repaired, 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Small office equipments procured, tea items procured for office use.Bank charges paid.

## Vote:504 Bugiri District

FY 2018/19

			attend national level planning meetings, 1 I - pad, 1 external hard disk, 1 Camera. 1 Filling wooden or metallic cabin and Tonner for both computer and photocopier serviced, maintained and procured to strengthen MIS.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		33,344
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>33,344</b>

**Class Of OutPut: Capital Purchases****OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:

Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication, Conduct 2 dissemination meetings at District level per year, Procure Project Branded T shirts ( Assume 2 people per school LF & VHT), Facilitate Inter School Competition ( Assume 20 Pupils from each of the 100 school @ to get a T shirt), Mobilize, identify and orient PGs Mobilize and sensetize community on identification of lead farmers .Conduct District workshops to identify local Micro- nutrients rich crops planting Materials, Enhancing Nutrion services through primary schools procurement and supply of agricultural inputs (fertilizers, pesticides and herbicides. procurement and supply of non locally available seed/seedlings. procurement and supply of locally available seeds. procurement of hoes, rakes, watering cans etc for the 100 selected schools. procurement of tree seedlings and payment for labour fencing procurement of saucepans, energy saving stoves, assorted food ingredients, conducting a nutrition education, demonstration open day in each school procurement and supply of assorted, garden tools and equipment to lead farmers, Support agric. School based services, Strengthen nutrition services through VHTs and HC11 levels, Strengthening capacity to deliver nutrition interventions. Deployment and payment of one District Project

## Vote:504 Bugiri District

## FY 2018/19

Assistant. implementation of VODP2 activities, micro irrigation technologies procured, farmer field days conducted, pests and disease surveillance conducted, one soya bean thresher procured, PHH technologies and materials procured, oil seed planning and review meetings conducted. Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication, Conduct 2 dissemination meetings at District level per year, Procure Project Branded T shirts ( Assume 2 people per school LF & VHT), Facilitate Inter School Competition ( Assume 20 Pupils from each of the 100 school @ to get a T shirt), Mobilize, identify and orient PGs Mobilize and sensetize community on identification of lead farmers .Conduct District workshops to identify local Micro- nutrients rich crops planting Materials, Enhancing Nutrion services through primary schools procurement and supply of agricultural inputs (fertilizers, pesticides and herbicides. procurement and supply of non locally available seed/seedlings. procurement and supply of locally available seeds. procurement of hoes, rakes, watering cans etc for the 100 selected schools. procurement of tree seedlings and payment for labour fencing procurement of saucepans, energy saving stoves, assorted food ingredients, conducting a nutrition education, demonstration open day in each school procurement and supply of assorted, garden tools and equipment to lead farmers, Support agric. School based services, Strengthen nutrition services through VHTs and HC11 levels, Strengthening capacity to deliver nutrition interventions. Deployment and payment of one District Project Assistant. implementation of VODP2 activities, micro irrigation technologies procured, farmer field days conducted, pests and disease surveillance conducted, one soya bean thresher procured, PHH technologies and materials procured, oil seed planning and review meetings conducted.

**Vote:504 Bugiri District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,207,433
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,207,433</b>

***OutPut: 01 82 81Cattle dip construction***

Non Standard Outputs:

Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub county, one referigerator procured  
 Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub county, one referigerator procured

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	11,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

***OutPut: 01 82 84Plant clinic/mini laboratory construction***

Non Standard Outputs:

Production administrative office behind block and plant clinic lab block rehabilitated and maintained. Production administrative office behind block and plant clinic lab block rehabilitated and maintained.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	25,351
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,351</b>

***OutPut: 01 82 85Crop marketing facility construction***

Non Standard Outputs:

cassava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.cassava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## Vote:504 Bugiri District

FY 2018/19

**Programme: 01 83 District Commercial Services****Class Of OutPut: Higher LG Services****OutPut: 01 83 01 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	44 meetings conducted for SACCOs and producer organisations stakeholders at the District.	11 meeting conducted for SACCOs and producer organisations stakeholders at the District. 11 meeting conducted for SACCOs and producer organisations stakeholders at the District.	44 meetings conducted for SACCOs and producer organisations stakeholders at the District.
Non Standard Outputs:	Tonner (2) for printer and photocopier Procured. One laptop procured. Tonner (2) for printer and photocopier Procured. One laptop procured.	Tonner (2) for printer and photocopier Procured. One laptop procured. N/A Tonner (2) for printer and photocopier Procured.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,256	3,942	3,656
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,256</b>	<b>3,942</b>	<b>3,656</b>

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

No. of enterprises linked to UNBS for product quality and standards	2Two enterprises linked to UNBS for product quality and standards	1One enterprise linked to UNBS for product quality and standards. 0One enterprise linked to UNBS for product quality and standards. 1One enterprise linked to UNBS for product quality and standards.	2Two enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	8 SACCOs and 4 Pos mobilised and trained on financial management. 8 SACCOs and 4 Pos mobilised and trained on financial management.	2 SACCOs and 1 PO mobilised and trained on financial management. 2 SACCOs and 1 PO mobilised and trained on financial management. 2 SACCOs and 1 PO mobilised and trained on financial management.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,280	3,960	5,280
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,280</b>	<b>3,960</b>	<b>5,280</b>

## Vote:504 Bugiri District

FY 2018/19

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

No. of producers or producer groups linked to market internationally through UEPB

44 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.

11 Producer group in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.11 Producer group in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.

44 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.

Non Standard Outputs:

	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,364	3,273	4,243
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,364</b>	<b>3,273</b>	<b>4,243</b>

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

Non Standard Outputs:

	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,680	2,760	4,425
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,680</b>	<b>2,760</b>	<b>4,425</b>

**OutPut: 01 83 05Tourism Promotional Services**

Non Standard Outputs:

	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,075	806	761
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,075</b>	<b>806</b>	<b>761</b>

Wage Rec't:	670,593	502,945	761,358
Non Wage Rec't:	69,413	52,060	336,836
Domestic Dev't:	64,118	48,089	2,322,737
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>804,124</b>	<b>603,093</b>	<b>3,420,931</b>

## Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	We plan to conduct health education/radio talk shows about health concerns We plan to conduct health education/radio talk shows about health concerns	We plan to conduct health education/radio talk shows about health concernsWe plan to conduct health education/radio talk shows about health concernsWe plan to conduct health education/radio talk shows about health concerns	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>

**OutPut: 08 81 06District healthcare management services**

Non Standard Outputs:	Meetings with health assistants and inspectors Inspections by the assistant district health officer incharge environment Meetings with health assistants and inspectors Inspections by the assistant district health officer incharge environment	Meetings with health assistants and inspectors Inspections by the assistant district health officer incharge environmentMeetings with health assistants and inspectors Inspections by the assistant district health officer incharge environmentMeetings with health assistants and inspectors Inspections by the assistant district health officer incharge environment	
Wage Rec't:	0	0	2,237,520
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>2,237,520</b>

**Class Of OutPut: Lower Local Services**

# Vote:504 Bugiri District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	200We plan to have 200 deliveries in Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankom a islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs	50We plan to have 50 deliveries in Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankom a islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs50We plan to have 50 deliveries in Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankom a islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs50We plan to have 50 deliveries in Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankom a islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs	7272 deliveries conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1960We plan to have 1960 children immunised pentavalent vaccine in Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankom a islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs	490We plan to have 490 children immunised pentavalent vaccine in Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankom a islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs490We plan to have 490 children immunised pentavalent vaccine in Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankom a islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs490We plan to have 490 children immunised pentavalent vaccine in Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankom a islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs	42874287 children immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood
Number of outpatients that visited the NGO Basic health facilities	13300We plan to have 13300 outpatients visit Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankom a islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs	3325We plan to have 3325 outpatients visit Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankom a islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs3325We plan to have 3325 outpatients visit Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankom a islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs3325We plan to have 3325 outpatients visit Kavule,Nabigingo,Kyemeire,N amayemba,Kirongero,Nankom a islamic,DORUDO,Muterere, Kasokwe CIDA all are HCIIIs	1168711687 outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood



## Vote:504 Bugiri District

FY 2018/19

Non Standard Outputs:	Increased Number of OPD attendance at the NGO basic health facilities Increased Number of OPD attendance at the NGO basic health facilities	Increased Number of OPD attendance at the NGO basic health facilitiesIncreased Number of OPD attendance at the NGO basic health facilitiesIncreased Number of OPD attendance at the NGO basic health facilities	PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood Transferring PHC to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood
Wage Rec't:	0	0	0
Non Wage Rec't:	63,036	47,277	9,547
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>63,036</b>	<b>47,277</b>	<b>9,547</b>

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

% age of approved posts filled with qualified health workers	65We plan to have about 65% qualified health workers in Govt Health centres	58We plan to have about 58% qualified health workers in Govt Health centres60We plan to have about 60% qualified health workers in Govt Health centres60We plan to have about 60% qualified health workers in Govt Health centres	68 % staff establishment in the health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80We plan to have 80% of villages with functional VHTs in the district.	75We plan to have 75% of villages with functional VHTs in the district75We plan to have 75% of villages with functional VHTs in the district80We plan to have 80% of villages with functional VHTs in the district	80% of the villages having functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	5200We plan to have 5200 deliveries conducted in Govt health facilities throughout the district	1300We plan to have 1300 deliveries conducted in Govt health facilities throughout the district1300We plan to have 1300 deliveries conducted in Govt health facilities throughout the district1300We plan to have 1300 deliveries conducted in Govt health facilities throughout the district	53585358 deliveries conducted in the HFs
No of children immunized with Pentavalent vaccine	17000We plan to have 17000 children immunised with pentavalent vaccine in Govt health facilities throughout the district	4250We plan to have 4250 children immunised with pentavalent vaccine in Govt health facilities throughout the district4250We plan to have 4250 children immunised with pentavalent vaccine in Govt health facilities throughout the district4250We plan to have 4250 children immunised with pentavalent vaccine in Govt health facilities throughout the district	1751717517 children immunised with Pentavalent vaccine
No of trained health related training sessions held.	60We plan to have 60 health related training sessions in the district during FY 2016/17	15We plan to have 15 health related training sessions in the district15We plan to have 15 health related training sessions in the district15We plan to have 15 health related training sessions in the district	4040 Training sessions held in the FY

## Vote:504 Bugiri District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	6400We plan to 6400 inpatients visitng Govt health facilities throughout the district	1600We plan to 1600 inpatients visitng Govt health facilities throughout the district1600We plan to 1600 inpatients visitng Govt health facilities throughout the district1600We plan to 1600 inpatients visitng Govt health facilities throughout the district	65946594 inpatients served in the health facilities
Number of outpatients that visited the Govt. health facilities.	256000We plan for 256000 outpatients visitng Govt health facilities throught the district during the FY	64000We plan for 64000 outpatients visitng Govt health facilities throught the district64000We plan for 64000 outpatients visitng Govt health facilities throught the district64000We plan for 64000 outpatients visitng Govt health facilities throught the district	263796263796 Outpatients visit the health facilities.
Number of trained health workers in health centers	150We plan to have 150 trained health workers in health centres to offer quality health careservices all over the district	150We plan to have 150 trained health workers in health centres to offer quality health careservices all over the district150We plan to have 150 trained health workers in health centres to offer quality health careservices all over the district150We plan to have 150 trained health workers in health centres to offer quality health careservices all over the district	375375 Staff in the Government Health facilities
Non Standard Outputs:	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII) PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)	PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)PHC funds transferred to LHU (1HCIV, 9HCIII, and 23HCII)	PHC transffered to the Lower Health facilities Transferring of PHC to the lower health facilities
Wage Rec't:	1,654,352	1,240,764	0
Non Wage Rec't:	170,000	127,500	203,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,824,352</b>	<b>1,368,264</b>	<b>203,001</b>

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

No of new standard pit latrines constructed in a village	1One pit latrine is to be constructed at Kapyanga Bubugo HCII	1One pit latrine is to be constructed at Kapyanga Bubugo HCII1One pit latrine is to be constructed at Kapyanga Bubugo HCII1One pit latrine is to be constructed at Kapyanga Bubugo HCII	
Non Standard Outputs:	No output planned for FY 2016/17 No output planned for FY 2016/17	No output planned forNo output planned forNo output planned for	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	28,000	21,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>28,000</b>	<b>21,000</b>	<b>0</b>

**Vote:504 Bugiri District****FY 2018/19*****OutPut: 08 81 81Staff Houses Construction and Rehabilitation***

Non Standard Outputs:	No output planned for FY 2017/18 No output planned for FY 2017/18	No output planned forNo output planned forNo output planned for	No output planned forNo output planned for
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	45,600	34,200	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>45,600</b>	<b>34,200</b>	<b>0</b>

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

Non Standard Outputs:	No output planned for FY 2017/18 No output planned for FY 2017/18	No output planned forNo output planned forNo output planned for	Minor repairs at the maternity ward of Buwunga HC III Repairing the maternity ward of Buwunga HC III
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	19,289
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,289</b>

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

Non Standard Outputs:	No output planned for FY 2017/18 No output planned for FY 2017/18	No output planned forNo output planned forNo output planned for	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III Repairing the OPD ward of Kayango and Buwunga HC III
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,500	9,375	47,866
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,500</b>	<b>9,375</b>	<b>47,866</b>

**Class Of OutPut: Higher LG Services**

# Vote:504 Bugiri District

FY 2018/19

## OutPut: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	No output planned for FY 17/18	No output planned for FY 17/18	No output planned for FY 17/18	No output planned for FY 17/18
Wage Rec't:	0	0	0	1,912,774
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,912,774</b>

## Class Of OutPut: Lower Local Services

## Vote:504 Bugiri District

FY 2018/19

**OutPut: 08 82 51 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	75We plan to have 75% of approved posts filled with trained health workers	72We plan to have 72% of approved posts filled with trained health workers72We plan to have 72% of approved posts filled with trained health workers75We plan to have 75% of approved posts filled with trained health workers	75% of the approved posts filled with qualified personnel
No. and proportion of deliveries in the District/General hospitals	3400We plan to have 3400 deliveries in Bugiri hospital	850We plan to have 850 deliveries in Bugiri hospital850We plan to have 850 deliveries in Bugiri hospital850We plan to have 850 deliveries in Bugiri hospital	29562956 deliveries conducted in the district general hospital
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	6400We plan to have 6400 admissions in Bugiri hospital	1600We plan to have 1600 admissions in Bugiri hospital1600We plan to have 1600 admissions in Bugiri hospital1600We plan to have 1600 admissions in Bugiri hospital	57245742 admissions in the district general hospital
Number of total outpatients that visited the District/ General Hospital(s).	48000We plan to have 48000 outpatients visit Bugiri hospital	12000We plan to have 12000 outpatients visit Bugiri hospital12000We plan to have 12000 outpatients visit Bugiri hospital12000We plan to have 12000 outpatients visit Bugiri hospital	4741747417 outpatients visit the district general hospital
Non Standard Outputs:	<p>We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place</p> <p>We plan to have Daily cleaning of the hospital, interior &amp; exterior done.</p> <p>We plan to pay for We plan to hold Four (4) quarterly Hospital management meetings and ensure minutes are in place</p> <p>We plan to have Daily cleaning of the hospital, interior &amp; exterior done.</p> <p>We plan to pay for</p>	<p>We plan to hold One (1) quarterly Hospital management meetings and ensure minutes are in place</p> <p>We plan to have Daily cleaning of the hospital, interior &amp; exterior done.</p> <p>We plan to pay for We plan to hold One (1) quarterly Hospital management meetings and ensure minutes are in place</p> <p>We plan to have Daily cleaning of the hospital, interior &amp; exterior done.</p> <p>We plan to pay for We plan to hold One (1) quarterly Hospital management meetings and ensure minutes are in place</p> <p>We plan to have Daily cleaning of the hospital, interior &amp; exterior done.</p> <p>We plan to pay for</p>	<p>Quarterly meeting held and minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out Holding quarterly meeting Purchasing stationery Staffs supported in times of need purchase of refreshments for visitors Conducting trainings and mentorships Conducting end of the year party Paying for water and electricity Procuring fuel for referral patients</p>
	Wage Rec't: 1,231,123	923,342	0
	Non Wage Rec't: 133,084	99,813	182,864
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>1,364,208</b>	<b>1,023,156</b>	<b>182,864</b>

**OutPut: 08 83 01Healthcare Management Services**

[illegible]

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

# Vote:504 Bugiri District

FY 2018/19

Non Standard Outputs:	We plan to carry out support supervision to monitor all health services in all the facilities We plan to carry out support supervision to monitor all health services in all the facilities	We plan to carry out support supervision to monitor all health services in all the facilitiesWe plan to carry out support supervision to monitor all health services in all the facilitiesWe plan to carry out support supervision to monitor all health services in all the facilities	Support supervision conducted Health Education conducted Child days plus days supervised Support to the NGOs, district hospital and the Lower health facilities Conducting health education on radio talk shows and through community sensitization monitoring and supervision of child days plus
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	11,465
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>11,465</b>

## Class Of OutPut: Capital Purchases

### OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	No output planned for FY 2017/18 No output planned for FY 2017/18	No output planned forNo output planned forNo output planned for	Water tank procured at the district hospital Renovation works at Buwunga and Kayango HC III supervised Unicef activities implemented and supported Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted Procuring of a water tank at the district hospital Supervising the renovation works at Buwunga and Kayango HC III Immunization services conducted Support supervision sensitization of the community about NTDs Community mobilization for increased uptake of immunization services HIV/AIDS outreaches conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	17,000
Donor Dev't:	0	0	294,446
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>311,446</b>

Wage Rec't:	3,154,700	2,366,025	4,478,919
Non Wage Rec't:	455,105	341,328	454,084
Domestic Dev't:	86,100	64,575	84,155
Donor Dev't:	261,000	195,750	294,446
<b>Total For WorkPlan</b>	<b>3,956,904</b>	<b>2,967,678</b>	<b>5,311,602</b>

# Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 6 Education

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:			payment of salaries	payment of salaries
Wage Rec't:	0	0		10,108,481
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>10,108,481</b>

**Class Of OutPut: Lower Local Services**



# Vote:504 Bugiri District

FY 2018/19

## OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	178pass atleast 178 students in grade one	178pass atleast 178 students in grade one178pass atleast 178 students in grade one178pass atleast 178 students in grade one	140pass atleast 140 students in grade one
No. of pupils enrolled in UPE	9320Increased enrolment in 140 Primary Schools in the 10 Sub- Counties. Improved accademic standards in 140 schools;thus quality education registered	9320Increased enrolment in 140 Primary Schools in the 10 Sub- Counties. Improved accademic standards in 140 schools;thus quality education registered9320Increased enrolment in 140 Primary Schools in the 10 Sub- Counties. Improved accademic standards in 140 schools;thus quality education registered9320Increased enrolment in 140 Primary Schools in the 10 Sub- Counties. Improved accademic standards in 140 schools;thus quality education registered	98464Increased enrolment in 140 Primary Schools in the 10 Sub- Counties. Improved accademic standards in 140 schools;thus quality education registered
No. of pupils sitting PLE	6500Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools	6500Seven Candidates in 140 Primary Schools in both Government and Private Schools6500Seven Candidates in 140 Primary Schools in both Government and Private Schools6500Seven Candidates in 140 Primary Schools in both Government and Private Schools	5477Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools
No. of student drop-outs	50Ensure that students in the 140 Primary schools attend and stay in those Schools	50Ensure that students in the 140 Primary schools attend and stay in those Schools50Ensure that students in the 140 Primary schools attend and stay in those Schools50Ensure that students in the 140 Primary schools attend and stay in those Schools	50Ensure that students in the 140 Primary schools attend and stay in those Schools
No. of teachers paid salaries	14441444 motivated teachers in the 140 Primary schools	14271428 motivated teachers in the 140 Primary schools14271428 motivated teachers in the 140 Primary schools14271428 motivated teachers in the 140 Primary schools	14161416 motivated teachers in the 140 Primary schools
Non Standard Outputs:	Timely payment of 1444 teachers on pay roll Timely payment of 1444 teachers on pay roll	Timely payment of 1466 teachers on pay roll Timely payment of 1466 teachers on pay roll Timely payment of 1466 teachers on pay roll	capitation paidpayment of primary school capitation
	Wage Rec't: 10,108,481	7,581,360	0
	Non Wage Rec't: 840,260	630,195	904,213
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>10,948,741</b>	<b>8,211,555</b>	<b>904,213</b>

## Class Of OutPut: Capital Purchases

## Vote:504 Bugiri District

FY 2018/19

**OutPut: 07 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Monitoring and Evaluation, plus other project software activities of new projects of Sironyo, Maziriga, Kayango	Monitoring and Evaluation, plus other project software activities of new projects of Sironyo, Maziriga, Kayango	Carrying impact assessment, BOQs at for the construction of three 2 classrooms blocks at maziriga ps, sironyo, buwolya ps and four 5 stance pit latrines at Butema p/s, Buduma p/s, Wanenga p/s, Bulesa ps the pit latrinesCarrying impact assessment, BOQs at for the construction of three 2 classrooms blocks at maziriga ps, sironyo, buwolya ps and four 5 stance pit latrines at Butema p/s, Buduma p/s, Wanenga p/s, Bulesa ps the pit latrinesCarrying impact assessment, BOQs at for the construction of three 2 classrooms blocks at maziriga ps, sironyo, buwolya ps and four 5 stance pit latrines at Butema p/s, Buduma p/s, Wanenga p/s, Bulesa ps the pit latrines	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	4,800	3,600	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,800</b>	<b>3,600</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	N/A	n/an/a		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	182,694	137,021	198,100	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>182,694</b>	<b>137,021</b>	<b>198,100</b>	<b>0</b>

**OutPut: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	Identify ;appraise and carry out enviromental impact assesment in the following sites: Kayango p/s Identify ;appraise and carry out enviromental impact assesment in the following sites: Kayango p/s	Identify ;appraise and carry out enviromental impact assesment in the following sites: Butema p/s, Buduma p/s, Wanenga p/s, Bulesa ps the pit latrinesN/AN/A	n/an/a	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	134,095	100,572	88,180	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>134,095</b>	<b>100,572</b>	<b>88,180</b>	<b>0</b>

**OutPut: 07 81 83Provision of furniture to primary schools**

Non Standard Outputs:	N/A	n/an/a		
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# Vote:504 Bugiri District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,500	4,125	9,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,500</b>	<b>4,125</b>	<b>9,000</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

#### OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:			payment of salaries of secondary schools payment of salaries of secondary schools
Wage Rec't:	0	0	1,584,486
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,584,486</b>

### Class Of OutPut: Lower Local Services

## Vote:504 Bugiri District

FY 2018/19

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

No. of students enrolled in USE	6444Increased enrolment and man power in schools in the six government and seven private secondary schools	6120Increased enrolment and man power in schools in the six government and seven private secondary schools6120Increased enrolment and man power in schools in the six government and seven private secondary schools6120Increased enrolment and man power in schools in the six government and seven private secondary schools	6444Increased enrolment and man power in schools in the six government and seven private secondary schools
No. of teaching and non teaching staff paid	96Teaching and non-teaching staff paid salaries on time	96Teaching and non-teaching staff paid salaries on time96Teaching and non-teaching staff paid salaries on time96Teaching and non-teaching staff paid salaries on time	9494 staff on the pay roll
Non Standard Outputs:	Equiped teachers,motivated saff and non teaching staff in the six government and seven private secondary schools Equiped teachers,motivated saff and non teaching staff in the six government and seven private secondary schools	Equiped teachers,motivated saff and non teaching staff in the six government and seven private secondary schools Equiped teachers,motivated saff and non teaching staff in the six government and seven private secondary schools	N/AN/A
Wage Rec't:	1,200,103	900,077	0
Non Wage Rec't:	723,478	542,608	713,452
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,923,581</b>	<b>1,442,686</b>	<b>713,452</b>

