
Vote:504 Bugiri District

FY 2019/20

Foreword

It is with great pleasure to present the District Approved Budget Estimates and Performance Contract for Bugiri District Local Government for the financial year 2019/20. The District Approved Budget Estimates and 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 District Approved Budget Estimates and Performance Contract for FY 2019/20 was prepared with the view of consolidating our program achievements that address increased productivity, improved health, household income, 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, pregnant mothers among others, The District Approved Budget Estimates and 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 2019/20 and the midterm. The District Approved Budget Estimates and 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 2019/20 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 in the District. I 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 Population to accord the District Approved Budget Estimates and 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



Kazimiro Ezaruku - Chief Administrative Officer, Bugiri District Local Government

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Operations of the department implemented	<i>salaries paid for staff on traditional payroll Senior Management committee meetings held Council and executive committee meetings guided in the application of law ,policies and regulations. Office of CAO and DCAO facilitated with montly fuel for routine supervision activities. ICT equipment repaired Internet / data paid ict training held . district website updated Board of survey held salaries paid for staff on traditional payroll Senior Management committee</i>	<i>- Operations of department implemented - Fuel procured,national functions commemorated,office equipment maintained and serviced. - Legal expenses paid - ICT equipment maintained and internet services extended to District service commission, works and education departments. - One annual board of survey conducted - Improve coordination through holding TPCs ,SMCs,Council , DEC meeting and commemorating local, national and international days - Conducting a</i>	Operations of department implementedFuel procured,national functions commemorated,office equipment maintained and serviced.Legal expenses paidICT equipment maintained and internet services extended to District service commission, works and education departments.One annual board of survey conducted</OPERATION OF LOWER LOCAL TOWN BOARDS ENSURED!>	Operations of department implementedFuel procured,national functions commemorated,office equipment maintained and serviced.Legal expenses paidICT equipment maintained and internet services extended to District service commission, works and education departments.</OPERATION OF LOWER LOCAL TOWN BOARDS ENSURED!>	Operations of department implementedFuel procured,national functions commemorated,office equipment maintained and serviced.Legal expenses paidICT equipment maintained and internet services extended to District service commission, works and education departments.</OPERATION OF LOWER LOCAL TOWN BOARDS ENSURED!>	Operations of department implementedFuel procured,national functions commemorated,office equipment maintained and serviced.Legal expenses paidICT equipment maintained and internet services extended to District service commission, works and education departments.</OPERATION OF LOWER LOCAL TOWN BOARDS ENSURED!>

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	one annual board of survey report for all departments 12 monthly , 4 quarterly and annaul district performance reports compiled and submitted	meetings held Council and executive committee meetings guided in the application of law ,policies and regulations. Office of CAO and DCAO facilitated with monthly fuel for routine supervision activities. ICT equipment procured . ICT equipment repaired ict training held . district website updated	board of survey - Make mandatory contributions to autonomous organization - Ensure prompt payment of staff salaries - Handling legal cases instituted against the district - Ensuring maintenance of law and order - Oversee staff approval and performance.			<div> </div><div> </div><div> </div><div> </div><div> </div>		
Wage Rec't:	940,591	705,443	805,561	201,390	201,390	201,390	201,390	
Non Wage Rec't:	134,890	97,150	131,247	56,745	22,168	22,168	30,168	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	1,075,481	802,593	936,809	258,135	223,558	223,558	231,558	

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled

10Carry out a wage analysis request MoPS for clearance to recruit declare cleared posts to the DSC commence actual recruitment process appoint successful candidates orient and induct ne appointee and finally access them on payroll10 posts to be filled in the administration department on bot new and replacement basis

%age of pensioners paid by 28th of every month

286capture data on the ipps with 1 month of receipt verify payroll and upload payroll on the tjms for payment100% of the 286 pensioners to be paid pension and gratuity by the 28th of every month

%age of staff appraised

22170plan performance monitoring performance evaluate performance appraise performance and lastly consider performance improvement through reward and sanction22170 to be appraised

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%age of staff whose salaries are paid by 28th of every month

*100% of
22170 capture data
on the ipps with 1
month of receipt
verify payroll
and upload payroll
on the ifms for
payment 100% of
the 22170 staff to
be paid salary by
28th of every
month*

Non Standard Outputs:

To pay out pension
and gratuity pension
paid

*To pay out pension
and gratuity To pay
out pension and
gratuity*

*10 posts to be filled
in the
administration
department on bot
new and
replacement basis
22170 to be
appraised 100% of
the 22170 staff to
be paid salary by
28th of every
month 100% of the
286 pensioners to
be paid pension
and gratuity by the
28th of every
month Carry out a
wage analysis
request MoPS for
clearance to recruit
declare cleared
posts to the DSC
commence actual
recruitment process
appoint successful
candidates orient
and induct ne
appointee and
finally access them
on payroll plan
performance
monitoring
performance
evaluate
performance*

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			appraise performance and lastly consider performance improvement through reward and sanction capture data on the ipps with 1 month of receipt verify payroll and upload payroll on the ifms for payment capture data on the ipps with 1 month of receipt verify payroll and upload payroll on the ifms for payment				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,516,562	1,516,562	1,765,025	1,286,410	1,450	475,715	1,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,516,562	1,516,562	1,765,025	1,286,410	1,450	475,715	1,450

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

**7TRAINING
STAFF ON
ISSUES OF
GENDER AND
SEXUAL
HARASSMENT
FACILITATING
STAFF TO
ATTAIN CAREER
DEV'T IN SHORT
COURSES
FACILITATING
FACILITATORS
WITH FUEL AND
TEACHING
ALLOWANCES7
(STAFF
TRAINING) IN
TERMS OF
WORKSHOPS
AND SHORT
COURSES TO BE
CONDUCTED
AND
FACILITATED**

22 (TWO) STAFF
TRAINING
WORKSHOP
AND SHORT
COURSE TO BE
FACILITATED

22 (TWO) STAFF
TRAINING
WORKSHOP
AND SHORT
COURSE TO BE
FACILITATED

1ONE(1) SHORT
COURSE FOR
ONE STAFF

22 (TWO) STAFF
TRAINING
WORKSHOP
AND SHORT
COURSE TO BE
FACILITATED

No. (and type) of capacity building sessions undertaken

**4ORGANIZING
AND HOLDING
TRAINING
COMMITTEE
MEETING
PAYING
ALLOWANCES
TO MEMBERS
WRITING
MINUTES4 (
FOUR)
TRAINING
COMMITTEE
SESSIONS TO
SIT**

11 (ONE)
TRAINING
COMMITTEE
SESSION TO SIT

11 (ONE)
TRAINING
COMMITTEE
SESSION TO SIT

11 (ONE)
TRAINING
COMMITTEE
SESSION TO SIT

11 (ONE)
TRAINING
COMMITTEE
SESSION TO SIT

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Non Standard Outputs:

Meetings, Allowances, sttionary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL,AP RRAISAL EXERCISEfunction nalizing of the training commitee	<i>Meetings, Allowances, sttionary, meals TRAINING COMMITTEE IN PLACE AND FUNCTIONAL,AP RRAISAL EXERCISE</i>	4 (FOUR) TRAINING COMMITTEE SESSIONS TO SIT 7(STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATEDOR GANISING AND HOLDING TRAINING COMMITEE SITTING PAYING ALLOWANCES TO MEMBERS WRITING MINUTES TRAINING STAFF ON ISSUES OF SEXUAL HARASSMENT AND GENDER ISSUES	2 (TWO) STAFF TRAINING WORKSHOP AND SHORT COURSE TO BE FACILITATED	2 (TWO) STAFF TRAINING WORKSHOP AND SHORT COURSE TO BE FACILITATED	ONE(1) SHORT COURSE FOR ONE STAFF	2 (TWO) STAFF TRAINING WORKSHOP AND SHORT COURSE TO BE FACILITATED
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,587	4,000	1,000	1,000	1,000
Domestic Dev't:	0	0	31,563	1,360	1,360	27,483
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,000	3,587	35,563	2,360	2,360	28,483

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Supervision of Sub County programme implementation supervise schools, hospitals,health facilities and other government entities	<i>Supervision of Sub County programme implementation</i>	<i>SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE</i>	SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE	SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE	SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE	SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE
			<i>PROCURING OF FUEL TO VISIT GOVT PROJECTS PAYING TRAVEL INLAND ALLOWANCES TO OFFICERS</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,363	14,175	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,363	14,175	18,000	4,500	4,500	4,500	4,500