## Vote:504 Bugiri District

FY 2018/19

**OutPut: 07 82 80 Classroom construction and rehabilitation**

Non Standard Outputs:		secondary seed schools in the sub counties of Iwemba, Budhaya and Buluguyi Construction of seceondary schools in iwemba, buluguyi and budhaya sub counties	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,100,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

**Class Of OutPut: Higher LG Services****OutPut: 07 83 01 Tertiary Education Services**

Non Standard Outputs:		N/A	n/an/a
Wage Rec't:	7,051	5,288	7,051
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,051</b>	<b>5,288</b>	<b>7,051</b>

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

Non Standard Outputs:	6 Education staff from the education Department motivated 6 Education staff from the education Department motivated	7 Education staff and 2 support staff from the education Department motivated. Repair education department vehicle 7 Education staff and 2 support staff from the education Department motivated 7 Education staff and 2 support staff from the education Department motivated	wages paid, primary and secondary schools monitored wages paid, primary and secondary schools monitored
Wage Rec't:	86,423	64,817	86,423
Non Wage Rec't:	22,252	16,689	77,274
Domestic Dev't:	0	0	0
Donor Dev't:	30,000	22,500	0
<b>Total For KeyOutput</b>	<b>138,675</b>	<b>104,006</b>	<b>163,697</b>

## Vote:504 Bugiri District

FY 2018/19

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

No. of inspection reports provided to Council	44 inspection reports, one quarterly	44 inspection reports, one quarterly44 inspection reports, one quarterly44 inspection reports, one quarterly	
No. of primary schools inspected in quarter	140140 government primary schools, 186 private primary schools to be inspected. Conducive Examination atmosphere to be created.Improved attendance of both teachers and pupils.	140140 government primary schools, 186 private primary schools to be inspected. Conducive Examination atmosphere to be created.Improved attendance of both teachers and pupils.140140 government primary schools, 186 private primary schools to be inspected. Conducive Examination atmosphere to be created.Improved attendance of both teachers and pupils.140140 government primary schools, 186 private primary schools to be inspected. Conducive Examination atmosphere to be created.Improved attendance of both teachers and pupils.	
No. of secondary schools inspected in quarter	11Improved academics and attendance by both the teachers and students plus academics in the 11 Secondary Schools.	11Improved academics and attendance by both the teachers and students plus academics in the 11 Secondary Schools.11Improved academics and attendance by both the teachers and students plus academics in the 11 Secondary Schools.11Improved academics and attendance by both the teachers and students plus academics in the 11 Secondary Schools.	
Non Standard Outputs:	Parents in the 326 primary and 11 secondary schools addressed with government policies Parents in the 326 primary and 11 secondary schools addressed with government policies	Parents in the 326 primary and 11 secondary schools addressed with government policiesParents in the 326 primary and 11 secondary schools addressed with government policiesParents in the 326 primary and 11 secondary schools addressed with government policies	
Wage Rec't:	0	0	0
Non Wage Rec't:	42,382	31,786	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>42,382</b>	<b>31,786</b>	<b>0</b>

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

Non Standard Outputs:	Developed skills amongst learners in all schools Developed skills amongst learners in all schools	Developed skills amongst learners in all schoolsDeveloped skills amongst learners in all schoolsDeveloped skills amongst learners in all schools	sports activities coordinated and conducted in the districtsports activities coordinated and conducted in the district
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**Vote:504 Bugiri District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	19,283
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>19,283</b>

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

Non Standard Outputs:

installation of 10 lightning arrestors in both primary and secondary schools, monitor and supervise UNEB and operation of the education office  
 installation of 10 lightning arrestors in both primary and secondary schools, monitor and supervise UNEB and operation of the education office

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	58,262
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>58,262</b>

**Class Of OutPut: Capital Purchases****OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:

repair of education vehicle  
 repair of education vehicle

Purchase of a department vehicle (double cabin pickup) a solar panel, 2 laptops and monitoring of development projects  
 Purchase of a department vehicle (double cabin pickup) a solar panel, 2 laptops and monitoring of development projects

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,169	15,126	178,447
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,169</b>	<b>15,126</b>	<b>178,447</b>

**Programme: 07 85 Special Needs Education****Class Of OutPut: Higher LG Services****OutPut: 07 85 01Special Needs Education Services**

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	2,689	2,017	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,689</b>	<b>2,017</b>	<b>0</b>

Wage Rec't:	11,402,057	8,551,543	11,786,440
Non Wage Rec't:	1,636,061	1,227,046	1,772,484

## Vote:504 Bugiri District

**FY 2018/19**

Domestic Dev't:	347,258	260,444	1,573,727
Donor Dev't:	30,000	22,500	0
<b>Total For WorkPlan</b>	<b>13,415,377</b>	<b>10,061,533</b>	<b>15,132,651</b>



## Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

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

Non Standard Outputs:	Office equipment maintained. 2No. CPU Procured, 1No Printer Procured. 4No. FY2017/18 Quarterly Departmental Reports(i.e Sector reports to council and URF), FY2017/18 Annual Report, FY2018/19 Annual Budget for Roads Maintenance, Tender and Contract Do Seeking requisite approvals for maintenance of office equipment, Acquisition of Stationery, Paying of Staff Salaries and welfare, Preparing Tender, Contract and Payment Certificates, Cause sectoral council meetings to take place	Office equipment maintained. 2No. CPU Procured, 1No Printer Procured. FY2017/18 Quarter 1 Departmental Reports(i.e Sector reports to council and URF). Tender and Contract Documents Prepared, Payment certificates prepared, Supervised Roads under maintOffice equipment maintained. 2No. CPU Procured, 1No Printer Procured. FY2017/18 Quarter 2 Departmental Reports(i.e Sector reports to council and URF), BFP FY2018/19 Prepared. Tender and Contract Documents Prepared, Payment certificates prepared, SupeOffice equipment maintained. 2No. CPU Procured, 1No Printer Procured. FY2017/18 Quarter 3 Departmental Reports(i.e Sector reports to council and URF). FY2018/19 Annual Budget for Roads Maintenance, Tender and Contract Documents Prepared, Payment c	
	Wage Rec't:	56,204	42,153
	Non Wage Rec't:	54,432	40,824
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>110,637</b>	<b>82,977</b>

## Vote:504 Bugiri District

## FY 2018/19

### OutPut: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:

Functional Road and Workshop Generator Unit (3No. Vehicles, 4No. Tipper Trucks, 1No. Traxcavator, 1No. Tractor Towed Water Dowser, 1No. Pedestrian Roller, 2No. Vibro Roller, 1No. Wheel Loader, 1No. Tractor, 2No. Motorgraders, Tractor Trailer and Generator) Uniforms and Protective wear for staff procured; Small Workshop Tools and Equipment procured Repairs/Service to Road and Workshop Generator Unit (3No. Vehicles, 4No. Tipper Trucks, 1No. Traxcavator, 1No. Tractor Towed Water Dowser, 1No. Pedestrian Roller, 2No. Vibro Roller, 1No. Wheel Loader, 1No. Tractor, 2No. Motorgraders, Tractor Trailer and Generator) Procuring Tyres, Batteries, Staff Uniforms and Protective wear for Operators Procuring small workshop tools (spanners) and equipment (Pressure water washing machine, grease gun)

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	164,237
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>164,237</b>

### OutPut: 04 81 07 Sector Capacity Development

Non Standard Outputs:

1No. Laptop for D/Mechanic procured. Parking Yard for Road equipment constructed District Engineer trained in sector skills Procuring 1No. Laptop Computer for D/Mechanic Constructing parking yard for road equipment D/Engineer undertakes training with UIPE

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	29,787
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>29,787</b>

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

Non Standard Outputs:

Office equipment maintained. 4No. FY2018/19 Quarterly Sector Reports (i.e reports to council and URF) produced, FY2018/19 Annual Report and FY2019/20 Annual Budget for

## Vote:504 Bugiri District

FY 2018/19

			Roads Maintenance produced and submitted, Sector quarterly meetings(i.e District Road Committee and Sectoral Council committee) held; Tender and Contract Documents Prepared, Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided. Seeking requisite approvals for maintenance of office equipment, Acquisition of Stationery, Paying for cleaning and staff welfare items, Preparing Tender, Contract and Payment Certificates, Cause quarterly Road committee and sectoral council meetings to take place; Ensure security of road equipment provided
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	73,832
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>73,832</b>

## Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs	15Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba.	10Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba.	10Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba
Non Standard Outputs:	Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba. Tree Planting		Trees Planted along length of road Tree planting along length of road
Wage Rec't:	0	0	0
Non Wage Rec't:	112,772	84,579	254,833
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>112,772</b>	<b>84,579</b>	<b>254,833</b>

## OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Trees along length of swamp planted. Sign Posts Installed Planting of trees along length of swamp. Installing Road sign posts	Nabirere SwampNabirere SwampNabirere Swamp	Trees Planted along length of swamp/Embankment sectionTree Planting
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	144,316
Domestic Dev't:	80,000	60,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>144,316</b>

## OutPut: 04 81 58District Roads Maintainence (URF)

# Vote:504 Bugiri District

FY 2018/19

Length in Km of District roads periodically maintained	134Bugiri - Nkaiza 4km (Ushs12,343,536) Kiseitaka - Kayango - Buwuni 18.6 km(Ushs10,516,624) Buwuni - Kitodha 13.5 km (Ushs 30,858,840) Kitodha - Mayuge 6 km(Ushs 13,715,040) Mayuge - Bumwangu 8 km (Ushs21,972,912) Namayemba - Nakabale-Muterere 8 km(Us	19Bugiri - Nkaiza 4km (Ushs12,343,536) Bugosere-Busolo-Bugunga-Buwofu 7km (Ushs65,144,240) Saza 2.5km (Ushs7,714,600), Bugiri - Kirongo - Nalumirampasa 5km (Ushs30,429,200)39Bugayi - Nsango 12.5km(Ushs 20,073,000) Nakabale - Kigusa- Muterere 8km (Ushs18,286,720), Namayemba-Bugoyozi-Muterere 11.8km (Ushs25,144,240)46Mayuge - Bumwangu 8km (Ushs18,286,720) Kiseitaka - Kayango - Buwuni 3.6km(Ushs10,516,624), Buwuni - Kitodha 13.5km (Ushs30,858,840) Kitodha - Mayuge 6km (Ushs13,715,040) Mayuge - Bumwangu 8km (Ushs21,972,912), Nankoma-Itakaibolu-Masita 4.5km (Ushs10,575,000),	82Bugiri -Nkaiza-Bugobi Road 16.4km(Ushs109,684,760) Naluwerere-Buluguyi-Muwayo Road 24km(Ushs190,000,000) Bugiri-Muterere Road 18km (Ushs221,000,000) Bugiri -Kitumbezi Road 13.6km (Ushs135,000,000)
Length in Km of District roads routinely maintained	358Bugiri - Kitodha 20km (Ushs4,415,600) Saza2.5 km(Ushs 1,090,600) Bugiri - Kitumbezi 13.6 km (Ushs3,199,600) Buwunga - Busowa-Wangobo 7.0km(Ushs3,891,200) Buwunga - Nankoma 11km (Ushs2,705,600) Bugiri - Nkaiza - Bugobi 16.4km(Ushs3,731,600) Mayuge - Mazi	358Bugiri - Kitodha 20km (Ushs4,415,600) Saza2.5 km(Ushs 1,090,600) Bugiri - Kitumbezi 13.6 km (Ushs3,199,600) Buwunga - Busowa-Wangobo 7.0km(Ushs1,945,600) Buwunga - Nankoma 11km (Ushs2,705,600) Bugiri - Nkaiza - Bugobi 16.4km(Ushs3,731,600) Mayuge - Mazi	393351km of roads under routine maintenance 2. 184km of road network under graded and reshaped
No. of bridges maintained	2Lwanika Swamp Embarkment Works(Ushs80,000,000) and Kalungu Swamp Embankment Works(Ushs12,000,000)	1Lwanika and Kalungu Swamp Embarkment Works (Ushs292,000,000)1Lwanika and Kalungu Swamp Embankment Works (Ushs292,000,000)	0N/A
Non Standard Outputs:	2No. Sign Posts bearing messages for HIV/AIDs/Gender /Environment supplied and installed (Ushs 7,830,000) Annual Road Condition and Traffic Survey (Ushs10,675,960) Planting 2,000 No. Trees (Ushs10,000,000), Roadside kerbs Installed (Ushs15, Supply and Installation of 3No. Sign Posts, Planting Trees along roads. Carrying out road inventory, Installation of Precast concrete Roadside kerbs for Chainage Making for Road Gangs.	District RoadsDistrict RoadsDistrict Roads	N/AN/A
	Wage Rec't: 0	0	0
	Non Wage Rec't: 840,899	630,674	888,699

**Vote:504 Bugiri District****FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>840,899</b>	<b>630,674</b>	<b>888,699</b>

***OutPut: 04 81 59District and Community Access Roads Maintenance***

Non Standard Outputs:

1. Sign Posts bearing messages for safety and HIV/AIDS/Gender/Environment installed on roads 2. Annual Traffic Counts, Annual District Road Inventory and Condition Surveys on roads conducted 3. Trees along road length Planted 4. Road Chainage Markings on roads Installed 1. Supply and Installation Sign Posts bearing messages for safety and HIV/AIDS/Gender/Environment on roads 2. conducting Annual Traffic Counts, Annual District Road Inventory and Condition Surveys on roads 3. Planting Trees along road length 4. Installing Road Chainage Markings on roads

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	44,820
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>44,820</b>

***OutPut: 04 81 80Rural roads construction and rehabilitation***

Non Standard Outputs:

10 No. Tees Planted along length of road Tree Planting

Nankoma and Mayuge Town Boards

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,281	9,211	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,281</b>	<b>9,211</b>	<b>0</b>

**Class Of OutPut: Higher LG Services**

# Vote:504 Bugiri District

FY 2018/19

## OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	Minor Repairs/renovation to Departmental Office Soace, Office functional and in good state Carry out renovations to Departmental Office	Minor Repairs/renovation to Departmental Office Soace, Office functional and in good stateMinor Repairs/renovation to Departmental Office Soace, Office functional and in good stateMinor Repairs/renovation to Departmental Office Soace, Office functional and in good state	Minor Repairs/renovation to Administration Blocks/ Offices, Office functional and in good stateCarry out renovations to Administration Blocks/ Offices
Wage Rec't:	0	0	0
Non Wage Rec't:	3,670	2,752	1,945
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,670</b>	<b>2,752</b>	<b>1,945</b>

## Vote:504 Bugiri District

FY 2018/19

**OutPut: 04 82 03Plant Maintenance**

Non Standard Outputs:

Functional Road Maintenance Unit i.e 3Nos motorcycles, 1No. Motor grader, 2No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Reports (Quarterly(4), FY2017/18, Assesing Statuts of Vehicles, Equipment, Machinery. Preparing Reports.

Functional Road Maintenance Unit i.e 3Nos motorcycles, 1No. Motor grader, 2No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental 1st Quarter Reports, FY2017/18. Functional Road Maintenance Unit i.e 3Nos motorcycles, 1No. Motor grader, 2No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Quarter 2 Report. FY2017/18. BFFunctional Road Maintenance Unit i.e 3Nos motorcycles, 1No. Motor grader, 2No. Tipper lorries, tractor and water dower, vibro Roller, Traxcavator and 2No. Vehicles:- functional. Generator Operational. Departmental Quarter 3 Report. FY2017/18, 20

Wage Rec't:	0	0	0
Non Wage Rec't:	105,551	79,163	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>105,551</b>	<b>79,163</b>	<b>0</b>

**OutPut: 04 82 04Electrical Installations/Repairs**

Non Standard Outputs:

1. Security and office Lights and accessories for Departmental Office Functional 2. Security light for Road equipment parking yard procured and functionalProcurement and installation of Security light units, replacement of faulty electrical units

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,898
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,898</b>

**OutPut: 04 82 06Sector Capacity Development**

Non Standard Outputs:

Salaries for Departmental staff paidPayment of Staff Salaries

Wage Rec't:	0	0	98,924
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0

## Vote:504 Bugiri District

FY 2018/19

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>98,924</b>

**Class Of OutPut: Capital Purchases*****OutPut: 04 82 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Tender and Contract Documents Prepared, Payment certificates prepared, Planned Infrastructure under construction supervised.Preparation of (i) Tender and Contract Documents (ii) Payment certificates and Supervision of Planned Infrastructure under construction

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,573
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,573</b>
Wage Rec't:	56,204	42,153	98,924
Non Wage Rec't:	1,117,324	837,993	1,604,366
Domestic Dev't:	92,281	69,211	1,573
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,265,810</b>	<b>949,357</b>	<b>1,704,864</b>



## Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 7b Water

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

Non Standard Outputs:	Administrative costs for the DWO facilitated	Administrative costs for the DWO facilitated	Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning. Administrative costs for DWO which include submission of annual work plan and quarterly reports to the ministry of water and environment, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles, office cleaning and other national consultations.
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Administrative costs for the DWO facilitated	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Administrative costs for the DWO facilitated	
	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted,	DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted, Administrative costs for the DWO facilitated	
		DWO guided on Water Sector planning and reporting through Consultations with the center, (One Water Sector Annual work plan and four (4) quarterly reports compiled and submitted,	
	Wage Rec't:	41,097	30,823
	Non Wage Rec't:	18,328	13,746
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>59,425</b>	<b>44,569</b>
			<b>87,812</b>

## Vote:504 Bugiri District

FY 2018/19

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

No. of District Water Supply and Sanitation Coordination Meetings	02water and sanitation coordination committee meeting is to be held every quarter with heads of departments and sectors to oversee water and sanitation activities.	01water and sanitation coordination committee meeting is to be held every quarter with heads of departments and sectors to oversee water and sanitation activities.00water and sanitation coordination committee meeting is to be held every quarter with heads of departments and sectors to oversee water and sanitation activities.01water and sanitation coordination committee meeting is to be held every quarter with heads of departments and sectors to oversee water and sanitation activities.	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,488	1,116	0
Domestic Dev't:	16,400	12,300	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,888</b>	<b>13,416</b>	<b>0</b>

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

Non Standard Outputs:	Radio talk shows carried out Constructed WATSAN Commissined and handed over to WUCs Radio talk shows carried out Constructed WATSAN Commissined and handed over to WUCs	Radio talk shows carried out Constructed WATSAN Commissined and handed over to WUCs Radio talk shows carried out Constructed WATSAN Commissined and handed over to WUCs Radio talk shows carried out Constructed WATSAN Commissined and handed over to WUCs	n/an/a
Wage Rec't:	0	0	0
Non Wage Rec't:	17,936	13,452	17,822
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,936</b>	<b>13,452</b>	<b>17,822</b>

# Vote:504 Bugiri District

FY 2018/19

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

Non Standard Outputs:	Sanitaion week activities carried out	Sanitaion week activities carried out	CLTS sanitation promotion activities are to be held
	Home &village improvement Campaigns carried out	Home &village improvement Campaigns carried out	CLTS sanitation promotion activities are to be held
	Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	
	Sanitaion week activities carried out	Sanitaion week activities carried out	
	Home &village improvement Campaigns carried out	Home &village improvement Campaigns carried out	
	Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	
	Sanitaion week activities carried out	Sanitaion week activities carried out	
	Home &village improvement Campaigns carried out	Home &village improvement Campaigns carried out	
	Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	
	Sanitaion week activities carried out	Sanitaion week activities carried out	
	Home &village improvement Campaigns carried out	Home &village improvement Campaigns carried out	
	Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	Coordination/operation costs for sanitation activities carried out in the selected subcounties to be identified later	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,180
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,638</b>	<b>15,478</b>	<b>1,180</b>

## Class Of OutPut: Capital Purchases

# Vote:504 Bugiri District

FY 2018/19

## OutPut: 09 81 72Administrative Capital

Non Standard Outputs:

support for o/m activities, sanitation and hygiene, EIA, water quality and national consultationssupport for o/m activities, sanitation and hygiene, EIA, water quality and national consultations

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	84,870
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>84,870</b>

## OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01Construction of composite Latrine at Muwayo town board	00N/A01Construction of composite Latrine at Muwayo town board00N/A	01Construction of composite Latrine at Walugoma Town Board
Non Standard Outputs:	Sanitation Committee Formed and trained around the constructed sanitatry facility Sanitation Committee Formed and trained around the constructed sanitatry facility	Sanitation Committee Formed and trained around the constructed sanitatry facility Sanitation Committee Formed and trained around the constructed sanitatry facility Sanitation Committee Formed and trained around the constructed sanitatry facility	formation and training of sanitation committeeformation and training of sanitation committee
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,000	16,500	25,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>16,500</b>	<b>25,000</b>

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## OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	retention payment for works executed in the FY 2016/2017, Environment impact Assessment and water quality analysis for the old sources retention payment for works executed in the FY 2016/2017, Environment impact Assessment and water quality analysis for the old sources	retention payment for works executed in the FY 2016/2017, Environment impact Assessment and water quality analysis for the old sourcesretention payment for works executed in the FY 2016/2017, Environment impact Assessment and water quality analysis for the old sourcesretention payment for works executed in the FY 2016/2017, Environment impact Assessment and water quality analysis for the old sources	retention payments to be made for projects executed fy 2017/2018retention payments to be made for projects executed fy 2017/2018
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	474,034	355,525	437,659
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>474,034</b>	<b>355,525</b>	<b>437,659</b>
Wage Rec't:	41,097	30,823	72,289
Non Wage Rec't:	37,752	28,314	34,525
Domestic Dev't:	533,071	399,804	547,529
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>611,920</b>	<b>458,940</b>	<b>654,343</b>

## Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 09 83 Natural Resources Management****Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	1.Staff salaries paid for the district Natural Resources staff. 2.Eletricity bills paid at natural rsources ofice. 3.Functional office at Bugiri District headquarters 4.Departmental & FIEFOC activities supervised in 11 sub coun ties of the district. 1. Pay Staff salaries for the district Natural Resources staff. 2. pay Eletricity bills at natural rsources ofice. 3. Office operation (repair & mantance, Break tea & stationary) at Bugiri District headquarters 4 supervise.Departmental activities i	1.Staff salaries paid for the district Natural Resources staff. 2.Eletricity bills paid at natural rsources ofice. 3.Functional office at Bugiri District headquarters 4.Departmental activities supervised in 11 sub coun ties of the district. 5. Depart1.Staff salaries paid for the district Natural Resources staff. 2.Eletricity bills paid at natural rsources ofice. 3.Functional office at Bugiri District headquarters 4.Departmental activities supervised in 11 sub coun ties of the district. 5. Depart1.Staff salaries paid for the district Natural Resources staff. 2.Eletricity bills paid at natural rsources ofice. 3.Functional office at Bugiri District headquarters 4.Departmental activities supervised in 11 sub coun ties of the district. 5. Depart	1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities Monitored and supervised 4.Office stationary procured. 5.Office tea and cleaning materials procured 6.District headquarters fenced with a green fence 7. Office equipment Maintained 8. Departmental vehicle Maintained 9 burial expenses paid1.Payment of staff salaries 2. Payment of electricity bills 3.Monitoring and supervision of departmental activities 4.Procurement of Office stationary 5.Office tea and cleaning materials 6.Fencing of the district headquarters with a green fence 7. Maintenance of office equipment 8. Maintenance of departmental vehicle 9 Burial expenses
Wage Rec't:	104,028	78,021	217,693
Non Wage Rec't:	12,638	9,479	15,499
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>116,667</b>	<b>87,500</b>	<b>233,192</b>

**Vote:504 Bugiri District****FY 2018/19****OutPut: 09 83 03Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	33 Ha of trees (4,000 trees) in Irimbi C.F.R in Mutere Sub county	0Activity to be implimented in second quarter33 Ha (4,000 trees) to be planted in Irimbi C.F.R in Mutere Sub county0Activity was implimented in second quarter	33 Ha of trees (4,000 trees) in Irimbi C.F.R in Mutere Sub county and district head quarters planted
Non Standard Outputs:	1.Distribution of 3,000 tree seedlings to government institutions 3,000,000=under L.R and U.C 2.Operationalisation of the district tree nursery under DDEG. 1.Distribute 3,000 tree seedlings to government institutions 2.Operationalise the district tree nursery under DDDG.	Activity to be implimented in second quarter1.Distribution of 3,000 tree seedlings to government institutions 3,000,000=under L.R and U.C 2.Operationalisation of the district tree nursery under DDEG.N/A	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	0	2,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>2,000</b>

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

No. of Agro forestry Demonstrations	2Two agro-frestry demonsttrions set up in Bulidha and Budhaya sub counties set up	1One agro-frestry demonsttrion set up in Bulidha sub county.1One agro-frestry demonsttrion set up in Budhaya sub county.0N/A	2Two agro-frestry demonsttrions set up in Bulidha and Budhaya sub counties.
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Non Standard Outputs:

1.600 farmers trained to host the agroforestry and natural resources conservation technologies.2.Four (4) Planning and review meeting conducted at both district and sub county level.3.600 beneficiaries trained on the designs and practical establishment 1.Train farmers to host the agroforestry and natural resources conservation technologies 2. Conduct 4 Planning and review meeting at both district and sub county level.3.Train beneficiaries on the designs and practical establishment of the agro fores

1.600 farmers trained to host the agroforestry and natural resources conservation technologies.2.Four (4) Planning and review meeting conducted at both district and sub county level.3.600 beneficiaries trained on the designs and practical establishment 1.600 farmers trained to host the agroforestry and natural resources conservation technologies.2.Four (4) Planning and review meeting conducted at both district and sub county level.3.600 beneficiaries trained on the designs and practical establishment 1.600 farmers trained to host the agroforestry and natural resources conservation technologies.2.Four (4) Planning and review meeting conducted at both district and sub county level.3.600 beneficiaries trained on the designs and practical establishment

1.Household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification) Identified and selected. 2.Household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification) facilitated in enterprise selection and trained. 3.Tree farmers organised into high level organisations. 4.Tree farmers Organized and trained into high level organisations to do tree farming as a business. 5.Tree farmers organisations trained in business planning 6.Tree farmers trained in market planning 7.District Nursery Operationalised. 8.Radio talk shows conducted and awareness created about FIEFOC activities in the District 9.Selected beneficiaries in urban centres, schools / institution trained for support 10.Demand driven farmers to host the agro and forestry and natural resources conservation technologies at sub county level identified and selected. 11.Patrols against illegal forestry activities conducted. 12.Planted stock on the district land and in Irimbi forest Reserve Maintained. 13.Farmers trained on designs and practical establishment of forest plantation demos 14.Backstopping and supervision of the planted stock in the District Coordinate d and undertaken l. Identify and select household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification) 2.Facilitate enterprise selection and train household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification) 3.Organize tree farmers into high level organisations 4.Train tree farmerOrganize tree farmers into high level organisations to do tree farming as a business 5.Train tree farmers organizations on business planning 6.Train tree farmers on market planning



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7.Operationalisation of the District Nursery 8.Conduct Radio talk shows and create awareness about FIEFOC activities in the District 9.Train selected beneficiaries in urban centers, schools / institution for support 10.Identify and select demand driven farmers to host the agro and forestry and natural resources conservation technologies at sub county level 11.Conduct Patrols against illegal activities 12.Maintainance of the planted stock on the district land and in Irimbi forest Reserve 13.Train farmers on designs and practical establishment of forest plantation demos 14.Coordinate and undertake backstopping and supervision of the planted stock in the District			
Wage Rec't:	0	0	0
Non Wage Rec't:	24,500	18,375	26,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,500</b>	<b>18,375</b>	<b>26,300</b>

## OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	16Reduced illegal forest activities in all the 11 sub counties	44 patrols conducted against illegal forest activities in all the 11 sub counties44 patrols conducted against illegal forest activities in all the 11 sub counties44 patrols conducted against illegal forest activities in all the 11 sub counties	20Reduced illegal forest activities in all the 16 lower local governments
Non Standard Outputs:	Monitoring of the planted stock in the district carried out Monitor & supervise the planted stock in the district	Monitoring of the planted stock at Irimbi central forest reserve & private forests carried outMonitoring of the planted stock at Irimbi central forest reserve & private forests carried outMonitoring of the planted stock at Irimbi central forest reserve & private forests carried out	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,200	2,400	400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>2,400</b>	<b>400</b>

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

Non Standard Outputs:	1.Demos on wetland fish farming in Wakawaka, Bulidha Sub county set up.	1.Demos on wetland fish farming in Wakawaka, Bulidha Sub county set up.	N/AN/A
	2.Four sets of quarterly reports submitted to the ministry of	2.Annual workplan and quarterly reports submitted to	

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	water and Environment,NEMA	the ministry of water and	
	3.One radio Talk Show held.	Environment,NEMA	
	1.Set up Demos on wetland fish	3.One radio Talk Show	
	farming in Wakawaka, Bulidha	held.N/AN/A	
	Sub county.		
	2. Prepare & submit Four sets of		
	quarterly reports to the ministry		
	of water and		
	Environment,NEMA		
	3.Hold One radio Talk Show.		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>

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

Area (Ha) of Wetlands demarcated and restored	500500Ha of wetland demarcated in Bulidha Sub county.	0Activity to be implimented in 2nd quarter3030 Ha of wetland demarcated in Bulidha Sub county.0Activity was implimented in 2nd quarter	500500Ha of wetland demarcated in Buwunga Sub county.
No. of Wetland Action Plans and regulations developed	1One wetlad Action plan developed for Wakawaka - wetland in Bulidha Sub county.	0Activity to be implimented in 2nd quarter1One wetlad Action plan developed for Wakawaka - wetland in Bulidha Sub county.0N/A	1One wetland Action plan developed for Igogero wetland in Buwunga Sub county county.
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>1,800</b>

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

Non Standard Outputs:	Environmental Clubs in primary schools revitalised and drama groups aided. revitalise environmental Clubs in primary schools and aiding drama groups .	Activity to be implimented in 4th quarterActivity to be implimented in 4th quarterActivity to be implimented in 4th quarter	3 Environmental Clubs supported with tree seedlings and woodlots established.Support 3 Environmental Clubs with tree seedlings to establish woodlots
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	2,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>2,200</b>

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

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No. of monitoring and compliance surveys undertaken	61.Compliance monitoring and inspection visits in 2 wetlands & 4 development projects to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Buluguyi and Buwunga Sub counties.	31 Compliance monitoring and inspection visit in 1 wetland & 2 development projects to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa and Buwunga Sub counties will be conducted.0Activity to be implimented in 3rd quarter31Compliance monitoring and inspection visit in 1 wetland & 2 development projects to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa and Buluguyi Sub counties.	66 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties.
Non Standard Outputs:	1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the district conducted 2.District Environmental Committee meetings conducted. 3. Office stationary procured. 1. Conduct Environmental Impact assessment,identification of mitigation measures for all capital developments in the district 2.Conduct District Environmental Committee meetings. 3. procure Office stationary .	1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the district conducted 2. Office stationary procured..District Environmental Committee meetings conducted.1.Environmental Impact assessment,identification of mitigation measures for all capital developments in the district conducted 2. Office stationary procured.	Stationary, Office machinery & furniture maintained.Procurement of stationary, Maintenance of office machinery & furniture.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	480
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>480</b>

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

Non Standard Outputs:	1. Four (4) quarterly reports produced at district level and submitted. 2 . Detailed planning Planning of Isagaza Town board completed. 3.Catographic stationary procured. 4.Community sensitised on Physical planning & land management. 1. prepare & submit four (4) quarterly reports at district level 2 .complete Detailed Planning of Isagaza Town board . 3. procure Catographic stationary . 4.carry out Community sensitisation on Physical	1. One (1) quarterly reports produced at district level and submitted. 2 . Detailed planning Planning of Isagaza Town board completed. 3.Catographic stationary procured.1. One (1) quarterly reports produced at district level and submitted.1. One (1) quarterly reports produced at district level and submitted.	1.All surveys in the district Supervised 2.Public land in the district registered 3.All development applications inspected and approved 4.Physical Planning meetings conducted1.Supervision of surveys in the district 2.Inventory of public land 3.Approve development applications 4.Conduct Physical Planning meetings
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planning & land management..			
Wage Rec't:	0	0	0
Non Wage Rec't:	9,532	7,149	19,416
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,532</b>	<b>7,149</b>	<b>19,416</b>

**Class Of OutPut: Capital Purchases****OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:

1.Survey equipment procured for the land office 2.District Head quarters fenced and planted with trees 3.District Nursery revitalised 4.Capital projects in the district screened.1.Procurement of survey equipment 2.Planting of Trees at the district Headquarters 3.Revitalisation of the district nursery 4.Screenig of capital projects

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	64,562
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>64,562</b>
Wage Rec't:	104,028	78,021	217,693
Non Wage Rec't:	57,070	42,803	69,595
Domestic Dev't:	0	0	64,562
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>161,099</b>	<b>120,824</b>	<b>351,849</b>

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## WorkPlan: 9 Community Based Services

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

Non Standard Outputs:	Twelve (12) Sets of monthly departmental meetings held at the district headquarters.	Three (03) Sets of monthly departmental meetings held at the district headquarters.	
	Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in 10 sub counties of Nabukalu , Iwemba, Buwunga, Nank Hold twelve (12) monthly departmental meetings at the district headquarters.	One (01) quarterly report on Support supervision, mentoring, guidance and monitoring made for sub county staff in 10 sub counties of Nabukalu , Iwemba, Buwunga, NaThree (03) Sets of monthly departmental meetings held at the district headquarters.	
	Conduct four quarterly support supervision, mentoring, guidance and monitoring for sub county staff in 10 sub counties of Nabukalu , Iwemba, Buwunga, Nankoma, Bulidha,Mut	One (01) quarterly report on Support supervision, mentoring, guidance and monitoring made for sub county staff in 10 sub counties of Nabukalu , Iwemba, Buwunga, NaThree (03) Sets of monthly departmental meetings held at the district headquarters.	
		One (01) quarterly report on Support supervision, mentoring, guidance and monitoring made for sub county staff in 10 sub counties of Nabukalu , Iwemba, Buwunga, Na	
Wage Rec't:	170,082	127,562	0
Non Wage Rec't:	5,368	4,026	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>175,451</b>	<b>131,588</b>	<b>0</b>

## Vote:504 Bugiri District

FY 2018/19

**OutPut: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	4 quarterly DOVCC meetings held at the district headquarter	One (01) quarterly DOVCC meeting held at the district headquarter	
	44 Quarteltry SOVCC meetings held in 11 sub county headuqarters	Ten (10) Quarteltry SOVCC meeting held in 10 sub county headuqarters	
	CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and ad Hold 4 quarterly DOVCC meetings at the district headquarter	Ten (10) CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protec (01) quarterly DOVCC meeting held at the district headquarter	
	Hold 44 Quarteltry SOVCC meetings in 10 sub county headuqarters	Ten (10) Quarteltry SOVCC meeting held in 10 sub county headuqarters	
	Support CDOs to conduct quarterly home visits to mapped OVC households, provide home based child protection services and admi	Ten (10) CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protectio (01) quarterly DOVCC meeting held at the district headquarter	
		Ten (10) Quarteltry SOVCC meeting held in 10 sub county headuqarters	
		Ten (10) CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protectio	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,991	2,243	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,991</b>	<b>2,243</b>	<b>0</b>

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

Non Standard Outputs:	Farmer Groups trained in group dynamics in selected sub counties Selection and training of Farmer Groups in group dynamics from selected sub counties	NilFarmer Groups trained in group dynamics in selected sub countiesNil	Payment of staff salaries, Holding monthly departmental meetings
			Quarterly reports on support supervision, mentoring, guidance and monitoring made for all sub county staff
			office supplies procured
			Communities sensitized and government programs and supported to participate.
			All NGOs/CBOs coordinated through coordination meetings and field visits
			Capacity of NGOs/ CBOs built

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			in proposal writing, record keeping and report writing.
			Political monitoring done with standing committee
			Sector conditional grants transferred to LLG
			Salary for staff on traditional payroll paid
			Departmental activities monitored paying of staff salaries, 12 sets of monthly departmental meetings held at Hqrs
Wage Rec't:	0	0	170,082
Non Wage Rec't:	5,340	4,005	0
Domestic Dev't:	0	0	0
Donor Dev't:	60,000	45,000	0
<b>Total For KeyOutput</b>	<b>65,340</b>	<b>49,005</b>	<b>170,082</b>

*OutPut: 10 81 05Adult Learning*

Non Standard Outputs:	FAL funds (70%) transferred to 10 subcounties of Buwunga, Budhaya, Bulesa, budhaya, Nabukalu, Nankoma, Kapyanga, Iwemba, Bulidha and Buluguyi to implement FAL activities	FAL funds (70%) transferred to 10 subcounties of Buwunga, Budhaya, Bulesa, budhaya, Nabukalu, Nankoma, Kapyanga, Iwemba, Bulidha and Buluguyi to implement FAL activities	2500 adult learners trained in all sub counties 70% of FAL funds transferred to sub counties All FAL classes monitored and supervised
	All FAL classes monitored and supervised in the 10 subcounties of Buwunga, B	All FAL classes monitored and supervised in the 10 subcounties of Buwunga, BFAL funds (70%) transferred to 10 subcounties of Buwunga, Budhaya, Bulesa, budhaya, Nabukalu, Nankoma, Kapyanga, Iwemba, Bulidha and Buluguyi to implement FAL activities	Celebration of International Literacy Day FAL instructors trained FAL review meetings conducted
	Monitoring and supervision of all FAL classes in the 10 subcounties of Buwung	All FAL classes monitored and supervised in the 10 subcounties of Buwunga, BFAL funds (70%) transferred to 10 subcounties of Buwunga, Budhaya, Bulesa, budhaya, Nabukalu, Nankoma, Kapyanga, Iwemba, Bulidha and Buluguyi to implement FAL activities	Political leaders mentored on FAL FAL review meetings conducted training of adult learners transferring 70% of FAL funds Monitoring of FAL classes Celebrating the International Literacy Day Training of FAL instructors Holding FAL review meetings Monitoring political leaders on FAL FAL review meetings held.
		All FAL classes monitored and supervised in the 10 subcounties of Buwunga, B	
Wage Rec't:	0	0	0
Non Wage Rec't:	21,082	15,812	6,541
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>21,082</b>	<b>15,812</b>	<b>6,541</b>

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## OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	GBV activities implemented in the distict GBV activities implemented in the distict	NilNilNil	Gender Mainstreaming activities conducted. Tmeeting with all HODs & Sector Heads and train to Mainstream mainstream Gender and equity Budgeting issues in all Departments, Sectors and Sub Counties. Training of Community Development Workers on gender related activities. training women council on gender related issues
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	7,000	5,250	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>3,000</b>



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## OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Community meeting held to sensitise communities on handling children in contact with the law in three sub counties Conduct Community meetings to sensitise communities on handling children in contact with the law in three sub counties	NilCommunity meeting held to sensitise communities on handling children in contact with the law in three sub countiesNil	Community dialogues held to sensitise communities on handling of children in contact with the law Carrying out Social inquiries for children in need of Social protection  Radio Talk shows held to end child marriages  back to school campaigns held in all sub counties through dramas  Dialogues held with parents on need for education and procurement of pads in youth youth corners for girl children.Handle and settle Juveniles in various Sub Counties Carry out Social Inquiries for children in need of Social Protection holding radio talk shows to end child marriages Holding back to school lcampaigs holding dialogues procurement of pads for girls in schools.
Wage Rec't:	0	0	0
Non Wage Rec't:	600	450	3,278
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>3,278</b>

## OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	International Youth Day commemorated in a selected sub county in the district	All youth groups existing in the district registered in 10 sub counties	Conducting mandatory Youth Executive Committee and Council meetings Mobilization, formation and appraisal of Youth Interest Groups Training Youth Interest Groups Supporting Youth Interest Groups with FundsConduct mandatory Youth Executive Committee and Council meetings
	All youth groups existing in the district registered in 10 sub counties	YLP funds transferred to approved groups (Projects) to facilitate them implement their projects under the YLP	Mobilize, form, and appraise Youth Interest Groups Train Youth Interest Groups Support Youth Interest Groups with Funds
	YLP funds transferred to approved groups (Projects) to f Commemoration of the International Youth Day in a selected sub county in the district	Youth CouncilInternational Youth Day commemorated in a selected sub county in the district	
	Registering of youth groups existing in the district in 10 sub counties	All youth groups existing in the district registered in 10 sub counties	
	Transfer of YLP funds to approved groups (Project	YLP funds transferred to approved groups (Projects) to faAll youth groups existing in	

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		the district registered in 10 sub counties	
		Youth Council activities monitored in various sub counties	
		All YLP Groups monitored in the 10 Sub counties	
Wage Rec't:	0	0	0
Non Wage Rec't:	380,463	285,347	8,026
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>380,463</b>	<b>285,347</b>	<b>8,026</b>

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

Non Standard Outputs:	Elderly people supported to benefit under the SAGE Programme in the 10 sub counties	Elderly people supported to benefit under the SAGE Programme in the 10 sub counties	Mobilizing PWDs and Elderly to form groups and access funds for IGAs Procuring and supplying 2 wheel chairs to Disabled and Elderly Community members Holding Mandatory PWD and Elderly Executive Committee and Council Meetings at the district Headquarters Support PWDs and Elderly with funds under Special Grant for PWDs and SAGE Mobilize PWDs and Elderly to form groups and access funds for IGAs procure and supply 2 wheel chairs to disabled and Elderly community members Hold mandatory PWD and Elderly Executive Committee and Council meetings at the district Headquarters Support PWDs and Elderly with funds under Special Grant for PWDs and SAGE
	Sub county PWD Councils reactivated in 7 sub counties	Sub county PWD Councils reactivated in 7 sub counties	
	One (01) elderly person supported to attend the International Elders Day	Ten (10) 10 PWD Groups facilitated to implement their planned projects under the Special Grant for PWDs in sElderly people supported to benefit under the SAGE Programme in the 10 sub counties	
	5 PWDs facilitated to attend Intern Support to elderly people to benefit under the SAGE Programme in the 10 sub counties		
	Reactivation of Sub county PWD Councils in the 7 sub counties	Sub county PWD Councils reactivated in 7 sub counties	
	Support one (01) elderly person to attend the International Elders Day	One (01) elderly person supported to attend the International Elders Day	
	Facilitate five (05) PWDs t	5 PWDs facilitated to attend InternElderly people supported to benefit under the SAGE Programme in the 10 sub counties	
		Sub county PWD Councils reactivated in 7 sub counties	
		One (01) elderly person supported to attend the International Elders Day	
		10 PWD Groups facilitated to implem	
Wage Rec't:	0	0	0
Non Wage Rec't:	43,418	32,564	45,902
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>43,418</b>	<b>32,564</b>	<b>45,902</b>

## OutPut: 10 81 11Culture mainstreaming

# Vote:504 Bugiri District

FY 2018/19

Non Standard Outputs:

			culture mainstreaming profiling of all cultural leaders stakeholder meeting on all cultural activities	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		597
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>597</b>

## OutPut: 10 81 12Work based inspections

Non Standard Outputs:

	Inspection of 20 work places in the 10 sub counties carried out	Inspection of 20 work places in the 10 sub counties carried out.	Carrying out labour inspections in work places in the district Handling and investigating labour disputes Purchasing of office supplies and fuel Carry out labour inspections at work places in the district Handle and investigate labour disputes Purchase office supplies and fuel	
	36 employees sensitised in labour laws at the district headquarters	50 children equipped with vocational, entrepreneurial and apprenticeship skill with sup		
	50 children equipped with vocational, Carry out inspection of 20 work places in the 10 sub counties	Inspection of 20 work places in the 10 sub counties carried out		
	Conduct sensitisation of 30 employees in labour laws at the district headquarters	36 employees sensitised in labour laws at the district headquarters		
	Equip 50 child	50 children equipped with vocational,Inspection of 20 work places in the 10 sub counties carried out.		
		50 children equipped with vocational, entrepreneurial and apprenticeship skill with sup		
Wage Rec't:	0	0		0
Non Wage Rec't:	1,200	900		4,002
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>		<b>4,002</b>

## OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:

	20 Labour disputes handled at the district headquarters		Labour Dispute settlement Receiving and recording of cases	
	Labour Day Celebrations held in a selected sub county		Carrying our investigations on reported cases	
	Employees sensitised on labour laws in 3 sub counties Settlement of Labour disputes at the district headquarters		Mediation meetings referral of cases to industrial cort	
	Commemoration of the International Labour Day in a selected sub county			
	Sensitisation of Employees on labour laws in 3 sub counties			
Wage Rec't:	0	0		0

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Non Wage Rec't:	800	600	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>1,000</b>

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

Non Standard Outputs:	4 mandatory Women Council Executive meetings held at the district headquarters	One (01) mandatory Women Council Executive meeting held at the district headquarters	Mobilizing women to form groups and access funds for their IGAs under UWEP
	2 mandatory Women Council meetings held at the district headquarters	One (01) mandatory Women Council meetings held at the district headquarters	Training women on their roles and responsibilities
	2 radio talk shows on Women Empowerment held at Eastern Voice radio	One (01) radio talk shows on Women Empowerment held at Eastern Voice radio	Training women to access UWEP
	Hold 4 mandatory Women Council Executive meetings at the district headquarters	One (01) mandatory Women Council Executive meeting held at the district headquarter	Holding mandatory Executive Committee and Council meetings
	Hold 2 mandatory Women Council meetings at the district headquarters	Women council activities monitored in ten (10) sub counties	UWEP funds transfered to sub countiesMobilize women groups and to access funds for their IGGAs under UWEP
	Hold 2 radio talk shows on Women Empowerment	Women groups Identified and prepared to implement IGAs	Train women councils on their roles and responsibilities
		UWEP funds transferred to approved women groupOne (01) mandatory Women Council Executive meeting held at the district headquarters	Hold mandatory Executive Committee and Council meetings
		One (01) mandatory Women Council meetings held at the district headquarters	Train District Women Council on GBV
		One (01) radio talk shows on Women Empowerment held at Eastern Voice radio	
Wage Rec't:	0	0	0
Non Wage Rec't:	274,085	205,564	8,026
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>274,085</b>	<b>205,564</b>	<b>8,026</b>

# Vote:504 Bugiri District

FY 2018/19

## OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:		Community Development Function made functional.Refresher Training CDO in planning & budgeting, Gender mainstreaming, and report writing, quarterly review meeting on implementation, procurement of office supplies, review meetings on user committees	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,567
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,567</b>