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>ICARRYOUT A BAORD OF SURVEY EXERCISE FOR THE ENTIRE DLG WRITE REPORT AND RECOMMENDATIONS ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED</i>
No. of monitoring visits conducted	N/A/N/A

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Non Standard Outputs:			<i>BOARD OF SURVEY EXERCISE CARRIED OUT THE CONDITIONS THERE ARE IN WRITING OF BOARD OF SURVEY REPORT PAYMENT OF ALLOWANCES BUYING OF STATIONARY</i>	nil	nil	nil	BOARD OF SURVEY EXERCISE CARRIED OUT
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	0	0	0	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	0	0	0	3,000

Output: 13 81 09Payroll and Human Resource Management Systems

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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	<i>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</i>	PROCESSING OF PAYROLLS AND PRINTING,DISPL AYING AND DISTRIBUTION OF PAYROLLS DONECAPTURIN G DATA ONTO THE PAYROLL CONSULTATION ON PAYROLL ISSUES PROCURING PAPER AND CARTRIDGE FOR PAYROLL 7 payslip Printing, DISPLAY AND DISTRIBUTION	PROCESSING OF PAYROLLS AND PRINTING,DISPL AYING AND DISTRIBUTION OF PAYROLLS DONE	PROCESSING OF PAYROLLS AND PRINTING,DISPL AYING AND DISTRIBUTION OF PAYROLLS DONE	PROCESSING OF PAYROLLS AND PRINTING,DISPL AYING AND DISTRIBUTION OF PAYROLLS DONE	PROCESSING OF PAYROLLS AND PRINTING,DISPL AYING AND DISTRIBUTION OF PAYROLLS DONE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,211	10,198	13,211	3,706	2,900	3,706	2,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,211	10,198	13,211	3,706	2,900	3,706	2,900

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management

4PAYMENT OF TRAVEL INLAND ALLOWANCES, PAYMENT OF AIR TIME FOR COORDINATION AND SUPERVISIONsupervision and monitoring of LLG records.

1ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	1ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	1ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	1ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE
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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**

supervision and monitoring ofLLG records.PAYMENT OF TRAVEL INLAND ALLOWANCES, PAYMENT OF AIR TIME FOR COORDINATION AND SUPERVISION

ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE
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Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	2,600	1,865	3,500	875	875	875	875
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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,600	1,865	3,500	875	875	875	875

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 databaseMandatory 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	<i>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 databaseMandatory 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</i>	INFORMATION SHARING ENSURED HOLD BI QUARTERLY MEDIA BRIEFINGS POST MANDATORY NOTICES OF FUNDS CONDUCT RADIO TALK SHOWS UPDATING THE DISTRICT WEBSITE COORDINATING BAZAARS MAINTENANCE AND PROCUREMENT OF OFFICE EQUIPMENTS	INFORMATION SHARING ENSURED	INFORMATION SHARING ENSURED	INFORMATION SHARING ENSURED	INFORMATION SHARING ENSURED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	717	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	717	4,000	1,000	1,000	1,000	1,000
<i>Output: 13 81 13Procurement Services</i>							
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	<i>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</i>	ADVERTISEMEN T OF BIDS ENSUREDPLACI NG OF BID ADVERTS RECEIVING APPLICATIONS SORTING APPLICATIONS CONTRACTS COMMITTEE SITTING AND SELECTING BEST BIDDERS	ADVERTISEMEN T OF BIDS ENSURED	ADVERTISEME NT OF BIDS ENSURED	ADVERTISEMEN T OF BIDS ENSURED	ADVERTISEMEN T OF BIDS ENSURED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,152	1,000	0	0	0	1,000
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,152	3,000	500	500	500	1,500

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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	<i>skills developmentskills development</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	34,668	26,001	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	34,668	26,001	0	0	0	0	0	0
Wage Rec't:	940,591	705,443	805,561	201,390	201,390	201,390	201,390	201,390
Non Wage Rec't:	1,694,626	1,646,406	1,940,984	1,353,736	33,393	508,463	45,393	
Domestic Dev't:	34,668	26,001	35,563	2,360	2,360	28,483	2,360	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	2,669,885	2,377,851	2,782,108	1,557,486	237,143	738,336	249,143	