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

Non Standard Outputs:		functional office of CBSD (DCDO & CDG for SCDO) Conduct meetings, purchase of office equipment, fuel for the DCDO, payment of allowances, Purchase of Office supplies for the SCDO, Fuel for community activities for SCDO, Travel Inland allowance for SCDO,	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	88,879
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>88,879</b>

## Class Of OutPut: Lower Local Services

## Vote:504 Bugiri District

## FY 2018/19

### OutPut: 10 81 51 Community Development Services for LLGs (LLS)

Non Standard Outputs:

YLP, UWEP and SAGE projects implemented sensitization and training of youth, support of youths and women in enterprise selection, supervision of projects and recovery of YLP funds review meetings with all stakeholders, printing forms, district level meetings on recovery, DTPC approval meetings, DEC meetings, District level monitoring and technical supervision, submission of workplans and reports, mobilization and sensitizations, procurement of office supplies, trainings of EMCS, PCs and SACs, Bank Charges.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	705,258
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>705,258</b>

### Class Of OutPut: Capital Purchases

# Vote:504 Bugiri District

FY 2018/19

## OutPut: 10 81 72Administrative Capital

Non Standard Outputs:

Proportion of boys and girls under 5 years of age whose births are registered and have birth certificates. HIV/AIDS mainstraming activities conducted.Rejuvenation and functionality of DACS, SACS through meetings and training on roles and responsibilities. Stakeholder coordination meetings on HIV/AIDS implementation. Profiling of all implementations on HIV/AIDs activities, World AIDS day celebrations conducted Community dialogues to end GBV. Train Child Actors to prevent, identify, report and respond to child protection cases as per existing laws and policies. Training of Birth Notifiers on collection of Birth Notification Data Using Birth Registration Forms. Data entry of Birth Notifications into the NIRA data Printing and Dissemination of Birth Notification certificates.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	44,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
Wage Rec't:	170,082	127,562	170,082
Non Wage Rec't:	735,347	551,510	880,074
Domestic Dev't:	0	0	10,000
Donor Dev't:	67,000	50,250	44,000
<b>Total For WorkPlan</b>	<b>972,430</b>	<b>729,322</b>	<b>1,104,157</b>

## Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 10 Planning

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Salaries for the 4 Planning Unit Staff (District Planner, Statistician, Population Officer and Driver) Paid for FY 2017-18.	Salaries for the 4 Planning Unit Staff (District Planner, Statistician, Population Officer and Driver) Paid for FY 2017-18.	Salaries for the 4 Planning Unit Staff (District Planner, Population Officer, IT officer and Driver) Paid for FY 2018-19.
	Functional and improved working environment for planning unit staff	Functional and improved working environment for planning unit staffSalaries for the 4 Planning Unit Staff (District Planner, Statistician, Population Officer and Driver) Paid for FY 2017-18.	; improved working environment for planning unit staff stationery for planning unit purchased.
	Antivirus purchased to enhance functionality of the dist Payment of salary for the planning unit staff( District planner, Statistician, Population Officer and Driver) for FY 2017/18	Functional and improved working environment for planning unit staffSalaries for the 4 Planning Unit Staff (District Planner, Statistician, Population Officer and Driver) Paid for FY 2017-18.	Fuel for planning office staffSalaries for the 4 Planning Unit Staff (District Planner, Population Officer, IT officer and Driver) Paid for FY 2018-19.
	Improving the working en	Functional and improved working environment for planning unit staff	Functional and improved working environment for planning unit staff
		Functional and improved working environment for planning unit staff	Purchase of stationery for planning unit. Purchase of Fuel for planning office staff
Wage Rec't:	56,830	42,623	100,045
Non Wage Rec't:	5,173	3,880	5,224
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>62,004</b>	<b>46,503</b>	<b>105,269</b>



## Vote:504 Bugiri District

FY 2018/19

**OutPut: 13 83 02 District Planning**

No of Minutes of TPC meetings	1212 sets of TPC Minutes filed in the Planning Unit.	33 quarterly sets of TPC minutes filled in the planning unit.33 quarterly sets of TPC minutes filled in the planning u33 quarterly sets of TPC minutes filled in the planning u	
No of qualified staff in the Unit	33 Technical staffs present in the district planning unit that is the District planner, Statistician and as well as the Population Officer. Capacity building for the District Planner and District Population officer to do Post graduate diplomas in M and E a	33 Technical staffs present in the district planning unit that is the District planner, Statistician and as well as the Population Officer. Capacity building for the District Planner and District Population officer to do Post graduate diplomas in M and E a33 Technical staffs present in the district planning unit that is the District planner, Statistician and as well as the Population Officer33 Technical staffs present in the district planning unit that is the District planner, Statistician and as well as the Population Officer	
Non Standard Outputs:	OBT and all mandated reports submitted to MoFPED, OPM and Min of local government	OBT and all mandated reports submitted to MoFPED, OPM and Min of local government	
	Quarterly District Management Committee(DMC) meetings conducted and minutes filed	Quarterly District Management Committee(DMC) meetings	
	Timely submission of OBT, BFP and all manadated reports to Ministry of Finance, OPM and the ministry of Local Government.	OBT and all mandated reports submitted to MoFPED, OPM and Min of local government	
	Timely DMC meeeetings conducted on every Wednesday preceeding after a quarter.	Quarterly District Management Committee(DMC) meetingsOBT and all mandated reports submitted to MoFPED, OPM and Min of local government	
		Quarterly District Management Committee(DMC) meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	17,543	13,157	0
Domestic Dev't:	9,000	6,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>26,543</b>	<b>19,907</b>	<b>0</b>

**OutPut: 13 83 03 Statistical data collection**

Non Standard Outputs:	An updated District atisitical Abstract for 2017 in place.	n/an/aAn updated District atisitical Abstract for 2017 in place.	a complete and functional Statistical Abstract for financial year 2018/19Train heads of departments, train the data collectors, prepare data collection tools, data collection, data retrieval, data analysis, compilation and dissemination of the statistical abstract.
	Sub county Statistical profiles in place Updating the district Statistical abstract	Sub county Statistical profiles in place	
	Supporting the subcounties to ensure that they develop subcounty specific abstracts.		
Wage Rec't:	0	0	0

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Non Wage Rec't:	7,000	5,250	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>4,000</b>

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

Non Standard Outputs:	Community sensitised on demographic dividends. Sensitising the community on demographic dividends and the impact of the demographics on development.	n/an/an/a	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>0</b>

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:	Mid term DDP performance reviewed and a report in place at the district headquarters. Reviewing of the DDP performance by the Technical planning committee and the council and the mid term review report in place.	n/aMid term DDP performance reviewed and a report in place at the district headquarters.n/a	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>

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

Non Standard Outputs:	Laptop for Population officer and partial annual subscription for internet.Laptop for Population officer and partial annual subscription for internet.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,776
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,776</b>

**OutPut: 13 83 08Operational Planning**

Non Standard Outputs:	Support to PBS reporting and budget formulation, PBS refresher trainings, state of affairs semi annual year report, support of LLGs, quarterly submission of reports, booklets with info on Bugiri District profile and details of HODs. carry out trainings, supervision		
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## Vote:504 Bugiri District

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			of LLGs, coordinate the formulation of the district state of affairs report, compilation of the district budget. quarterly PBS reports, developing, typing, printing and dissemination of hand book on Bugiri District.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	17,492
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,492</b>

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

Non Standard Outputs:	Internal assessment conducted and report in place for the 9 District departments and all the 10 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Mutere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga)	DDEG LLG activities monitored and ensure complianceInternal assessment conducted and report in place for the 9 District departments and all the 10 LLGs (Nabukalu, Iwemba, Buluguyi, Bulesa, Mutere, Budhaya, Bulidha, Buwunga, Nankoma, Kapyanga)	Government projects and programs monitored, internal assessment report, reviewed mid term DDP report Trainings, inland travels to assess performance of LLGs and evaluation of performance in relation to set targets in the 5 year DDP and sub county 5 year development plans, monitoring and supervision of programs and projects in the district.
	DDEG LLG activities monitored and ensure compliance w Conducting the internal assesment for the departments and the LLGs	DDEG LLG activities monitored and ensure compliance DDEG LLG activities monitored and ensure compliance	
	Monitoring of the LLG DDEG activities		
	Internal assessment reports in place		
	Support to the LLGs and Departments to ensure compliance with the set guidelines		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	15,761
Domestic Dev't:	5,521	4,141	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,521</b>	<b>7,891</b>	<b>15,761</b>

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

Non Standard Outputs:	Maintenance of the unit vehicle	Maintenance of the unit vehicle	UNICEF activities and DDEG projects monitoredCoordination, monitoring and supervision of DDEG and UNICEF activities, formulation of reports, presentation of findings
	Internet and intercom system functional	Internet and intercom system functionalMaintenance of the unit vehicle	
	3 chairs procured for the planning unit staff	Internet and intercom system functional3 chairs procured for the planning unit staff	
	Purchase of I-pad for the CAO Maintaining of the departmental motor vehicle		
	Maintenance pf the Internet and intercomsystem. Purchase of I-pad for the CAO	Internet and intercom system functional	

# Vote:504 Bugiri District

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Procuring of 3 chairs for the planning unit staff			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	29,408	22,056	12,876
Donor Dev't:	0	0	6,000
<b>Total For KeyOutput</b>	<b>29,408</b>	<b>22,056</b>	<b>18,876</b>
Wage Rec't:	56,830	42,623	100,045
Non Wage Rec't:	41,216	30,912	48,253
Domestic Dev't:	43,929	32,947	12,876
Donor Dev't:	0	0	6,000
<b>Total For WorkPlan</b>	<b>141,976</b>	<b>106,482</b>	<b>167,173</b>

## Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 11 Internal Audit

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

Non Standard Outputs:	staff health costs and burial expenses	staff health costs and burial expenses	MANAGEMENT OF INTERNAL AUDIT OFFICEpayment of staff wages/
	Compiling and submitting quarterly audit reports to the centre	Compiling and submitting quarterly audit reports to the centre	Staff health costs& Burial expenses Compiling and submitting quarterly reports to the center Subscription to
	Payment of subscription to ICPAU/Internal Auditors Association	Payment of subscription to ICPAU/Internal Auditors Association	ICPAU small office equipment
	Facilitating audit staff to attend workshops and seminars	Facilitating audit staff to attend workshops and seminarsstaff health costs and burial expenses	
		Compiling and submitting quarterly audit reports to the centre	
		Payment of subscription to ICPAU/Internal Auditors Association	
		Facilitating audit staff to attend workshops and seminarsstaff health costs and burial expenses	
		Compiling and submitting quarterly audit reports to the centre	
		Payment of subscription to ICPAU/Internal Auditors Association	
		Facilitating audit staff to attend workshops and seminars	
Wage Rec't:	51,696	38,772	51,696
Non Wage Rec't:	2,646	1,985	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>54,342</b>	<b>40,756</b>	<b>55,696</b>

## Vote:504 Bugiri District

FY 2018/19

**OutPut: 14 82 02Internal Audit**

Non Standard Outputs:	Audit on sample basis of at least seven of the ten subcounties in Bugiri district audit of UPE and USE capitation grants and PHC activities	Audit on sample basis of at least seven of the ten subcounties in Bugiri district audit of UPE and USE capitation grants and PHC activities	n/an/a
	Conducting audit of departments Audit on sample basis of at least seven of the ten subcounties in Bugiri district audit of UPE and USE capitation grants and PHC activities	Conducting audit of departmentsAudit on sample basis of at least seven of the ten subcounties in Bugiri district audit of UPE and USE capitation grants and PHC activities	
	Conducting audit of departments	Conducting audit of departmentsAudit on sample basis of at least seven of the ten subcounties in Bugiri district audit of UPE and USE capitation grants and PHC activities	
		Conducting audit of departments	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,888	7,416	8,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,888</b>	<b>7,416</b>	<b>8,440</b>

**OutPut: 14 82 04Sector Management and Monitoring**

Non Standard Outputs:	Monitoring of DDEG projects Monitoring of DDEG projects	Monitoring of DDEG projects Monitoring of DDEG projects Monitoring of DDEG projects	REPORTS FOR SECTOR MANAGEMENT AND MONITORING MONITORING OF ACTIVITIES IN THE DISTRICT CARRY OUT VALUE FOR MONEY AUDITS
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,343
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,343</b>

**Class Of OutPut: Capital Purchases****OutPut: 14 82 72Administrative Capital**

Non Standard Outputs:		4 quartely reports about DDEG activities in the districtquarterly monitoring of DDEG activities
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	2,000
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>2,000</b>

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Wage Rec't:	51,696	38,772	51,696
Non Wage Rec't:	12,534	9,400	15,783
Domestic Dev't:	2,000	1,500	2,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>66,229</b>	<b>49,672</b>	<b>69,479</b>

## Vote:504 Bugiri District

FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

## WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***Output: 13 81 01Operation of the Administration Department*

Non Standard Outputs:	Operations of the department implemented	salaries paid for staff on traditional payroll	salaries paid for staff on traditional payroll	salaries paid for staff on traditional payroll	salaries paid for staff on traditional payroll
	Fuel procured, national functions commemorated, office equipment maintained & services, payment of staff lunch allowances, facilitating legal expenses.	Senior Management committee meetings held	Senior Management committee meetings held	Senior Management committee meetings held	Senior Management committee meetings held
	ICT equipment purchased, maintained and internet services extended to all blocks at the facility, payment of website and email hosting, Monitoring ICT assets and systems. Anti -Virus procured for all computers at the facility	Council and executive committee meetings guided in the application of law ,policies and regulations.	Council and executive committee meetings guided in the application of law ,policies and regulations.	Council and executive committee meetings guided in the application of law ,policies and regulations.	Council and executive committee meetings guided in the application of law ,policies and regulations.
	one annual board of survey report for all departments 12 monthly , 4 quarterly and annual district performance reports compiled and submitted	Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities.	Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities.	Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities.	Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities.
		ICT equipment repaired	ICT equipment repaired	ICT equipment repaired	ICT equipment repaired
		Internet / data paid	ICT equipment procured .	ICT equipment procured .	ICT equipment procured .
		district website updated	ICT equipment repaired	ict training held .	ict training held .
		Board of survey held	ict training held .	district website updated	district website updated
			district website updated		
Wage Rec't:	940,591	235,148	235,148	235,148	235,148
Non Wage Rec't:	134,890	37,053	32,308	36,221	29,308
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,075,481</b>	<b>272,201</b>	<b>267,456</b>	<b>271,369</b>	<b>264,456</b>



# Vote:504 Bugiri District

FY 2018/19

## Output: 13 81 02 Human Resource Management Services

%age of staff appraised	all staff to be appraised	PERFORMANCE PLANNING, MONITORING, EVALUATION AND IMPROVEMENT	PERFORMANCE PLANNING, MONITORING, EVALUATION AND IMPROVEMENT	PERFORMANCE PLANNING, MONITORING, EVALUATION AND IMPROVEMENT	PERFORMANCE PLANNING, MONITORING, EVALUATION AND IMPROVEMENT
Non Standard Outputs:	To pay out pension and gratuity paid	To pay out pension and gratuity	To pay out pension and gratuity	To pay out pension and gratuity	To pay out pension and gratuity
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,516,562	1,501,984	0	0	14,578
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,516,562</b>	<b>1,501,984</b>	<b>0</b>	<b>0</b>	<b>14,578</b>

## Output: 13 81 03 Capacity Building for HLG

Non Standard Outputs:	Meetings, Allowances, sttionary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL,APR RAISAL EXERCISEfunctiona lizing of the training commitee	Meetings, Allowances, sttionary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL,AP RRAISAL EXERCISE	Meetings, Allowances, sttionary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL,AP RRAISAL EXERCISE	Meetings, Allowances, sttionary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL,AP RRAISAL EXERCISE	Meetings, Allowances, sttionary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL,AP RRAISAL EXERCISE
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	0	5,000	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

# Vote:504 Bugiri District

FY 2018/19

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

Non Standard Outputs:	Supervision of Sub County programme implementationsuper vise schools, hospitals,health facilities and other government entities	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation	Supervision of Sub County programme implementation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,363	4,591	4,591	4,591	4,591
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,363</b>	<b>4,591</b>	<b>4,591</b>	<b>4,591</b>	<b>4,591</b>

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

# Vote:504 Bugiri District

FY 2018/19

Non Standard Outputs:	payroll and payslips printed training committee meetings conducted Annual staff meeting and end of year party conducted HR submission done to the relevant entries Reward and sanction committee held stationery and toner procured payroll and payslips printed training committee meetings conducted Annual staff meeting and end of year party conducted HR submission done to the relevant entries Reward and sanction committee held stationery and toner procured	payroll and payslips printed training committee meetings conducted Annual staff meeting and end of year party conducted HR submission done to the relevant entries Reward and sanction committee held stationery and toner procured	payroll and payslips printed training committee meetings conducted Annual staff meeting and end of year party conducted HR submission done to the relevant entries Reward and sanction committee held stationery and toner procured	payroll and payslips printed training committee meetings conducted Annual staff meeting and end of year party conducted HR submission done to the relevant entries Reward and sanction committee held stationery and toner procured	payroll and payslips printed training committee meetings conducted Annual staff meeting and end of year party conducted HR submission done to the relevant entries Reward and sanction committee held stationery and toner procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,211	13,211	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,211</b>	<b>13,211</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:504 Bugiri District

FY 2018/19

## Output: 13 81 11Records Management Services

Non Standard Outputs:	Maintained registry and records centre equipment Fumigation of records center equipment done Assorted stationery procured Personal files transferred Office equipment maintained Daily collection of in coming mails and dispatch of out going mails Maintained registry and records centre equipment Fumigation of records center equipment done Assorted stationery procured Personal files transferred Office equipment maintained Daily collection of in coming mails and dispatch of out going mails	Maintained registry and records centre equipment Fumigation of records center equipment done Assorted stationery procured Personal files transferred Office equipment maintained Daily collection of in coming mails and dispatch of out going mails	Maintained registry and records centre equipment Fumigation of records center equipment done Assorted stationery procured Personal files transferred Office equipment maintained Daily collection of in coming mails and dispatch of out going mails	Maintained registry and records centre equipment Fumigation of records center equipment done Assorted stationery procured Personal files transferred Office equipment maintained Daily collection of in coming mails and dispatch of out going mails	Maintained registry and records centre equipment Fumigation of records center equipment done Assorted stationery procured Personal files transferred Office equipment maintained Daily collection of in coming mails and dispatch of out going mails
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,600</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>

## Output: 13 81 12Information collection and management

Non Standard Outputs:	Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards Radio talk shows held media breifings organised and coordinated office equipment maintained updated information database Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards Radio talk shows held media breifings	Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards Radio talk shows held media breifings organised and coordinated office equipment maintained updated information database	Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards Radio talk shows held media breifings organised and coordinated office equipment maintained updated information database	Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards Radio talk shows held media breifings organised and coordinated office equipment maintained updated information database	Mandatory monthly and quarterly display of notices of government programmes and finance received by the district on public notice boards Radio talk shows held media breifings organised and coordinated office equipment maintained updated information database
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## Vote:504 Bugiri District

FY 2018/19

		organised and coordinated office equipment maintained updated information database			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 13 81 13Procurement Services**

Non Standard Outputs:	procurement documents procured computers and printers repaired serviced Tender activities advertised Reports prepared and submitted to PPDA Photocopying machine procured	procurement documents procured computers and printers repaired serviced Tender activities advertised Reports prepared and submitted to PPDA Photocopying machine procured	procurement documents procured computers and printers repaired serviced Tender activities advertised Reports prepared and submitted to PPDA Photocopying machine procured	procurement documents procured computers and printers repaired serviced Tender activities advertised Reports prepared and submitted to PPDA Photocopying machine procured	procurement documents procured computers and printers repaired serviced Tender activities advertised Reports prepared and submitted to PPDA Photocopying machine procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Class Of OutPut: Capital Purchases****Output: 13 81 72Administrative Capital**

Non Standard Outputs:	skills development career development performance management holding traioning commitee sittingsstaff trainig oneday customer care training for all secretaries, records and office attendants Attend a 3 day HR forum	skills development	skills development	exit training	holding traioning commitee sittings performance management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	34,668	8,667	8,667	8,667	8,667
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,668</b>	<b>8,667</b>	<b>8,667</b>	<b>8,667</b>	<b>8,667</b>

## Vote:504 Bugiri District

**FY 2018/19**

Wage Rec't:	940,591	235,148	235,148	235,148	235,148
Non Wage Rec't:	1,694,626	1,558,489	43,549	42,462	50,126
Domestic Dev't:	34,668	8,667	8,667	8,667	8,667
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,669,885</b>	<b>1,802,304</b>	<b>287,364</b>	<b>286,277</b>	<b>293,941</b>

## Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 14 81 Financial Management and Accountability(LG)****Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	payment of staff wage and operation of finance departmentpaying salaries, procurement of office equipment,	salaries paid, workshops, cleaning materials, break tea items, small office equipment	renovation, stationery, workshops, cleaning materials	renovation, stationery, workshops, cleaning material and small office equipment	salaries paid, workshops, cleaning material, break tea items
Wage Rec't:	172,472	43,118	43,118	43,118	43,118
Non Wage Rec't:	61,609	13,131	17,674	17,674	13,131
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>234,081</b>	<b>56,249</b>	<b>60,792</b>	<b>60,792</b>	<b>56,249</b>

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

Value of LG service tax collection	180165172training in revenue mobilization, identification and assessment of new LR sourcesUGX 180,165,172/= collected as LG Service tax at Bugiri District headquarters. Increased revenue mobilization by the department	130000000130 millions to be collected	5000000050 millions to be collected	Onil	Onil
Non Standard Outputs:	n/an/a	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

## Vote:504 Bugiri District

## FY 2018/19

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

Non Standard Outputs:	Budget for fy 2018/19 formulated budget conference, statistical abstract formulation	attend regional budget meetings	hold budget conference and preparation of BFP	Preparation of Draft Performance contract	preparation of final performance contract
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	0	4,500	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>7,000</b>	<b>0</b>	<b>4,500</b>	<b>1,250</b>	<b>1,250</b>

### Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	final accounts, payment of URA returns formulation and submission of final accounts, and URA monthly returns, supervision of LLGs in accounting procedures	URA returns, supervision of LLGs in accounting procedures	URA returns, supervision of LLGs in accounting procedures and formulation and submission of half annual accounts	URA returns, supervision of LLGs in accounting procedures	URA returns, supervision of LLGs in accounting procedures and formulation and submission of final accounts
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	41,320	10,330	10,330	10,330	10,330
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>41,320</b>	<b>10,330</b>	<b>10,330</b>	<b>10,330</b>	<b>10,330</b>



## Vote:504 Bugiri District

FY 2018/19

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

Date for submitting annual LG final accounts to Auditor General	2018-09-30	Compilation and submission of the LG Final Accounts for FY 2017/2018 to Auditor General by 30/09/2018	LG Final Accounts for FY 2017/2018 submitted to Auditor General by 30/09/2018	n/a	n/a	n/a	2018-08-30	LG Final Accounts for FY 2017/2018 submitted to Auditor General by 31/08/2018
Non Standard Outputs:	compilation and submission of URA returns	compilation and submission of URA returns	quarter compilation and submission of URA returns	quarter compilation and submission of URA returns	quarter compilation and submission of URA returns	quarter compilation and submission of URA returns	quarter compilation and submission of URA returns	quarter compilation and submission of URA returns
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	5,675	5,675	975	5,675			
Domestic Dev't:	0	0	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>5,675</b>	<b>5,675</b>	<b>975</b>	<b>5,675</b>			

**Output: 14 81 06Integrated Financial Management System**

Non Standard Outputs:	serving of IFMS equipment servicing computers, generator, procurement of stationery, fuel etc	generator serviced, computer hardware serviced, stationery procured	generator serviced, computer hardware serviced, stationery procured	generator serviced, computer hardware serviced, stationery procured	generator serviced, computer hardware serviced, stationery procured	generator serviced, computer hardware serviced, stationery procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Class Of OutPut: Capital Purchases**

# Vote:504 Bugiri District

FY 2018/19

## Output: 14 81 72Administrative Capital

Non Standard Outputs:	Construction of a pit latrine at the district headquarters next of finance department.Construction of a pit latrine at the district headquarters next of finance department.	Construction of a pit latrine at the district headquarters next of finance department.	Construction of a pit latrine at the district headquarters next of finance department.	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,000	14,000	14,000	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>
Wage Rec't:	172,472	43,118	43,118	43,118	43,118
Non Wage Rec't:	170,929	39,886	48,929	40,979	41,136
Domestic Dev't:	28,000	14,000	14,000	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>371,401</b>	<b>97,004</b>	<b>106,047</b>	<b>84,097</b>	<b>84,254</b>

## Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:

Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file.	council, committee meetings held. monitoring projects, programmes & reports. councilors emoluments, pledges & Salaries paid. procurement of New papers. stationary	council, committee meetings held. monitoring projects, programmes & reports. councilors emoluments, pledges & Salaries paid. procurement of New papers. stationary	council, committee meetings held. monitoring projects, programmes & reports. councilors emoluments, pledges & Salaries paid. procurement of New papers. stationary	council, committee meetings held. monitoring projects, programmes & reports. councilors emoluments, pledges & Salaries paid. procurement of New papers. stationary. budgets & workplans approved
Six (6) normal district council meetings held formulate policies, discussion of departmental and sectoral reports, receiving & approval of district plans and budgets, discussion of reports etc at Bugiri district Hqtrs and six sets of minutes in place on file.				

Wage Rec't:	203,282	50,821	50,821	50,821	50,821
Non Wage Rec't:	66,120	34,466	13,051	11,051	7,551
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>269,402</b>	<b>85,287</b>	<b>63,872</b>	<b>61,872</b>	<b>58,372</b>

# Vote:504 Bugiri District

FY 2018/19

## Output: 13 82 02LG procurement management services

Non Standard Outputs:

contracts committee minutes in place , meals, stationary procured, allowances paid. reports made.	Hold contracts committee meetings, procure meals, stationary, pay allowances & write reports & submit to relevant authorities.	Hold contracts committee meetings, procure meals, stationary, pay allowances & write reports & submit to relevant authorities.	Hold contracts committee meetings, procure meals, stationary, pay allowances & write reports & submit to relevant authorities.	Hold contracts committee meetings, procure meals, stationary, pay allowances & write reports & submit to relevant authorities.
Hold contracts committee meetings, procure meals, stationary, pay allowances & write reports & submit to relevant authorities.				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,983	1,246	1,246	1,246	1,246
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,983</b>	<b>1,246</b>	<b>1,246</b>	<b>1,246</b>	<b>1,246</b>

## Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

staff recruited, promoted, confirmed, disciplined, regularized & corrigenda. Membership fees paid to DSC Association. Reports made & submitted. Allowances, Utility bills paid. Records kept. news papers procured	Recruit, promote, confirm, discipline, regularize & corrigenda. pay membership fees to DSC Association. 1 reports & submit to relevant authorities. pay allowances, Utility bills. keep records. buy news papers.	Recruit, promote, confirm, discipline, regularize & corrigenda. pay membership fees to DSC Association. 1 reports & submit to relevant authorities. pay allowances, Utility bills. keep records. buy news papers.	Recruit, promote, confirm, discipline, regularize & corrigenda. pay membership fees to DSC Association. 1 reports & submit to relevant authorities. pay allowances, Utility bills. keep records. buy news papers.	Recruit, promote, confirm, discipline, regularize & corrigenda. pay membership fees to DSC Association. 1 reports & submit to relevant authorities. pay allowances, Utility bills. keep records. buy news papers.
Recruit, promote, confirm, discipline, regularize & corrigenda. pay membership fees to DSC Association. write 3 reports & submit to relevant authorities. pay allowances, Utility				

## Vote:504 Bugiri District

FY 2018/19

bills. keep records.  
buy news papers.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	43,528	13,311	18,542	9,750	1,924
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,528</b>	<b>13,311</b>	<b>18,542</b>	<b>9,750</b>	<b>1,924</b>

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

Non Standard Outputs:	4 land board meetings held. Supervision and monitoring of land board activities reports made. Allowances, minutes and reports	Hold contracts committee meetings, procure meals, stationary, pay allowances	Hold contracts committee meetings, procure meals, stationary, pay allowances	Hold contracts committee meetings, procure meals, stationary, pay allowances	Hold contracts committee meetings, procure meals, stationary, pay allowances
	Hold quarterly meetings				
	Supervision and monitoring of land board activities				
	Stationery, special meals and fuel				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,529	1,949	1,949	1,949	1,682
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,529</b>	<b>1,949</b>	<b>1,949</b>	<b>1,949</b>	<b>1,682</b>

**Output: 13 82 05LG Financial Accountability**

Non Standard Outputs:	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings and PAC reports prepared. Hold 4 PAC meetings. pay allowances. draft minutes & reports	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings & PAC reports prepared.	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings & PAC reports prepared.	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings & PAC reports prepared.	4 LG PAC reports discussed by council. Allowances to PAC members paid. PAC meetings & PAC reports prepared.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,280	3,560	4,600	3,560	2,560
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,280</b>	<b>3,560</b>	<b>4,600</b>	<b>3,560</b>	<b>2,560</b>

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

Non Standard Outputs:	Council meetings held, minutes in place, motion, reports	council, executive, and standing committee meeting	council, executive, and standing committee meeting	council, executive, and standing committee meeting	council, executive, and standing committee meeting
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## Vote:504 Bugiri District

FY 2018/19

	and resolutions in place & implemented	held. allowance, welfare & pledges paid.	held. allowance, welfare & pledges paid.	held. allowance, welfare & pledges paid.	held. allowance, welfare & pledges paid.
	Conducive working environment provided.				
	Good motor-able Vehicles and motor cycles.				
	Council meeting, minutes, motion, reports and resolutions				
	Easy communication and invitations for council meetings				
	Easy mobility				
	Meals and refreshment availed				
	Conducive working environment provided.				
	Vehicles and motor cycles maintained.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	290,204	126,282	29,806	29,806	104,311
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>290,204</b>	<b>126,282</b>	<b>29,806</b>	<b>29,806</b>	<b>104,311</b>

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

Non Standard Outputs:	12 sets of minutes meetings	4 sets of minutes	4 sets of minutes	4 sets of minutes	4 sets of minutes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,607	6,607	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,607</b>	<b>6,607</b>	<b>0</b>	<b>0</b>	<b>0</b>
Wage Rec't:	203,282	50,821	50,821	50,821	50,821
Non Wage Rec't:	433,250	187,420	69,194	57,362	119,274
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>636,533</b>	<b>238,241</b>	<b>120,015</b>	<b>108,183</b>	<b>170,095</b>

**Vote:504 Bugiri District****FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 01 81 Agricultural Extension Services****Class Of OutPut: Higher LG Services****Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct farmer field days for sharing experiences and technology transfer. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders. Production staff paid salaries and facilitate extension workers to provide extension	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district.	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district.	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district.	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district.
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# Vote:504 Bugiri District

FY 2018/19

services to farmers in the district. Conduct farmer and farmer organization mapping and profiling. conduct multi sectoral innovation platform meetings. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders

Wage Rec't:	761,358	190,340	190,340	190,340	190,340
Non Wage Rec't:	267,348	66,837	66,837	66,837	66,837
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,028,706</b>	<b>257,177</b>	<b>257,177</b>	<b>257,177</b>	<b>257,177</b>

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization mapping. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and	production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meeting. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices	production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meeting. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices	production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meeting. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices	production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meeting. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices
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**Vote:504 Bugiri District****FY 2018/19**

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quarterly staff meetings. Conduct farmer field days for sharing experiences and technology transfer. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and supervision of all agricultural projects in the district by all the district stakeholders. Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct farmer field days for sharing experiences and technology transfer. Conduct exchange visits to model farmers and research institutions such as NARO. Facilitate fuel to all extension staff in the production department. Repair and maintenance of sector vehicles and motorcycles. Set up demonstrations on both crop and livestock enterprises. quarterly supervision of sub county level staff. Monitoring and

## Vote:504 Bugiri District

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	supervision of all agricultural projects in the district by all the district stakeholders.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,535	1,384	1,384	1,384	1,384
Domestic Dev't:	63,953	15,988	15,988	15,988	15,988
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,488</b>	<b>17,372</b>	<b>17,372</b>	<b>17,372</b>	<b>17,372</b>

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

Non Standard Outputs:

farmer profiling conducted, farmer field days conducted, smart phones procured, demonstration materials procured, 1 referigerator procured, 4 quarterly reports prepared and submiteed to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, attend annual veterinary day sympothium, value chain actors meeting procuredfarmer profiling conducted, farmer field days conducted, smart phones procured, demo materials procured, 1 referigerator procured, 1 quarterly report prepared and submitted to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, annual vet day symposium attended

farmer profiling conducted, farmer field days conducted, smart phones procured, demo materials procured, 1 referigerator procured, 1 quarterly report prepared and submitted to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, annual vet day symposium attended

farmer profiling conducted, farmer field days conducted, smart phones procured, demo materials procured, 1 referigerator procured, 1 quarterly report prepared and submitted to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, annual vet day symposium attended

farmer profiling conducted, farmer field days conducted, smart phones procured, demo materials procured, 1 referigerator procured, 1 quarterly report prepared and submitted to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, annual vet day symposium attended

farmer profiling conducted, farmer field days conducted, smart phones procured, demo materials procured, 1 referigerator procured, 1 quarterly report prepared and submitted to MAAIF, 200 livestock traders mobilised, sensitized and licensed, telecommunication services provided, annual vet day symposium attended, cattle crush constructed

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,343	836	836	836	836
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,343</b>	<b>836</b>	<b>836</b>	<b>836</b>	<b>836</b>

# Vote:504 Bugiri District

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## Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled. General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.	General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled. procure one aquarium.	General Fisheries supervision carried out. Fish vessels and fishflock licensed, procure fishing gears lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.	General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.	General Fisheries supervision carried out. Fish vessels and fishflock licensed, lake patrols conducted in Bulidha and Budhaya SC, 1 quarterly report prepared and submitted to Fisheries Hqs. Procured office stationery. Data collected and compiled.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,687	672	672	672	672
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,687</b>	<b>672</b>	<b>672</b>	<b>672</b>	<b>672</b>

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

Non Standard Outputs:	demonstration for NAROCAS cassava cuttings and orange flesh sweet potatoes set up for multiplication, demonstration of small irrigation technologies set up, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrosis Lethal Disease and Black coffee twig borer conducted for early detection and prevention of disease outbreak , Mobile plant clinics conducted to address on spot constraints in crop production, Data collected and 1	demos for NAROCAS 1 cassaving and orange flesh sweet potatoes set up, farmer field days conducted, farmer profiling conducted, surveillance of pests and diseases, inspection of agro dealers, 1 quarterly report prepared and submitted to maaif, motorcycles repaired and serviced, value chain actors meeting held, vODP2 and UMFSNP activities implemented, office stationery procured, small irrigation technologies procured	demos for NAROCAS 1 cassaving and orange flesh sweet potatoes set up, farmer field days conducted, farmer profiling conducted, surveillance of pests and diseases, inspection of agro dealers, 1 quarterly report prepared and submitted to maaif, motorcycles repaired and serviced, value chain actors meeting held, vODP2 and UMFSNP activities implemented, office stationery procured, small irrigation technologies procured, kruoiler	demos for NAROCAS 1 cassaving and orange flesh sweet potatoes set up, farmer field days conducted, farmer profiling conducted, surveillance of pests and diseases, inspection of agro dealers, 1 quarterly report prepared and submitted to maaif, motorcycles repaired and serviced, value chain actors meeting held, vODP2 and UMFSNP activities implemented, office stationery procured, kruoiler birds procured	demos for NAROCAS 1 cassaving and orange flesh sweet potatoes set up, farmer field days conducted, farmer profiling conducted, surveillance of pests and diseases, inspection of agro dealers, 1 quarterly report prepared and submitted to maaif, motorcycles repaired and serviced, value chain actors meeting held, vODP2 and UMFSNP activities implemented, office stationery procured, small irrigation technologies procured
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# Vote:504 Bugiri District

FY 2018/19

<p>quarterly report compiled and submitted to Commissioner crop production - Entebbe. Vegatable oil development project activities implemented. Routine supervision of staffs, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. 1 Quarterly staff meeting held.coffee seeds and shade nets procured and access to office utilities like internet, assorted stationery, Repair and service UG 2390A motorcycle, Value chain actors meetings conducted along different crop enterprises value chains, farmer profiling conducted, Farmer field days conducted, Exchange visits conducted, Attend the National agriculture show and the harvest money expo, Training on agronomy, PHH, FAAB, soil and water conservation technologies conducted. Train youth groups in Farming as a business.demonstrati on for NAROCAS cassava cuttings and orange flesh sweet potatoes set up for multiplication, demonstration of small irrigation technologies set up, Surveillance of crop pests and disease including Banana and Coffee Wilt, Maize Necrosis Lethal Disease and Black coffee twig borer conducted for early detection and prevention of disease outbreak , Mobile plant clinics conducted to address on spot constraints in</p>	<p>birds procured</p>
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# Vote:504 Bugiri District

FY 2018/19

crop production,  
Data collected and 1  
quarterly report  
compiled and  
submitted to  
Commissioner crop  
production -  
Entebbe. Vegatable  
oil development  
project activities  
implemented.  
Routine supervision  
of staffs, inspection  
and registration of  
agric inputs and  
produce stores and  
crop processing units  
conducted in the  
district. 1 Quarterly  
staff meeting  
held.coffee seeds and  
shade nets procured  
and access to office  
utilities like internet,  
assorted stationery,  
Repair and service  
UG 2390A  
motorcycle, Value  
chain actors  
meetings conducted  
along different crop  
enterprises value  
chains, farmer  
profiling conducted,  
Farmer field days  
conducted, Exchange  
visits conducted,  
Attend the National  
agriculture show and  
the harvest money  
expo, Training on  
agronomy, PHH,  
FAAB, soil and  
water conservation  
technologies  
conducted. Train  
youth groups in  
Farming as a  
business.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,276	1,069	1,069	1,069	1,069
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,276</b>	<b>1,069</b>	<b>1,069</b>	<b>1,069</b>	<b>1,069</b>

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

Non Standard Outputs:	50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa,	50 impregnated pyramidal tsetse control traps procured, entomological activities supervised, data compiled and submitted to maaif, purchase and deploy	50 impregnated pyramidal tsetse control traps procured, entomological activities supervised, data compiled and submitted to maaif, purchase and	50 impregnated pyramidal tsetse control traps procured, entomological activities supervised, data compiled and submitted to maaif, purchase and deploy	50 impregnated pyramidal tsetse control traps procured, entomological activities supervised, data compiled and submitted to maaif, purchase and deploy
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# Vote:504 Bugiri District

FY 2018/19

Iwemba and Mutere, supervision on entomolgical activities in the district, data compilation, preparation and submission to MAAIF, Purchase and deploy apiary kits for promotion and seting up demonstration sites on bee farming,One Entomology Officer to attend the three days Annual Entomological Association Training in Kampala,Make 4 quarterly provision for internet and telephone for office use, 12 Monthly and 4 Quarterly sector reports prepared and submitted to Commissioner Entomology Services.50 impregnated pyramidal tsetse control traps procured and deployed in high tsetse challenge areas of Nabukalu, Buluguyi, Buwunga, Kapyanga,Bulesa, Iwemba and Mutere, supervision on entomolgical activities in the district, data compilation, preparation and submission to MAAIF, Purchase and deploy apiary kits for promotion and seting up demonstration sites on bee farming,One Entomology Officer to attend the three days Annual Entomological Association Training in Kampala,Make 4 quarterly provision for internet and telephone for office use, 12 Monthly and 4 Quarterly sector reports prepared and submitted to Commissioner	apiary kits, demo materials procured, one entomologist to attend annual entomolgical day, quarterly provision of telecommunication services	deploy apiary kits, demo materials procured, one entomologist to attend annual entomolgical day, quarterly provision of telecommunication services	apiary kits, demo materials procured, one entomologist to attend annual entomolgical day, quarterly provision of telecommunication services	apiary kits, demo materials procured, one entomologist to attend annual entomolgical day, quarterly provision of telecommunication services, honey bee press equipment procured, bee suits procured
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## Vote:504 Bugiri District

FY 2018/19

	Entomology Services.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,938	485	485	485	485
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,938</b>	<b>485</b>	<b>485</b>	<b>485</b>	<b>485</b>

*Output: 01 82 12District Production Management Services*

Non Standard Outputs:	2 vehicles and 4 motorcycles repaired and serviced. staffs paid salaries. demonstration and multiplication gardens set up, maintenancance of production office block, district production coordination meetings conducted, supervision of farmer profiling activity, 1 compound maintained quarterly at Namayemba unit. Agricultural data collected and disseminated for agricultural planning. 4 quarterly field supervision visits conducted.4 Quarterly and one Annual Report prepared and submitted to MAAIF Hqs. Production related Internees supervised and staff mentored. Office equipments repaired. 4 quarterly sector heads meetings conducted. 1 unit Guard hired for Namayemba. Monthly Payment for office utilities effected. 1photocopier, 2 printers serviced and repaired, Electrical components, door locks and sanitary materials procured for office use, office doors repaired, 4 Consultative visit to both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural	2 vehicles and 4 motorcycles repaired and serviced, staffs paid salaries, demos and multiplication gardens set up, demo materials procured, one filing cabin procured, supervision of agric projects, consultative visits made, door locks and sanitary materials procured, support bugiri expo, harvest money expo and jinja show attended, hire one guard at namayemba, break tea served, attend national level meetings, bank charges paid	2 vehicles and 4 motorcycles repaired and serviced, staffs paid salaries, demos and multiplication gardens set up, production office block maintenance, one filing cabin procured, supervision of agric projects, door locks and sanitary materials procured, support bugiri expo, attend harvest money expo and jinja show, hire one unit guard at namayemba, break tea served, bank charges paid, attend national level workshops, consultative meetings held quarterly	2 vehicles and 4 motorcycles repaired and serviced, staffs paid salaries, demos and multiplication gardens set up, production office block maintenance, supervision of agric projects,, attend bugiri expo, harvest money expo and jinja show, attend national level planning meetings, break tea served, hire one unit guard at namayemba, bank charges paid, tonner for printer and photocopier procured	2 vehicles and 4 motorcycles repaired and serviced, staffs paid salaries, demos and multiplication gardens set up, one filing cabin procured, supervision of agric projects, participate in bugiri expo, harvest money expo and jinja show, attend national level workshops, tonner for printer and photocopier procured, break tea served, supervise production internee and staff , quarterly consultative meetings held.
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## Vote:504 Bugiri District

## FY 2018/19

Show Celebrations.  
 Small office  
 equipments  
 procured, tea items  
 procured for office  
 use.Bank charges  
 paid. attend national  
 level planning  
 meetings, 1 I - pad, 1  
 external hard disk, 1  
 Camera. 1 Filling  
 wooden or metallic  
 cabin and Tonner for  
 both computer and  
 photocopier  
 serviced, maintained  
 and procured to  
 strengthen MIS.2  
 vehicles and 4  
 motorcycles repaired  
 and serviced. staffs  
 paid salaries.  
 demonstration and  
 multiplication  
 gardens set up,  
 maintenenance of  
 production office  
 block, district  
 production  
 coordination  
 meetings conducted,  
 supervision of farmer  
 profiling activity, 1  
 compound  
 maintained quarterly  
 at Namayemba unit.  
 Agricultural data  
 collected and  
 disseminated for  
 agricultural  
 planning. 4 quarterly  
 field supervision  
 visits conducted.4  
 Quarterly and one  
 Annual Report  
 prepared and  
 submitted to MAAIF  
 Hqs. Production  
 related Internees  
 supervised and staff  
 mentored. Office  
 equipments repaired.  
 4 quarterly sector  
 heads meetings  
 conducted. 1 unit  
 Guard hired for  
 Namayemba.  
 Monthly Payment  
 for office utilities  
 effected.  
 1photocopier, 2  
 printers serviced and  
 repaired, Electrical  
 components, door  
 locks and sanitary  
 materials procured  
 for office use, office  
 doors repaired, 4  
 Consultative visit to



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	both MAAIF and NARO conducted. Participate in World Food Day and National Agricultural Show Celebrations. Small office equipments procured, tea items procured for office use. Bank charges paid. attend national level planning meetings, 1 I - pad, 1 external hard disk, 1 Camera. 1 Filling wooden or metallic cabin and Tonner for both computer and photocopier serviced, maintained and procured to strengthen MIS.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,344	8,336	8,336	8,336	8,336
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,344</b>	<b>8,336</b>	<b>8,336</b>	<b>8,336</b>	<b>8,336</b>

## Class Of OutPut: Capital Purchases

## Output: 01 82 72Administrative Capital

Non Standard Outputs:	Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Conduct 2 dissemination meetings at District level per year, Procure Project Branded T shirts ( Assume 2 people per school LF & VHT), Facilitate Inter School Competition ( Assume 20 Pupils from each of the 100 school @ to get a T shirt), Mobilize, identify and orient PGs Mobilize and sensetize community on identification of lead farmers .Conduct District workshops to identify local Micro-nutrients rich crops planting Materials,	Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Conduct 2 dissemination meetings at	Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Conduct 2 dissemination meetings at	Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Conduct 2 dissemination meetings at	Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Conduct 2 dissemination meetings at
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## Vote:504 Bugiri District

## FY 2018/19

Enhancing Nutrition services through primary schools procurement and supply of agricultural inputs (fertilizers, pesticides and herbicides. procurement and supply of non locally available seed/seedlings. procurement and supply of locally available seeds. procurement of hoes, rakes, watering cans etc for the 100 selected schools. procurement of tree seedlings and payment for labour fencing procurement of saucepans, energy saving stoves, assorted food ingredients, conducting a nutrition education, demonstration open day in each school procurement and supply of assorted, garden tools and equipment to lead farmers, Support agric. School based services, Strengthen nutrition services through VHTs and HC11 levels, Strengthening capacity to deliver nutrition interventions. Deployment and payment of one District Project Assistant. implementation of VODP2 activities, micro irrigation technologies procured, farmer field days conducted, pests and disease surveillance conducted, one soya bean thresher procured, PHH technologies and materials procured, oil seed planning and review meetings conducted. Conduct Mobilization and sensitization of district stakeholders on the new

# Vote:504 Bugiri District

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UMFSNP,  
Mobilization /  
sensitization using  
media  
communication,Con  
duct 2 dissemination  
meetings at District  
level per year,  
Procure Project  
Branded T shirts (  
Assume 2 people per  
school LF & VHT),  
Facilitate Inter  
School Competition  
( Assume 20 Pupils  
from each of the 100  
school @ to get a T  
shirt), Mobilize,  
identify and orient  
PGs Mobilize and  
sensetize community  
on identification of  
lead farmers  
.Conduct District  
workshops to  
identify local Micro-  
nutrients rich crops  
planting Materials,  
Enhancing Nutriion  
services through  
primary schools  
procurement and  
supply of  
agricultural inputs  
(fertilizers, pesticides  
and herbicides.  
procurement and  
supply of non locally  
available  
seed/seedlings.  
procurement and  
supply of locally  
available seeds.  
procurement of hoes,  
rakes, watering cans  
etc for the 100  
selected schools.  
procurement of tree  
seedlings and  
payment for labour  
fencing procurement  
of saucepans, energy  
saving stoves,  
assorted food  
ingredients,  
conducting a  
nutrition education,  
demonstration open  
day in each school  
procurement and  
supply of assorted,  
garden tools and  
equipment to lead  
farmers, Support  
agric. School based  
services, Strengthen  
nutrition services  
through VHTs and  
HC11 levels,

## Vote:504 Bugiri District

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	Strengthening capacity to deliver nutrition interventions. Deployment and payment of one District Project Assistant. implementation of VODP2 activities, micro irrigation technologies procured, farmer field days conducted, pests and disease surveillance conducted, one soya bean thresher procured, PHH technologies and materials procured, oil seed planning and review meetings conducted.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,207,433	551,858	551,858	551,858	551,858
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,207,433</b>	<b>551,858</b>	<b>551,858</b>	<b>551,858</b>	<b>551,858</b>

**Output: 01 82 81Cattle dip construction**

Non Standard Outputs:	Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub county, one referigerator procured	Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub	Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub	Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub	Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	11,000	2,750	2,750	2,750	2,750
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

**Output: 01 82 84Plant clinic/mini laboratory construction**

Non Standard Outputs:	Production administrative office behind block and plant clinic lab block	Production administrative office behind block and plant clinic lab	Production administrative office behind block and plant clinic lab	Production administrative office behind block and plant clinic lab	Production administrative office behind block and plant clinic lab
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	rehabilitated and maintained. Production administrative office behind block and plant clinic lab block rehabilitated and maintained.	block rehabilitated and maintained.	block rehabilitated and maintained.	block rehabilitated and maintained.	block rehabilitated and maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,351	6,338	6,338	6,338	6,338
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,351</b>	<b>6,338</b>	<b>6,338</b>	<b>6,338</b>	<b>6,338</b>

**Output: 01 82 85Crop marketing facility construction**

Non Standard Outputs:	cassava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.cassava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.	assava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.	assava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.	assava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.	assava cuttings and orange flesh sweet potatoes procured, small micro irrigation system procured, demonstration materials procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,000	3,750	3,750	3,750	3,750
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Programme: 01 83 District Commercial Services****Class Of OutPut: Higher LG Services****Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	44 meetings conducted for SACCOs and producer organisations stakeholders at the District.4 meetings conducted for SACCOs and producer organisations stakeholders at the District.	11 meetings conducted for SACCOs and producer organisations stakeholders at the District.	11 meetings conducted for SACCOs and producer organisations stakeholders at the District.	11 meetings conducted for SACCOs and producer organisations stakeholders at the District.	11 meetings conducted for SACCOs and producer organisations stakeholders at the District.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,656	914	914	914	914
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,656</b>	<b>914</b>	<b>914</b>	<b>914</b>	<b>914</b>

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

No. of enterprises linked to UNBS for product quality and standards	2Two enterprises linked to UNBS for product quality and standardsTwo enterprises linked to UNBS for product quality and standards	0	11 enterprises linked to UNBS for product quality and standards	0	11 enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,280	1,320	1,320	1,320	1,320
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,280</b>	<b>1,320</b>	<b>1,320</b>	<b>1,320</b>	<b>1,320</b>

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

No. of producers or producer groups linked to market internationally through UEPB	44 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.4 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.	1 1 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.	11 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.	11 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.	11 Producer groups in the Sub Counties of Buwunga, Iwemba Nabukalu and Nankoma linked to markets internationally through UEPB.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,243	1,061	1,061	1,061	1,061
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,243</b>	<b>1,061</b>	<b>1,061</b>	<b>1,061</b>	<b>1,061</b>

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

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,425	1,106	1,106	1,106	1,106
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,425</b>	<b>1,106</b>	<b>1,106</b>	<b>1,106</b>	<b>1,106</b>

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## Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	761	190	190	190	190
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>761</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>190</b>
Wage Rec't:	761,358	190,340	190,340	190,340	190,340
Non Wage Rec't:	336,836	84,209	84,209	84,209	84,209
Domestic Dev't:	2,322,737	580,684	580,684	580,684	580,684
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,420,931</b>	<b>855,233</b>	<b>855,233</b>	<b>855,233</b>	<b>855,233</b>

# Vote:504 Bugiri District

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## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 08 81 06District healthcare management services**

Non Standard Outputs:

Wage Rec't:	2,237,520	559,380	559,380	559,380	559,380
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,237,520</b>	<b>559,380</b>	<b>559,380</b>	<b>559,380</b>	<b>559,380</b>

**Class Of OutPut: Lower Local Services**



## Vote:504 Bugiri District

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	72Staff recruitment 72 deliveries conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	1818 deliveries conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	1818 deliveries conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	1818 deliveries conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	1818 deliveries conducted in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4287Immunization outreaches static immunization sessions 4287 children immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	10711071 children immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	10741074 children immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	10711071 children immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	10711071 children immunized with pentavalent vaccine in the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood
Number of outpatients that visited the NGO Basic health facilities	11687Continuous community sensitization Staff mentorship on HMIS and reporting 11687 outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	29212921 outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	29212921 outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	29212921 outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	29242924 outpatients visit the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood
Non Standard Outputs:	PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood Transferring PHC to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	Quarterly PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	Quarterly PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	Quarterly PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood	Quarterly PHC transferred to the NGO basic health facilities of Kyemeire, St.Luke Muterer, Kirongero and Namayemba Safe motherhood
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,547	2,387	2,387	2,387	2,387
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,547</b>	<b>2,387</b>	<b>2,387</b>	<b>2,387</b>	<b>2,387</b>

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

% age of approved posts filled with qualified health workers	Staff motivation to reduce labour turn over 68 % staff establishment in the health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Ensuring that all Villages have

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	functional VHTs.80% of the villages having functional VHTs				
No and proportion of deliveries conducted in the Govt. health facilities	5358Advocating for health facility deliveries in the community5358 deliveries conducted in the HFs	13401340 deliveries conducted in the HFs	13401340 deliveries conducted in the HFs	13401340 deliveries conducted in the HFs	13401340 deliveries conducted in the HFs
No of children immunized with Pentavalent vaccine	17517Conducting both outreach and static immunization 17517 children immunised with Pentavalent vaccine	43794379 children immunised with Pentavalent vaccine	43794379 children immunised with Pentavalent vaccine	43794379 children immunised with Pentavalent vaccine	43794379 children immunised with Pentavalent vaccine
No of trained health related training sessions held.	40On job mentorship of the staff	1015 training sessions held in the FY	1015 training sessions held in the FY	1015 training sessions held in the FY	1015 training sessions held in the FY
	Workshops and seminars for the health workers held 40 Training sessions held in the FY				
Number of inpatients that visited the Govt. health facilities.	65946594 inpatients visiting the health facilities6594 inpatients served in the health facilities	16481648 inpatients served in the health facilities	16491649 inpatients served in the health facilities	16491649 inpatients served in the health facilities	16501650 inpatients served in the health facilities
Number of outpatients that visited the Govt. health facilities.	263796 Outpatients visiting the health facilities.263796 Outpatients visit the health facilities.	6594965949 Outpatients visit the health facilities.	6594965949 Outpatients visit the health facilities.	6594965949 Outpatients visit the health facilities.	6594965949 Outpatients visit the health facilities.
Number of trained health workers in health centers	375Staff appraised Staff recruited Motivation of staff 375 Staff in the Government Health facilities	375375 Staff available in the Government Health facilities	375375 Staff available in the Government Health facilities	375375 Staff available in the Government Health facilities	375375 Staff available in the Government Health facilities
Non Standard Outputs:	PHC transferred to the Lower Health facilities Transferring of PHC to the lower health facilities	PHC transferred to the Lower Health facilities	PHC transferred to the Lower Health facilities	PHC transferred to the Lower Health facilities	PHC transferred to the Lower Health facilities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	203,001	50,750	50,750	50,750	50,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>203,001</b>	<b>50,750</b>	<b>50,750</b>	<b>50,750</b>	<b>50,750</b>

## Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Minor repairs at the maternity ward of Buwunga HC IIIRepairing the maternity ward of Buwunga HC III	Minor repairs at the maternity ward of Buwunga HC III	Minor repairs at the maternity ward of Buwunga HC III	Minor repairs at the maternity ward of Buwunga HC III	Minor repairs at the maternity ward of Buwunga HC III
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**Vote:504 Bugiri District****FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	19,289	4,822	4,822	4,822	4,822
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,289</b>	<b>4,822</b>	<b>4,822</b>	<b>4,822</b>	<b>4,822</b>

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

Non Standard Outputs:	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III	Minor repairs of the OPD ward of Kayango HC III and Buwunga HC III
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	47,866	11,967	11,967	11,967	11,967
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,866</b>	<b>11,967</b>	<b>11,967</b>	<b>11,967</b>	<b>11,967</b>

**Class Of OutPut: Higher LG Services****Output: 08 82 01Hospital Health Worker Services**

Non Standard Outputs:					
Wage Rec't:	1,912,774	478,193	478,193	478,193	478,193
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,912,774</b>	<b>478,193</b>	<b>478,193</b>	<b>478,193</b>	<b>478,193</b>

**Class Of OutPut: Lower Local Services****Output: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	Staff recruitment Staff motivation 75% of the approved posts filled with qualified personnel				
No. and proportion of deliveries in the District/General hospitals	2956Advocacy on the reason for mothers to uptake supervised deliveries	739 739 deliveries conducted in the district general hospital	739 739 deliveries conducted in the district general hospital	739 739 deliveries conducted in the district general hospital	739 739 deliveries conducted in the district general hospital
	Availability of midwives Availability of continuous water supply in the maternity ward 2956 deliveries conducted in the district general hospital				

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Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5724Staff motivation Availability of bed on the inpatient wards Staff trained on how to manage patients Proper record keeping 5742 admissions in the district general hospital	14311431 admissions in the district general hospital	14311431 admissions in the district general hospital	14311431 admissions in the district general hospital	14311431 admissions in the district general hospital
Number of total outpatients that visited the District/ General Hospital(s).	47417Continuous community sensitization on the need for the community to seek health services from qualified personnel 47417 outpatients visit the district general hospital	1185411854 outpatients visit the district general hospital	1185411854 outpatients visit the district general hospital	1185411854 outpatients visit the district general hospital	1185511855 outpatients visit the district general hospital
Non Standard Outputs:	Quarterly meeting held and minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out Holding quarterly meeting Purchasing stationery Staffs supported in times of need purchase of refreshments for visitors Conducting trainings and mentorships Conducting end of the year party Paying for water and electricity Procuring fuel for referral patients	minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out	minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out	minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out	minutes filled Purchase of stationery Staff welfare Cleaning materials procured Payment of wage for support staff Mentor ships and training Fuel for referral patients procured End of the year party conducted staff sponsored for specialized treatment payment of electricity bills Payment of water incase of a black out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	182,864	45,716	45,716	45,716	45,716
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>182,864</b>	<b>45,716</b>	<b>45,716</b>	<b>45,716</b>	<b>45,716</b>

## Class Of OutPut: Higher LG Services

## Vote:504 Bugiri District

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*Output: 08 83 01Healthcare Management Services*

Non Standard Outputs:	Increased DPT coverage DHT meeting conducted and minutes filled Payment of wage to the support staff Office stationery procured Electricity and water bills paid Fuel and lubricants procured bank charges met Pay change reports submitted to ministry of Public service Burial costs for staff met Workshops and seminars conducted Monthly HMIS submitted to MOH Data validation and collection of HMIS reports Activities under global fund to fight malaria, TB and HIV/AIDS conducted Uniforms procured for the staff Quarterly DHMT meeting conducted and minutes filed ACTs and vaccines redistributed to other facilities Health supplies redistributed to other health facilities NTD activities conducted Equipment inventory in health units conducted Monthly support supervision conducted On job mentorship of H/WsEPI outreaches and child days conducted Conducting DHT meetings Staff motivation Procurement of office stationery Payment of electricity and water bills Provision of fuel for administration activities and the generator Submission of pay change reports to ministry of public service Burial costs for staff Works and seminars conducted Submission of	Payment of staff salaries  Payment of wage for support support  Support to staff during grief  Support supervision to all the HF's in the district  Quarterly performance review meetings held  Submission of monthly HMIS to MOH  Equipment inventory conducted Health radio talk shows conducted Pay and change reports submitted to Ministry of public service Mass polio/measles supported  Electricity, water and other cleaning materials procured. Fuel procured	Payment of staff salaries  Payment of wage for support support  Support to staff during grief  Support supervision to all the HF's in the district  Quarterly performance review meetings held  Submission of monthly HMIS to MOH  Equipment inventory conducted Health radio talk shows conducted Pay and change reports submitted to Ministry of public service Mass polio/measles supported  Electricity, water and other cleaning materials procured. Fuel procured	Payment of staff salaries  Payment of wage for support support  Support to staff during grief  Support supervision to all the HF's in the district  Quarterly performance review meetings held  Submission of monthly HMIS to MOH  Equipment inventory conducted Health radio talk shows conducted Pay and change reports submitted to Ministry of public service Mass polio/measles supported  Electricity, water and other cleaning materials procured. Fuel procured	Payment of staff salaries  Payment of wage for support support  Support to staff during grief  Support supervision to all the HF's in the district  Quarterly performance review meetings held  Submission of monthly HMIS to MOH  Equipment inventory conducted Health radio talk shows conducted Pay and change reports submitted to Ministry of public service Mass polio/measles supported  Electricity, water and other cleaning materials procured. Fuel procured
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## Vote:504 Bugiri District

FY 2018/19

	monthly HMIS reports to MOH				
	Conducting DQAs				
	Carrying out activities under global fund				
	Procuring of fuel to carry out different activities				
	Procuring uniforms for the staff				
	Conducting quarterly DHMT meeting				
	Distribution of ACTs and vaccines				
	Cold chain activities conducted				
	Redistribution of health supplies to other facilities				
	Conducting equipment inventory				
	Facilitate monthly support supervision				
	On job mentorships				
Wage Rec't:	328,624	82,156	82,156	82,156	82,156
Non Wage Rec't:	47,206	10,084	14,746	12,293	10,084
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>375,830</b>	<b>92,240</b>	<b>96,902</b>	<b>94,449</b>	<b>92,240</b>

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

Non Standard Outputs:	Support supervision conducted Health Education conducted Child days plus days supervised Support to the NGOs, district hospital and the Lower health facilities	Support supervision conducted Health Education conducted Child days plus days supervised	Support supervision conducted Health Education conducted Child days plus days supervised	Support supervision conducted Health Education conducted Child days plus days supervised	Support supervision conducted Health Education conducted Child days plus days supervised
	Conducting health education on radio talk shows and through community sensitization monitoring and supervision of child days plus				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,465	2,866	2,866	2,866	2,866
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,465</b>	<b>2,866</b>	<b>2,866</b>	<b>2,866</b>	<b>2,866</b>

**Class Of OutPut: Capital Purchases****Output: 08 83 72Administrative Capital**

Non Standard Outputs:	Water tank procured at the district hospital Renovation works at Buwunga and Kayango HC III	Renovation works at Buwunga and Kayango HC III supervised Unicef activities	Water tank procured at the district hospital Renovation works at Buwunga and	and Kayango HC III supervised Unicef activities implemented and supported	and Kayango HC III supervised Unicef activities implemented and supported
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# Vote:504 Bugiri District

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	supervised Unicef activities implemented and supported Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted Procuring of a water tank at the district hospital Supervising the renovation works at Buwunga and Kayango HC III Immunization services conducted Support supervision sensitization of the community about NTDs Community mobilization for increased uptake of immunization services HIV/AIDS outreaches conducted	implemented and supported Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted	Kayango HC III supervised Unicef activities implemented and supported Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted	Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted	Activities under global fund to fight malaria, TB and HIV/AIDS conducted Activities under NTD conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,000	1,250	13,250	1,250	1,250
Donor Dev't:	294,446	126,873	126,873	20,350	20,350
<b>Total For KeyOutput</b>	<b>311,446</b>	<b>128,123</b>	<b>140,123</b>	<b>21,600</b>	<b>21,600</b>
Wage Rec't:	4,478,919	1,119,730	1,119,730	1,119,730	1,119,730
Non Wage Rec't:	454,084	111,803	116,465	114,012	111,803
Domestic Dev't:	84,155	18,039	30,039	18,039	18,039
Donor Dev't:	294,446	126,873	126,873	20,350	20,350
<b>Total For WorkPlan</b>	<b>5,311,602</b>	<b>1,376,444</b>	<b>1,393,106</b>	<b>1,272,131</b>	<b>1,269,921</b>

# Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:	payment of salariespayment of salaries	payment of salaries	payment of salaries	payment of salaries	payment of salaries
Wage Rec't:	10,108,481	2,527,120	2,527,120	2,527,120	2,527,120
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,108,481</b>	<b>2,527,120</b>	<b>2,527,120</b>	<b>2,527,120</b>	<b>2,527,120</b>

**Class Of OutPut: Lower Local Services**



## Vote:504 Bugiri District

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**Output: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	140pass atleast 140 students in grade one pass atleast 140 students in grade one	0140pass atleast 140 students in grade	140pass atleast 140 students in grade	140pass atleast 140 students in grade	140pass atleast 140 students in grade
No. of pupils enrolled in UPE	98464Increased enrolment in 140 Primary Schools in the 10 Sub-Counties. Improved accademic standards in 140 schools;thus quality education registeredIncreased enrolment in 140 Primary Schools in the 10 Sub-Counties. Improved accademic standards in 140 schools;thus quality education registered	98464Increased enrolment in 140 Primary Schools in the 10 Sub-Counties. Improved accademic standards in 140 schools;thus quality education registered	98464Increased enrolment in 140 Primary Schools in the 10 Sub-Counties. Improved accademic standards in 140 schools;thus quality education registered	98464Increased enrolment in 140 Primary Schools in the 10 Sub-Counties. Improved accademic standards in 140 schools;thus quality education registered	98464Increased enrolment in 140 Primary Schools in the 10 Sub-Counties. Improved accademic standards in 140 schools;thus quality education registered
No. of pupils sitting PLE	5477Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private SchoolsRegistration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools	5477Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools	5477Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools	5477Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools	5477Registration of Primary Seven Candidates in 140 Primary Schools in both Government and Private Schools
No. of student drop-outs	50Ensure that students in the 140 Primary schools attend and stay in those SchoolsEnsure that students in the 140 Primary schools attend and stay in those Schools	50Ensure that students in the 140 Primary schools attend and stay in those Schools	50Ensure that students in the 140 Primary schools attend and stay in those Schools	50Ensure that students in the 140 Primary schools attend and stay in those Schools	50Ensure that students in the 140 Primary schools attend and stay in those Schools
No. of teachers paid salaries	14161416 motivated teachers in the 140 Primary schools1416 motivated teachers in the 140 Primary schools	14161416 motivated teachers in the 140 Primary schools	14161416 motivated teachers in the 140 Primary schools	14161416 motivated teachers in the 140 Primary schools	14161416 motivated teachers in the 140 Primary schools
Non Standard Outputs:	capitation paidpayment of primary school capitation	capitation paid	n/a	capitation paid	capitation paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	904,213	301,404	0	301,404	301,404
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>904,213</b>	<b>301,404</b>	<b>0</b>	<b>301,404</b>	<b>301,404</b>

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

Non Standard Outputs:	n/an/a	n/a	n/a	n/a	n/a
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## Vote:504 Bugiri District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	198,100	49,525	49,525	49,525	49,525
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>198,100</b>	<b>49,525</b>	<b>49,525</b>	<b>49,525</b>	<b>49,525</b>

**Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	n/an/a	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	88,180	22,045	22,045	22,045	22,045
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,180</b>	<b>22,045</b>	<b>22,045</b>	<b>22,045</b>	<b>22,045</b>

**Output: 07 81 83Provision of furniture to primary schools**

Non Standard Outputs:	n/an/a	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	9,000	0	0	9,000	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>

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

Non Standard Outputs:	payment of salaries of secondary schools	payment of salaries of secondary schools	payment of salaries of secondary schools	payment of salaries of secondary schools	payment of salaries of secondary schools
Wage Rec't:	1,584,486	396,121	396,121	396,121	396,121
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,584,486</b>	<b>396,121</b>	<b>396,121</b>	<b>396,121</b>	<b>396,121</b>

**Class Of OutPut: Lower Local Services****Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6444mobilization of parents and youths to join secondary educationincreased enrolment and man power in schools in the six government and seven private secondary schools	6444maintained and increased inrolment	6444maintained and increased inrolment	6444maintained and increased inrolment	6444maintained and increased inrolment
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No. of teaching and non teaching staff paid	94motivation by paying salaries on time and monthly94 staff on the pay roll	9494 staff maintained on the payroll and increased number of staff	9494 staff maintained on the payroll and increased number of staff	9494 staff maintained on the payroll and increased number of staff	9494 staff maintained on the payroll and increased number of staff
Non Standard Outputs:	N/AN/A	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	713,452	237,817	0	237,817	237,817
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>713,452</b>	<b>237,817</b>	<b>0</b>	<b>237,817</b>	<b>237,817</b>

**Output: 07 82 80Classroom construction and rehabilitation**

Non Standard Outputs:	secondary seed schools in the sub counties of Iwemba, Budhaya and BuluguyiConstructio n of seceondary schools in iwemba, buluguyi and budhaya sub counties	secondary school construction	secondary school construction	secondary school construction	secondary school construction
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,100,000	275,000	275,000	275,000	275,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,100,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>

**Class Of OutPut: Higher LG Services****Output: 07 83 01Tertiary Education Services**

Non Standard Outputs:	n/an/a	Completion of Engineer Kauliza Technical Institute&nbsp; ;	Completion of Engineer Kauliza Technical Institute&nbsp; ;	Completion of Engineer Kauliza Technical Institute&nbsp; ;	Completion of Engineer Kauliza Technical Institute&nbsp; ;
Wage Rec't:	7,051	1,763	1,763	1,763	1,763
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,051</b>	<b>1,763</b>	<b>1,763</b>	<b>1,763</b>	<b>1,763</b>

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

Non Standard Outputs:	wages paid, primary and secondary schools monitoredwages paid, primary and secondary schools monitored	wages paid, primary and secondary schools monitored	wages paid, primary and secondary schools monitored	wages paid, primary and secondary schools monitored	wages paid, primary and secondary schools monitored
Wage Rec't:	86,423	21,606	21,606	21,606	21,606
Non Wage Rec't:	77,274	25,758	0	25,758	25,758

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>163,697</b>	<b>47,364</b>	<b>21,606</b>	<b>47,364</b>	<b>47,364</b>

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

Non Standard Outputs:	sports activities coordinated and conducted in the districtsports activities coordinated and conducted in the district	n/a	n/a	sports gala	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,283	0	0	19,283	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,283</b>	<b>0</b>	<b>0</b>	<b>19,283</b>	<b>0</b>

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

Non Standard Outputs:	installation of 10 lightning arrestors in both primary and secondary schools, monitor and supervise UNEB and operation of the education officeinstallation of 10 lightning arrestors in both primary and secondary schools, monitor and supervise UNEB and operation of the education office	payment of electricity and water bills, cleaning of education department	payment of electricity and water bills, cleaning of education department and installation of lightning arrestors in ten selected primary and secondary schools	payment of electricity and water bills, cleaning of education department and installation of lightning arrestors in ten selected primary and secondary schools	payment of electricity and water bills, cleaning of education department and installation of lightning arrestors in ten selected primary and secondary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	58,262	1,897	16,572	19,897	19,897
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,262</b>	<b>1,897</b>	<b>16,572</b>	<b>19,897</b>	<b>19,897</b>

**Class Of OutPut: Capital Purchases**

# Vote:504 Bugiri District

# FY 2018/19

## Output: 07 84 72Administrative Capital

Non Standard Outputs:	Purchase of a department vehicle (double cabin pickup) a solar panel, 2 laptops and monitoring of development projects	Purchase of a department vehicle (double cabin pickup), monitoring and supervision of works	Purchase of 2 laptops, monitoring and supervision of works	solar panel for bugiri primary school	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	178,447	166,223	9,223	3,000	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>178,447</b>	<b>166,223</b>	<b>9,223</b>	<b>3,000</b>	<b>0</b>

## Programme: 07 85 Special Needs Education

Wage Rec't:	11,786,440	2,946,610	2,946,610	2,946,610	2,946,610
Non Wage Rec't:	1,772,484	566,876	16,572	604,160	584,876
Domestic Dev't:	1,573,727	512,793	355,793	358,570	346,570
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>15,132,651</b>	<b>4,026,280</b>	<b>3,318,975</b>	<b>3,909,340</b>	<b>3,878,056</b>

## Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 04 81 05 District Road equipment and machinery repaired**

Non Standard Outputs:

Functional Road and Workshop Generator Unit (3No. Vehicles, 4No. Tipper Trucks, 1No. Traxcavator, 1No. Tractor Towed Water Dowser, 1No. Pedestrian Roller, 2No. Vibro Roller, 1No. Wheel Loader, 1No. Tractor, 2No. Motorgraders, Tractor Trailer and Generator) Uniforms and Protective wear for staff procured; Small Workshop Tools and Equipment procured Repairs/Servicing to Road and Workshop Generator Unit (3No. Vehicles, 4No. Tipper Trucks, 1No. Traxcavator, 1No. Tractor Towed Water Dowser, 1No. Pedestrian Roller, 2No. Vibro Roller, 1No. Wheel Loader, 1No. Tractor, 2No. Motorgraders, Tractor Trailer and Generator) Procuring Tyres, Batteries, Staff Uniforms and Protective wear for Operators Procuring small workshop tools (spanners) and equipment (Pressure water washing machine, grease gun)	Uniforms and Protective wear for staff procured (Ushs10,999,800); Small Workshop Tools and Equipment procured (Ushs1,774,920), 3No. Batteries Procured (Ushs2,251,800); 4No. Tyres and Tubes procured (Ushs7,0110,400); 1No. Motorvehicle repaired (Ushs18,434,277); Road equipment parts procured (Ushs5,673,880); 1No. generator serviced (Ushs900,000), Pressure Washing Machine procured (Ushs6,500,000); Detergents procured (Ushs288,000)	3No. Batteries Procured (Ushs2,251,800); 4No. Tyres and Tubes procured (Ushs7,0110,400); 1No. Motorvehicle repaired (Ushs18,434,277); Road equipment parts procured (Ushs5,673,880); 1No. generator serviced (Ushs900,000), Pressure Washing Machine procured (Ushs6,500,000); Detergents procured (Ushs288,000)	5No. Batteries Procured (Ushs3,753,000); 8No. Tyres and Tubes procured (Ushs14,022,800); Road equipment repaired (Ushs13,055,677); Road equipment parts procured (Ushs5,673,880); 3No. Motor vehicles serviced (Ushs2,010,000); 1No. generator serviced (Ushs900,000)	12No. Tyres and Tubes procured (Ushs21,034,200); Road equipment repaired (Ushs11,441,277); Road equipment parts procured (Ushs5,673,880); 3No. Motor vehicles serviced (Ushs2,010,000); 1No. generator serviced (Ushs900,000)
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	164,237	41,059	41,059	41,059	41,059
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>164,237</b>	<b>41,059</b>	<b>41,059</b>	<b>41,059</b>	<b>41,059</b>

# Vote:504 Bugiri District

FY 2018/19

## Output: 04 81 07Sector Capacity Development

Non Standard Outputs:	1No. Laptop for D/Mechanic procured. Parking Yard for Road equipment constructed District Engineer trained in sector skillsProcuring 1No. Laptop Computer for D/Mechanic Constructing parking yard for road equipment D/Engineer undertakes training with UIPE	1No. Laptop for D/Mechanic procured. Construction of Parking Yard for Road equipment commenced District Engineer trained in sector skills under UIPE programme	Construction of Parking Yard for Road equipment continuing	Construction of Parking Yard for Road equipment continuing District Engineer trained in sector skills under UIPE programme	Construction of Parking Yard for Road equipment ends
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,787	9,787	6,007	7,987	6,007
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,787</b>	<b>9,787</b>	<b>6,007</b>	<b>7,987</b>	<b>6,007</b>

## Vote:504 Bugiri District

FY 2018/19

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

Non Standard Outputs:	Office equipment maintained. 4No. FY2018/19 Quarterly Sector Reports(i.e reports to council and URF) produced, FY2018/19 Annual Report and FY2019/20 Annual Budget for Roads Maintenance produced and submitted, Sector quarterly meetings (i.e District Road Committee and Sectoral Council committee) held; Tender and Contract Documents Prepared, Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided. Seeking requisite approvals for maintenance of office equipment, Acquisition of Stationery, Paying for cleaning and staff welfare items, Preparing Tender, Contract and Payment Certificates, Cause quarterly Road committee and sectoral council meetings to take place; Ensure security of road equipment provided	Office equipment maintained. Quarterly Sector Reports(i.e reports to council and URF) produced, Sector quarterly meetings (i.e District Road Committee and Sectoral Council committee) held; Tender and Contract Documents Prepared, Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided. Staff welfare and cleaning items procured	Office equipment maintained. Quarterly Sector Reports(i.e reports to council and URF) produced, Sector quarterly meetings(i.e District Road Committee and Sectoral Council committee) held; Tender and Contract Documents Prepared, Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided. Staff welfare and cleaning items procured	Office equipment maintained. Quarterly Sector Reports(i.e reports to council and URF) produced, Sector quarterly meetings (i.e District Road Committee and Sectoral Council committee) held; Tender and Contract Documents Prepared, Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided. Staff welfare and cleaning items procured	Office equipment maintained. Quarterly Sector Reports(i.e reports to council and URF) produced, FY2018/19 Annual Report & FY2019/20 Annual Budget for Roads Maintenance produced & submitted, Sector quarterly meetings (i.e District Road and Sectoral Council committee) held; Payment certificates prepared, Roads under maintenance supervised. Security for Road Equipment while in the field provided. Departmental Stationery procured. Staff welfare and cleaning items procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	73,832	16,118	19,898	17,918	19,898
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,832</b>	<b>16,118</b>	<b>19,898</b>	<b>17,918</b>	<b>19,898</b>

**Class Of OutPut: Lower Local Services****Output: 04 81 51 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	101. Removal of bottlenecks 2. Supply and installation of concrete culverts, Embankment Works 3. Opening and grading of roads Subcounties of	0N/A	10Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	0N/A	0N/A
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## Vote:504 Bugiri District

FY 2018/19

	Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba				
Non Standard Outputs:	Trees Planted along length of road	N/A	Trees Planted along length of road	N/A	N/A
	planting along length of road				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	254,833	0	254,833	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>254,833</b>	<b>0</b>	<b>254,833</b>	<b>0</b>	<b>0</b>

**Output: 04 81 57Bottle necks Clearance on Community Access Roads**

Non Standard Outputs:	Trees Planted along length of swamp/Embankment section	Trees Planted along length of swamp/Embankment section	Trees Planted along length of swamp/Embankment section	Trees Planted along length of swamp/Embankment section	Trees Planted along length of swamp/Embankment section
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	144,316	70,000	20,000	4,316	50,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>144,316</b>	<b>70,000</b>	<b>20,000</b>	<b>4,316</b>	<b>50,000</b>

**Output: 04 81 58District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	821. Constructing Road Side Drains 2. Constructing of Mitre (Turn-out)/Catch Water Drains 3. Supply and Installation of reinforced concrete culverts 4. Cleaning of Stream Channels 5. Reshaping of road to feeder road standards 6. Bush or Shrub Clearing 7. Gravelling Bugiri -Nkaiza-Bugobi Road 16.4km (Ushs109,684,760) Naluwerere-Buluguyi-Muwayo Road 24km (Ushs190,000,000) Bugiri-Muterere Road 18km (Ushs221,000,000) Bugiri -Kitumbezi Road 13.6km (Ushs135,000,000)	13Bugiri-Muterere Road(13km)	13Bugiri-Muterere Road(5km) Bugiri -Nkaiza-Bugobi Road(8km)	23Bugiri - Kitumbezi Road (13.6km) Bugiri -Nkaiza-Bugobi Road(8km) Naluwerere-Buluguyi-Muwayo Road (1km)	23Naluwerere-Buluguyi-Muwayo Road (23km)
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## Vote:504 Bugiri District

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Length in Km of District roads routinely maintained	3931. Constructing Road Side Drains 2. Constructing of Mitre (Turn-out)/Catch Water Drains 3. Supply and Installation of reinforced concrete culverts 4. Cleaning of Stream Channels 5. Reshaping of road to feeder road standards 6. Bush or Shrub Clearing 7. Gravelling 351km of roads under routine maintenance 2. 184km of road network under graded and reshaped	44Busowa-Wangobo Road (17.5km) Buwunga - Busowa Road(7km) Buwunga - Nankoma Road (11km) Bufunda - Kalungu - Kayago Road (6km) Naluwerere - Bugiri HQS Road (2.5km)	414351km of roads under routine Maintenance Nankoma-Masita Road(4.5km) Nasaga - Wakawaka Road (17.5km) Kato-Wanenga-Iwemba Road (10.5km) Naluwerere - Iwemba-Kasokwe Road(7.5km) Nakabale-Kigusa-Muterere Road (11km) Magoola PS-Makoma-Sanika - Namuganza Road (11km)	27Lwanika- Isegero - Kasita-Butyabule-Bugobi Road Road (12.1km) Bugayi-Nsango Road (12.5km)	351351km of roads under routine maintenance
No. of bridges maintained	0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	888,699	220,130	220,555	214,635	233,380
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>888,699</b>	<b>220,130</b>	<b>220,555</b>	<b>214,635</b>	<b>233,380</b>

**Output: 04 81 59District and Community Access Roads Maintenance**

Non Standard Outputs:	1. Sign Posts bearing messages for safety and HIV/AIDs/Gender/Environment installed on roads 2. Annual Traffic Counts, Annual District Road Inventory and Condition Surveys on roads conducted 3. Trees along road length Planted 4. Road Chainage Markings on roads Installed 1. Supply and Installation Sign Posts bearing messages for safety and HIV/AIDs/Gender/Environment on roads 2. conducting Annual Traffic Counts, Annual District Road Inventory and Condition Surveys on roads 3. Planting	250 No. Road Chainage Markings on roads Installed	3No. Sign Posts bearing messages for safety and HIV/AIDs/Gender/Environment installed on roads	Annual Traffic Counts, Annual District Road Inventory and Condition Surveys on roads conducted 200No. Trees along road length Planted	N/A
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## Vote:504 Bugiri District

FY 2018/19

	Trees along road length 4. Installing Road Chainage Markings on roads				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	44,820	13,250	12,825	18,745	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,820</b>	<b>13,250</b>	<b>12,825</b>	<b>18,745</b>	<b>0</b>

**Class Of OutPut: Higher LG Services****Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Minor Repairs/renovation to Administration Blocks/ Offices, Office functional and in good stateCarry out renovations to Administration Blocks/ Offices	Repairs to Administration block carried out	Repairs to Administration and Departmental office carried out	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,945	0	1,945	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,945</b>	<b>0</b>	<b>1,945</b>	<b>0</b>	<b>0</b>

**Output: 04 82 04Electrical Installations/Repairs**

Non Standard Outputs:	1. Security and office Lights and accessories for Departmental Office Functional 2. Security light for Road equipment parking yard procured and functionalProcurement and installation of Security light units, replacement of faulty electrical units	N/A	N/A	1. Security and office Lights and accessories for Departmental Office Functional 2. Security light for Road equipment parking yard procured and functional	1. Security and office Lights and accessories for Departmental Office Functional 2. Security light for Road equipment parking yard procured and functional
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,898	0	0	949	949
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,898</b>	<b>0</b>	<b>0</b>	<b>949</b>	<b>949</b>

**Output: 04 82 06Sector Capacity Development**

Non Standard Outputs:	Salaries for Departmental staff paidPayment of Staff Salaries	Salaries for Departmental staff paid	Salaries for Departmental staff paid	Salaries for Departmental staff paid	Salaries for Departmental staff paid
Wage Rec't:	98,924	24,731	24,731	24,731	24,731
Non Wage Rec't:	0	0	0	0	0

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>98,924</b>	<b>24,731</b>	<b>24,731</b>	<b>24,731</b>	<b>24,731</b>

**Class Of OutPut: Capital Purchases****Output: 04 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Tender and Contract Documents Prepared, Payment certificates prepared, Planned Infrastructure under construction supervised.Preparation of (i) Tender and Contract Documents (ii) Payment certificates and Supervision of Planned Infrastructure under construction				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,573	0	1,573	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,573</b>	<b>0</b>	<b>1,573</b>	<b>0</b>	<b>0</b>
Wage Rec't:	98,924	24,731	24,731	24,731	24,731
Non Wage Rec't:	1,604,366	370,344	577,122	305,608	351,293
Domestic Dev't:	1,573	0	1,573	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,704,864</b>	<b>395,075</b>	<b>603,426</b>	<b>330,339</b>	<b>376,024</b>

## Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning. Administrative costs for DWO which include submission of annual work plan and quarterly reports to the ministry of water and environment, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles, office cleaning and other national consultations.	Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning.	Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning.	Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning.	Administrative costs for DWO have been planned here. These include submission of one annual work plan and four quarterly reports to the Ministry, procurement of fuels, stationary, toner, maintenance of vehicle/motorcycles and office cleaning.
Wage Rec't:	72,289	18,072	18,072	18,072	18,072
Non Wage Rec't:	15,524	6,584	4,854	2,043	2,043
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>87,812</b>	<b>24,657</b>	<b>22,927</b>	<b>20,115</b>	<b>20,115</b>

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

Non Standard Outputs:	n/an/a	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,822	8,275	8,275	636	636
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,822</b>	<b>8,275</b>	<b>8,275</b>	<b>636</b>	<b>636</b>

## Vote:504 Bugiri District

FY 2018/19

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

Non Standard Outputs:	CLTS sanitation promotion activities are to be held	CLTS sanitation promotion activities are to be held	CLTS sanitation promotion activities are to be held	CLTS sanitation promotion activities are to be held	CLTS sanitation promotion activities are to be held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,180	295	295	295	295
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,180</b>	<b>295</b>	<b>295</b>	<b>295</b>	<b>295</b>

**Class Of OutPut: Capital Purchases****Output: 09 81 72Administrative Capital**

Non Standard Outputs:	support for o/m activities, sanitation and hygiene, EIA, water quality and national consultationssupport for o/m activities, sanitation and hygiene, EIA, water quality and national consultations	support for o/m activities, sanitation and hygiene, EIA, water quality and national consultations	support for o/m activities, sanitation and hygiene, EIA, water quality and national consultations	support for o/m activities, sanitation and hygiene, EIA, water quality and national consultations	support for o/m activities, sanitation and hygiene, EIA, water quality and national consultations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	84,870	35,369	21,459	14,959	13,082
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,870</b>	<b>35,369</b>	<b>21,459</b>	<b>14,959</b>	<b>13,082</b>

## Vote:504 Bugiri District

FY 2018/19

**Output: 09 81 80 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	01 Construction of composite Latrine at Walugoma Board Construction of composite Latrine at Walugoma Town Board	0 nil	0	1 Construction of composite Latrine at Walugoma Town Board	0 nil
Non Standard Outputs:	formation and training of sanitation committee formation and training of sanitation committee	nil	nil	formation and training of sanitation committee	nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	0	0	25,000	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

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

Non Standard Outputs:	retention payments to be made for projects executed fy 2017/2018 retention payments to be made for projects executed fy 2017/2018	retention payments to be made for projects executed fy 2017/2018	retention payments to be made for projects executed fy 2017/2018	nil	nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	437,659	109,415	109,415	109,415	109,415
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>437,659</b>	<b>109,415</b>	<b>109,415</b>	<b>109,415</b>	<b>109,415</b>
Wage Rec't:	72,289	18,072	18,072	18,072	18,072
Non Wage Rec't:	34,525	15,154	13,424	2,974	2,974
Domestic Dev't:	547,529	144,784	130,874	149,374	122,497
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>654,343</b>	<b>178,010</b>	<b>162,370</b>	<b>170,420</b>	<b>143,543</b>

# Vote:504 Bugiri District

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## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Programme: 09 83 Natural Resources Management

#### Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities Monitored and supervised 4.Office stationary procured. 5.Office tea and cleaning materials procured 6.District headquarters fenced with a green fence 7. Office equipment Maintained 8. Departmental vehicle Maintained 9 burial expenses paid 1.Payment of staff salaries 2. Payment of electricity bills 3.Monitoring and supervision of departmental activities 4.Procurement of Office stationary 5.Office tea and cleaning materials 6.Fencing of the district headquarters with a green fence 7. Maintenance of office equipment 8. Maintenance of departmental vehicle 9 Burial expenses	1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities Monitored and supervised 4.Office stationary procured 5.Office tea and cleaning materials procured 6.District headquarters fenced with a green fence 7. Office equipment&machinery Maintained 8. Departmental vehicle&M/cycle Maintained 9 burial expenses paid	1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities&nbsp;Monitored and supervised 4.Office stationary procured 5.Office tea and cleaning materials procured 6.Office equipment&machinery Maintained 7. Office equipment maintained	1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities&nbsp;Monitored and supervised 4.Office stationary procured 5.Office tea and cleaning materials procured 7. Departmental vehicle&M/cycle Maintained 8.Burial expenses paid	1.Staff salaries paid 2. Electricity bills paid 3. Departmental activities&nbsp;Monitored and supervised 4.Office stationary procured 5.Office tea and cleaning materials procured 7. Departmental vehicle&M/cycle Maintained 8 burial expenses paid
Wage Rec't:	217,693	54,423	54,423	54,423	54,423
Non Wage Rec't:	15,499	6,795	4,295	3,945	464
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>233,192</b>	<b>61,218</b>	<b>58,718</b>	<b>58,368</b>	<b>54,887</b>



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## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	3Planting 3 Ha of trees (4,000 trees) in Irimbi C.F.R in Muterere Sub county and the district headquarters.3 Ha of trees (4,000 trees) in Irimbi C.F.R in Muterere Sub county and district head quarters planted	33 Ha of trees (4,000 trees) in Irimbi C.F.R in Muterere Sub county and district head quarters planted	0Activity implemented in First quarter	0Activity implemented in First quarter	0Activity implemented in First quarter
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	2,000	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of Agro forestry Demonstrations	2Set up Two agro-frestry demonstrtrions in Bulidha and Budhaya sub counties.Two agro-frestry demonstrtrions set up in Bulidha and Budhaya sub counties.	0activity to be implemented in second quarter	2Two agro-frestry demonstrtrions set up in Nabukalu and Buwunga Sub counties	0activity implemented in second quarter	0activity implemented in second quarter
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## Non Standard Outputs:

1.Household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification) Identified and selected.	Beneficiaries of agri-business in climate smart livelihood selected,Beneficiaries of agri-business in climate smart livelihood trained in enterprise selection,Tree farmers organised into groups,Radio talk shows conducted,Host farmers of conservation technologies selected,Forestry Patrols conducted,Farmers trained in designs and establishment of forest demos,Planted stock Backstopped,Beneficiaries in urban / institutions trained for support & Trees planted in the district.	1.D.Nursery Operationalised. 2.Forestry Patrols conducted 3.Planted stock Maintained. 4. Host farmers of conservation technologies selected. 5.Beneficiaries in urban / institutions trained for support 6.Farmers trained in designs and establishment of forest demos 7.Planted stock Backstopped 8.Farmers trained in tree farming as a business. 9.Two Agro forestry demos set up	Farmers trained in business planning,Farmers trained in market planning,Radio talk shows conducted,Forestry Patrols conducted,Beneficiaries of agri-business in climate smart livelihood trained in enterprise selection,Planted stock Backstopped & Planted stock Maintained.	Forestry patrols conducted.
2.Household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification) facilitated in enterprise selection and trained. 3.Tree farmers organised into high level organisations. 4.Tree farmers Organized and trained into high level organisations to do tree farming as a business. 5.Tree farmers organisations trained in business planning 6.Tree farmers trained in market planning 7.District Nursery Operationalised. 8.Radio talk shows conducted and awareness created about FIEFOC activities in the District 9.Selected beneficiaries in urban centres, schools / institution trained for support 10.Demand driven farmers to host the agro and forestry and natural resources conservation technologies at sub county level identified and selected. 11.Patrols against illegal forestry activities conducted. 12.Planted stock on the district land and in Irimbi forest Reserve Maintained. 13.Farmers trained				

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on designs and practical establishment of forest plantation demos

14.Backstopping and supervision of the planted stock in the District Coordinate d and undertaken

1.Identify and select household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification)

2.Facilitate enterprise selection and train household groups to benefit from agri-business development in climate smart livelihood (Aquaculture, apiculture, seedling production and crop intensification)

3.Organize tree farmers into high level organisations

4.Train tree farmer

Organize tree farmers into high level organisations to do tree farming as a business

5.Train tree farmers organizations on business planning

6.Train tree farmers on market planning

7.Operationalisation of the District Nursery

8.Conduct Radio talk shows and create awareness about FIEFOC activities in the District

9.Train selected beneficiaries in urban centers, schools / institution for support

10.Identify and select demand driven farmers to host the agro and forestry and natural resources conservation technologies at sub county level

11.Conduct Patrols against illegal

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	activities				
	12.Maintainance of the planted stock on the district land and in Irimbi forest Reserve				
	13.Train farmers on designs and practical establishment of forest plantation demos				
	14.Coordinate and undertake backstopping and supervision of the planted stock in the District				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,300	7,550	12,850	5,900	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,300</b>	<b>7,550</b>	<b>12,850</b>	<b>5,900</b>	<b>0</b>

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

No. of monitoring and compliance surveys/inspections undertaken	20Conduct 20patrols against illegal forest activities in all the 16 lower local governments.Reduce d illegal forest activities in all the 16 lower local governments	5Reduced illegal forest activities in all the 16 lower local governments	5Reduced illegal forest activities in all the 16 lower local governments	5Reduced illegal forest activities in all the 16 lower local governments	5Reduced illegal forest activities in all the 16 lower local governments
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	400	100	100	100	100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

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

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

**Output: 09 83 07River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	500demarcate 500Ha of wetland in Buwunga Sub county.500Ha of wetland demarcated in Buwunga Sub county.	0Activity to be implemented in 2nd quarter	500500Ha of wetland demarcated in Buwunga Sub county.	0Activity implemented in 2nd quarter	0Activity implemented in 2nd quarter
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No. of Wetland Action Plans and regulations developed	1Develop One wetlad Action plan for Igogero- wetland in Buwunga Sub county.One wetland Action plan developed for Igogero wetland in Buwunga Sub county county.	0Activity to be implemented in 2nd quarter	1One wetlad Action plan developed for Igogero- wetland in Buwunga Sub county.	0Activity implemented in 2nd quarter	0Activity implemented in 2nd quarter
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	0	1,800	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	3 Environmental Clubs supported with tree seedlings and woodlots established.Support 3 Environmental Clubs with tree seedlings to establish woodlots	Activity to be implemented in 3rd	Activity to be implemented in 3rd	3 Environmental Clubs supported with tree seedlings and woodlots established.	Activity to was implemented in 3rd
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,200	0	0	2,200	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>

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

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No. of monitoring and compliance surveys undertaken	61. Carry out Compliance monitoring and inspection visits in 2 wetlands & 4 development projects to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties.6 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties.	21 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties. (DDDEG)	21 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Bulidha Sub counties. (DDDEG)	11 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Nabukalu Sub counties. (DDDEG)	11 Compliance monitoring and inspection visits in 2 wetlands & 4 development projects undertaken to ensure that suggested mitigation measures are implemented in Bulidha, Bulesa, Nankoma, Nabukalu, Buluguyi and Buwunga Sub counties. (DDDEG)
Non Standard Outputs:	Stationary, Office machinery & furniture maintained. Procurement of stationary, Maintenance of office machinery & furniture.	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.	Stationary, Office machinery & furniture maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	480	120	120	120	120
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>480</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>

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

Non Standard Outputs:	1.All surveys in the district Supervised 2.Public land in the district registered 3.All development applications inspected and approved 4.Physical Planning meetings conducted 1.Supervision of surveys in the district 2.Inventory of public land 3.Approve development applications 4.Conduct Physical Planning meetings	1.Survey equipment & accessories procured. 2.All surveys in the district Supervised 3.All development applications inspected and approved 4.Physical Planning meetings conducted	1.Public land in the district registered 2.All surveys in the district Supervised 3.All development applications inspected and approved	1.Public land in the district registered 2.All surveys in the district Supervised 3.All development applications inspected and approved	1.Public land in the district registered 2.All surveys in the district Supervised 3.All development applications inspected and approved
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	19,416	14,916	2,500	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,416</b>	<b>14,916</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>

**Class Of OutPut: Capital Purchases****Output: 09 83 72Administrative Capital**

Non Standard Outputs:	1.Survey equipment procured for the land office 2.District Head quarters fenced and planted with trees 3.District Nursery revitalised 4.Capital projects in the district screened. 1.Procurement of survey equipment 2.Planting of Trees at the district Headquarters 3.Revitalisation of the district nursery 4.Screening of capital projects	1.Survey equipment plus accessories procured for the land office 2.District Head quarters fenced and planted with trees 3.District Nursery revitalised 4.Capital projects in the district screened.	1.Capital projects in the district screened.	1.Capital projects in the district screened.	All activities implemented in the first 3 quarters.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	64,562	61,762	1,500	1,300	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,562</b>	<b>61,762</b>	<b>1,500</b>	<b>1,300</b>	<b>0</b>
Wage Rec't:	217,693	54,423	54,423	54,423	54,423
Non Wage Rec't:	69,595	32,981	21,665	13,265	1,684
Domestic Dev't:	64,562	61,762	1,500	1,300	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>351,849</b>	<b>149,166</b>	<b>77,588</b>	<b>68,988</b>	<b>56,107</b>

# Vote:504 Bugiri District

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## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Output: 10 81 04Community Development Services (HLG)*



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Non Standard Outputs:	Payment of staff salaries, Holding monthly departmental meetings	Payment of staff salaries, Holding monthly departmental meetings	Payment of staff salaries, Holding monthly departmental meetings	Payment of staff salaries, Holding monthly departmental meetings	Payment of staff salaries, Holding monthly departmental meetings
	Quarterly reports on support supervision, mentoring, guidance and monitoring made for all sub county staff				
	office supplies procured				
	Communities sensitized and government programs and supported to participate.				
	All NGOs/CBos coordinated through coordination meetings and field visits				
	Capacity of NGOs/CBOs built in proposal writing, record keeping and report writing.				
	Political monitoring done with standing committee				
	Sector conditional grants transferred to LLG				
	Salary for staff on traditional payroll paid				
	Departmental activities monitored paying of staff salaries, 12 sets of monthly departmental meetings held at Hqrs				
	Wage Rec't:	170,082	42,521	42,521	42,521
	Non Wage Rec't:	0	0	0	0
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	<b>Total For KeyOutput</b>	<b>170,082</b>	<b>42,521</b>	<b>42,521</b>	<b>42,521</b>

## Output: 10 81 05Adult Learning

Non Standard Outputs:	2500 adult learners trained in all sub counties	adult learners trained	adult learners trained	adult learners trained	adult learners trained
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70% of FAL funds  
transferred to sub  
countiesAll FAL classes  
monitored and  
supervisedCelebration of  
International  
Literacy DayFAL instructors  
trainedFAL review  
meetings conductedPolitical leaders  
mentored on FALFAL review  
meetings conducted  
training of adult  
learners  
transferring 70% of  
FAL funds  
Monitoring of FAL  
classes  
Celebrating the  
International  
Literacy Day  
Training of FAL  
instructors  
Holding FAL review  
meetings  
Monitoring political  
leaders on FAL  
FAL review  
meetings held.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,541	1,635	1,585	1,635	1,685
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,541</b>	<b>1,635</b>	<b>1,585</b>	<b>1,635</b>	<b>1,685</b>

**Output: 10 81 07Gender Mainstreaming**

Non Standard Outputs:

Gender Mainstreaming activities conducted. Tmeeting with all HODs & Sector Heads and train to Mainstream mainstream Gender and equity Budgeting issues in all Departments, Sectors and Sub Counties. Training of Community Development Workers on gender related activities.	Training on mainstreaming Gender and equity Budgeting in all Departments, sectors and Sub Counties.	Training on mainstreaming Gender and equity Budgeting in all Departments, sectors and Sub Counties.	Training on mainstreaming Gender and equity Budgeting in all Departments, sectors and Sub Counties.	Training on mainstreaming Gender and equity Budgeting in all Departments, sectors and Sub Counties.
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	training women council on gender related issues				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Community dialogues held to sensitize communities on handling of children in contact with the law Carrying out Social inquiries for children in need of Social protection Radio Talk shows held to end child marriages back to school campaigns held in all sub counties through dramas Dialogues held with parents on need for education and procurement of pads in youth youth corners for girl children.Handle and settle Juveniles in various Sub Counties Carry out Social Inquiries for children in need of Social Protection holding radio talk shows to end child marriages Holding back to school lcampaigns holding dialogues procurement of pads for girls in schools.	Community dialogues held to sensitize communities on handling of children in contact with the law	Community dialogues held to sensitize communities on handling of children in contact with the law	Community dialogues held to sensitize communities on handling of children in contact with the law	Community dialogues held to sensitize communities on handling of children in contact with the law
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,278	820	820	820	820
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,278</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>820</b>

## Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Conducting mandatory Youth	Conducting mandatory Youth	Conducting mandatory Youth	Conducting mandatory Youth	Conducting mandatory Youth
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	Executive Committee and Council meetings	Executive Committee and Council meetings	Executive Committee and Council meetings	Executive Committee and Council meetings	Executive Committee and Council meetings
	Mobilization, formation and appraisal of Youth Interest Groups				
	Training Youth Interest Groups				
	Supporting Youth Interest Groups with Funds				
	Conduct mandatory Youth Executive Committee and Council meetings				
	Mobilize, form, and appraise Youth Interest Groups				
	Train Youth Interest Groups				
	Support Youth Interest Groups with Funds				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,026	2,006	2,006	2,006	2,006
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,026</b>	<b>2,006</b>	<b>2,006</b>	<b>2,006</b>	<b>2,006</b>

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

Non Standard Outputs:	Mobilizing PWDs and Elderly to form groups and access funds for IGAs	Mobilizing PWDs and Elderly to form groups and access funds for IGAs	Mobilizing PWDs and Elderly to form groups and access funds for IGAs	Mobilizing PWDs and Elderly to form groups and access funds for IGAs	Mobilizing PWDs and Elderly to form groups and access funds for IGAs
	Procuring and supplying 2 wheel chairs to Disabled and Elderly Community members				
	Holding Mandatory PWD and Elderly Executive Committee and Council Meetings at the district Headquarters				
	Support PWDs and Elderly with funds under Special Grant for PWDs and SAGE				
	Mobilize PWDs and Elderly to form groups and access funds for IGAs				
	procure and supply 2 wheel chairs to disabled and Elderly community members				
	Hold mandatory PWD and Elderly Executive Committee and Council meetings at				

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	the district Headquarters Support PWDs and Elderly with funds under Special Grant for PWDs and SAGE				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,902	11,475	11,475	11,475	11,475
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,902</b>	<b>11,475</b>	<b>11,475</b>	<b>11,475</b>	<b>11,475</b>

**Output: 10 81 11Culture mainstreaming**

Non Standard Outputs:	culture mainstreamingprofil ing of all cultural leaders stakeholder meeting on all cultural activities	culture mainstreaming	culture mainstreaming	culture mainstreaming	culture mainstreaming
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	597	597	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>597</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 12Work based inspections**

Non Standard Outputs:	Carrying out labour inspections in work places in the district Handling and investigating labour disputes Purchasing of office supplies and fuelCarry out labour inspections at work places in the district Handle and investigate labour disputes Purchase office supplies and fuel	Carrying out labour inspections in work places in the district	Carrying out labour inspections in work places in the district	Carrying out labour inspections in work places in the district	Carrying out labour inspections in work places in the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,002	1,376	876	876	876
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,002</b>	<b>1,376</b>	<b>876</b>	<b>876</b>	<b>876</b>

**Output: 10 81 13Labour dispute settlement**

Non Standard Outputs:	Labour Dispute settlementReceiving and recording of cases	Labour Dispute settlement	Labour Dispute settlement	Labour Dispute settlement	Labour Dispute settlement
	Carrying our investigations on reported cases				

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Mediation meetings

referral of cases to  
industrial cort

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

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

Non Standard Outputs:

Mobilizing women to form groups and access funds for their IGAs under UWEP	Mobilizing women to form groups and access funds for their IGAs under UWEP	Mobilizing women to form groups and access funds for their IGAs under UWEP	Mobilizing women to form groups and access funds for their IGAs under UWEP	Mobilizing women to form groups and access funds for their IGAs under UWEP	Mobilizing women to form groups and access funds for their IGAs under UWEP
Training women on their roles and responsibilities	Training women on their roles and responsibilities	Training women on their roles and responsibilities	Training women on their roles and responsibilities	Training women on their roles and responsibilities	Training women on their roles and responsibilities
Training women to access UWEP	Training women to access UWEP	Training women to access UWEP	Training women to access UWEP	Training women to access UWEP	Training women to access UWEP
Holding mandatory Executive Committee and Council meetings	Holding mandatory Executive Committee and Council meetings	Holding mandatory Executive Committee and Council meetings	Holding mandatory Executive Committee and Council meetings	Holding mandatory Executive Committee and Council meetings	Holding mandatory Executive Committee and Council meetings
UWEP funds transfered to sub counties	UWEP funds transfered to sub counties	UWEP funds transfered to sub counties	UWEP funds transfered to sub counties	UWEP funds transfered to sub counties	UWEP funds transfered to sub counties
Mobilize women groups and to access funds for their IGAs under UWEP	Mobilize women groups and to access funds for their IGAs under UWEP	Mobilize women groups and to access funds for their IGAs under UWEP	Mobilize women groups and to access funds for their IGAs under UWEP	Mobilize women groups and to access funds for their IGAs under UWEP	Mobilize women groups and to access funds for their IGAs under UWEP
Train women councils on their roles and responsibilities	Train women councils on their roles and responsibilities	Train women councils on their roles and responsibilities	Train women councils on their roles and responsibilities	Train women councils on their roles and responsibilities	Train women councils on their roles and responsibilities
Hold mandatory Executive Committee and Council meetings	Hold mandatory Executive Committee and Council meetings	Hold mandatory Executive Committee and Council meetings	Hold mandatory Executive Committee and Council meetings	Hold mandatory Executive Committee and Council meetings	Hold mandatory Executive Committee and Council meetings
Train District Women Council on GBV	Train District Women Council on GBV	Train District Women Council on GBV	Train District Women Council on GBV	Train District Women Council on GBV	Train District Women Council on GBV

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,026	2,014	2,004	2,004	2,004
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,026</b>	<b>2,014</b>	<b>2,004</b>	<b>2,004</b>	<b>2,004</b>

## Output: 10 81 15Sector Capacity Development

Non Standard Outputs:

Community Development Function made functional.Refreshers	trainings	trainings	trainings	trainings
Training CDO in planning &				

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	budgeting, Gender mainstreaming, and report writing, quarterly review meeting on implementation, procurement of office supplies, review meetings on user committees				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,567	1,180	2,027	1,180	1,180
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,567</b>	<b>1,180</b>	<b>2,027</b>	<b>1,180</b>	<b>1,180</b>

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

Non Standard Outputs:	functional office of CBSD (DCDO & CDG for SCDO) Conduct meetings, purchase of office equipment, fuel for the DCDO, payment of allowances, Purchase of Office supplies for the SCDO, Fuel for community activities for SCDO, Travel Inland allowance for SCDO, meetings, purchase of office equipment, formulation and development of reports and supervision of all community based activities meetings, purchase of office equipment, formulation and development of reports and supervision of all community based activities meetings, purchase of office equipment, formulation and development of reports and supervision of all community based activities meetings, purchase of office equipment, formulation and development of reports and supervision of all community based activities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	88,879	21,885	25,245	19,155	22,595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,879</b>	<b>21,885</b>	<b>25,245</b>	<b>19,155</b>	<b>22,595</b>

**Class Of OutPut: Lower Local Services****Output: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	YLP, UWEP and SAGE projects implementedsensitization and training of youth, support of youths and women in enterprise selection,supervision of projects and recovery of YLP funds review meetings with all stakeholders, printing forms, district level meetings on recovery, DTPC approval meetings, DEC meetings, District level	YLP, UWEP and SAGE projects implemented	YLP, UWEP and SAGE projects implemented	YLP, UWEP and SAGE projects implemented	YLP, UWEP and SAGE projects implemented
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		monitoring and technical supervision, submission of workplans and reports, mobilization and sensitizations, procurement of office supplies, trainings of EMCS, PCs and SACs, Bank Charges.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	705,258	187,150	165,479	165,479	187,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>705,258</b>	<b>187,150</b>	<b>165,479</b>	<b>165,479</b>	<b>187,150</b>

## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

Non Standard Outputs:	Proportion of boys and girls under 5 years of age whose births are registered and have birth certificates. HIV/AIDS mainstraming activities conducted.Rejuvenation and functionality of DACS, SACS through meetings and training on roles and responsibilities. Stakeholder coordination meetings on HIV/AIDS implementation. Profiling of all implementations on HIV/AIDs activities, World AIDS day celebrations conducted Community dialogues to end GBV. Train Child Actors to prevent, identify, report and respond to child protection cases as per existing laws and policies. Training of Birth Notifiers on collection of Birth Notification Data Using Birth Registration Forms. Data entry of Birth Notifications into the NIRA data Printing and Dissemination of Birth Notification	repair of department vehicle, UNICEF activities supervised	supervision of UNICEF activities	supervision of UNICEF activities	supervision of UNICEF activities
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certificates.					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	10,000	0	0	0
Donor Dev't:	44,000	14,000	17,000	13,000	0
<b>Total For KeyOutput</b>	<b>54,000</b>	<b>24,000</b>	<b>17,000</b>	<b>13,000</b>	<b>0</b>
Wage Rec't:	170,082	42,521	42,521	42,521	42,521
Non Wage Rec't:	880,074	231,137	212,517	205,630	230,791
Domestic Dev't:	10,000	10,000	0	0	0
Donor Dev't:	44,000	14,000	17,000	13,000	0
<b>Total For WorkPlan</b>	<b>1,104,157</b>	<b>297,658</b>	<b>272,037</b>	<b>261,150</b>	<b>273,311</b>

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## WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

## Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salaries for the 4 Planning Unit Staff (District Planner, Population Officer, IT officer and Driver) Paid for FY 2018-19.  ; improved working enviroment for planning unit staff stationery for planning unit purchased. Fuel for planning office staffSalaries for the 4 Planning Unit Staff (District Planner, Population Officer, IT officer and Driver) Paid for FY 2018-19.  Functional and improved working environment for planning unit staff  Purchase of stationery for planning unit. Purchase of Fuel for planning office staff	Payment of salaries to 4 planning unit staff; the district planner, senior planner, IT officer and driver. Purchase of fuel, stationery and cleaning materials for the unit.	Payment of salaries to 4 planning unit staff; the district planner, senior planner, IT officer and driver. Purchase of fuel, stationery and cleaning materials for the unit.	Payment of salaries to 4 planning unit staff; the district planner, senior planner, IT officer and driver. Purchase of fuel, stationery and cleaning materials for the unit.	Payment of salaries to 4 planning unit staff; the district planner, senior planner, IT officer and driver. Purchase of fuel, stationery and cleaning materials for the unit.
Wage Rec't:	100,045	25,011	25,011	25,011	25,011
Non Wage Rec't:	5,224	800	1,812	1,812	800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>105,269</b>	<b>25,811</b>	<b>26,823</b>	<b>26,823</b>	<b>25,811</b>

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## Output: 13 83 03Statistical data collection

Non Standard Outputs:	a complete and functional Statistical Abstract for financial year 2018/19Train heads of departments, train the data collectors, prepare data collection tools, data collection, data retrieval, data analysis, compilation and dissemination of the statistical abstract.	Preparation, collection and analysis of data and compilation of the district statistical abstract	none	none	none
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	4,000	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output: 13 83 07Management Information Systems

Non Standard Outputs:	Laptop for Population officer and partial annual subscription for internet.Laptop for Population officer and partial annual subscription for internet.	Laptop for Population officer and partial annual subscription for internet	none	none	none	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,776	5,776	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,776</b>	<b>5,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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FY 2018/19

**Output: 13 83 08 Operational Planning**

Non Standard Outputs:	Support to PBS reporting and budget formulation, PBS refresher trainings, state of affairs semi annual year report, support of LLGs, quarterly submission of reports, booklets with info on Bugiri District profile and details of HODs. carry out trainings, supervision of LLGs, coordinate the formulation of the district state of affairs report, compilation of the district budget. quarterly PBS reports, developing, typing, printing and dissemination of hand book on Bugiri District.	Pbs support for completion of q4 fy 2017/18 and final performance contract for fy 2018/19, submission of hard copy of performance contract for fy 2018/19 to the ministry of finance planning and economic development, booklets with info on Bugiri District profile and details of HODs	PBS support (q1 and BFP), refresher training for BFP for fy 2019/20, support of LLGs	half annual year PBS submissions, PBS support (q.2 reports & DPC), state of affairs report, PBS refresher training (DPC),	PBS support (q3 report and DPC), Training for FPC FY 2019/20, and support of LLGs in dissemination of guidelines and completion of their workplans
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,492	4,440	4,661	3,895	4,496
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,492</b>	<b>4,440</b>	<b>4,661</b>	<b>3,895</b>	<b>4,496</b>

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

Non Standard Outputs:	Government projects and programs monitored, internal assessment report, reviewed mid term DDP report Trainings, inland travels to assess performance of LLGs and evaluation of performance in relation to set targets in the 5 5 year DDP and sub county 5 year development plans, monitoring and supervision of programs and projects in the district.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,761	5,000	3,500	3,761	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,761</b>	<b>5,000</b>	<b>3,500</b>	<b>3,761</b>	<b>3,500</b>

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## Class Of OutPut: Capital Purchases

## Output: 13 83 72Administrative Capital

Non Standard Outputs:	UNICEF activities and DDEG projects monitoredCoordination, monitoring and supervision of DDEG and UNICEF activities, formulation of reports, presentation of findings	Reports on Projects under DDEG and UNICEF activities	Reports on Projects under DDEG and UNICEF activities	Reports on Projects under DDEG	Reports on Projects under DDEG
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,876	3,219	3,219	3,219	3,219
Donor Dev't:	6,000	3,000	3,000	0	0
<b>Total For KeyOutput</b>	<b>18,876</b>	<b>6,219</b>	<b>6,219</b>	<b>3,219</b>	<b>3,219</b>
Wage Rec't:	100,045	25,011	25,011	25,011	25,011
Non Wage Rec't:	48,253	20,016	9,973	9,468	8,796
Domestic Dev't:	12,876	3,219	3,219	3,219	3,219
Donor Dev't:	6,000	3,000	3,000	0	0
<b>Total For WorkPlan</b>	<b>167,173</b>	<b>51,246</b>	<b>41,203</b>	<b>37,698</b>	<b>37,026</b>

## Vote:504 Bugiri District

FY 2018/19

## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	MANAGEMENT OF INTERNAL AUDIT payment of staff wages/ Staff health costs& Burial expenses Compiling and submitting quarterly reports to the center Subscription to ICPAU small office equipment	salaries paid, purchase of small office equipment	salaries paid, purchase of small office equipment	salaries paid, purchase of small office equipment	salaries paid, purchase of small office equipment
Wage Rec't:	51,696	12,924	12,924	12,924	12,924
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,696</b>	<b>13,924</b>	<b>13,924</b>	<b>13,924</b>	<b>13,924</b>

*Output: 14 82 02Internal Audit*

Non Standard Outputs:	n/an/a	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,440	2,110	2,110	2,110	2,110
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,440</b>	<b>2,110</b>	<b>2,110</b>	<b>2,110</b>	<b>2,110</b>

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**Output: 14 82 04Sector Management and Monitoring**

Non Standard Outputs:	REPORTS FOR SECTOR MANAGEMENT AND MONITORINGMO NITORING OF ACTIVITIES IN THE DISTRICT CARRY OUT VALUE FOR MONEY AUDITS	REPORTS FOR SECTOR MANAGEMENT AND MONITORING	REPORTS FOR SECTOR MANAGEMENT AND MONITORING	REPORTS FOR SECTOR MANAGEMENT AND MONITORING	REPORTS FOR SECTOR MANAGEMENT AND MONITORING
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,343	1,031	1,031	640	640
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,343</b>	<b>1,031</b>	<b>1,031</b>	<b>640</b>	<b>640</b>

**Class Of OutPut: Capital Purchases****Output: 14 82 72Administrative Capital**

Non Standard Outputs:	4 quartely reports about DDEG activities in the districtquarterly monitoring of DDEG activities	1 quarter report on ddeg activities	1 quarter report on ddeg activities	1 quarter report on ddeg activities	1 quarter report on ddeg activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,000	500	500	500	500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
Wage Rec't:	51,696	12,924	12,924	12,924	12,924
Non Wage Rec't:	15,783	4,141	4,141	3,750	3,750
Domestic Dev't:	2,000	500	500	500	500
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>69,479</b>	<b>17,565</b>	<b>17,565</b>	<b>17,174</b>	<b>17,174</b>