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			<i>2018-07-30formulation and submission quarterly performance reportsAnnual Performance Report submitted by 30/07/2018</i>	2018-03-07annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2019	2019-07-31annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2019	2019-07-31annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2019	2019-07-31annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2018annual performance report submitted by 30/07/2019
Non Standard Outputs:	payment of staff wage and operation of finance departmentpaying salaries, procurement of office equipment,	<i>salaries paid, workshops, cleaning materials, break tea items, small office equipmentrenovati on, stationery, workshops, cleaning materials</i>	<i>Salaries paid, office environment and working conditions improvedpayment of salaries, office cleaning, procurement of stationery, newspapers, office fuel</i>	Salaries paid, office cleaned, stationery procured,	Salaries paid, office cleaned, stationery procured,	Salaries paid, office cleaned, stationery procured,	Salaries paid, office cleaned, stationery procured,
<i>Wage Rec't:</i>	172,472	129,354	289,902	72,475	72,475	72,475	72,475
<i>Non Wage Rec't:</i>	61,609	47,777	65,201	13,317	25,249	13,317	13,317
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	234,081	177,131	355,102	85,793	97,724	85,793	85,793

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Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection			148714192training in revenue mobilization, identification and assessment of new LR sourcesUGX 148,714,192/= to be collected as LST	0nil	148714192148,714,192/= to be collected all in second quarter	0nil	0nil
Value of Other Local Revenue Collections			204827808training in revenue mobilization, identification and assessment of new LR sourcesUGX 204,827,808,000/= to be collected as Other Local Revenue from the entire district	2020,000,000/= to be collected in the 1st quarter	168,000,000/= to be collected in the second quarter	16,827,800/= to be collected in the 3rd quarter	nil
Non Standard Outputs:	n/an/a	n/an/a	Increased local revenue performancerevenue mobilisation through training, assessment of revenue sources, comprehensive audits	revenue mobilization	revenue mobilization	revenue mobilization and assessment	revenue mobilization
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,934	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,934	13,000	3,250	3,250	3,250	3,250

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council			2019-03-15 2019-03-15 compilation and formulation of annual draft work plan, Council meeting to approve draft work plan Draft Budget and Annual Workplan for FY 2019/2020 presented to council by 15/03/2019	nil	nil	2020-03-30 budget laying	nil
Date of Approval of the Annual Workplan to the Council			2019-05-31 2019-05-31 compilation and formulation of annual work plan, Council meeting to approve annual work plan Annual work plan and Budget approved by council by 31/05/2018			2020-03-30 Budget laying	2020-05-30 Budget approved
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	Bugiri District Budget Conference dissemination of 1st BCC, Departmental presentations in TPC, presentation in DEC and presentation in Budget Conference, report formulation of CAO	Regional budget conference	District Budget Conference	Budget laying	budget approval
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	7,000	5,428	6,000	1,500	1,500	1,500
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For Key Output	7,000	5,428	6,000	1,500	1,500	1,500

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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 procefares	URA returns, supervision of LLGs in accounting proceduresURA returns, supervision of LLGs in accounting procedures and formulation and submission of half annual accounts	Local revenue sharedTransfer of local revenue to LLGs	local revenue shared appropriately	local revenue shared appropriately	n/a	n/a
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	41,320	29,910	80,594	0	40,297	40,297	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,320	29,910	80,594	0	40,297	40,297	0

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2019-08-31Compilation and submission of the LG Final Accounts for FY 2018/2019 to Auditor General by 30/08/2018Submitted by 31/08/2019	final accounts submitted by 31/08/2019			
Non Standard Outputs:	compilation and submission of URA returnscompilation and submission of URA returns	quarter compilation and submission of URA returnsquarter compilation and submission of URA returns	n/an/a	URA returns	URA returns	URA returns	URA returns
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,029	4,340	1,085	1,085	1,085	1,085
Domestic Dev't:	0	0	0	0	0	0	0

Vote:504 Bugiri District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,029	4,340	1,085	1,085	1,085	1,085

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	servicing of IFMS equipment servicing computers, generator, procurement of stationery, fuel etc	<i>generator serviced, computer hardware serviced, stationery procuredgenerator serviced, computer hardware serviced, stationery procured</i>	<i>IFMS maintainedservicing of IFMS generator, computers and purchase of stationery</i>	operational IFMS services and generator	operational IFMS services and generator	operational IFMS services and generator	operational IFMS services and generator
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	23,265	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	23,265	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:			<i>LaptopProcurement of a laptop for the Chief Finance Officer</i>	nil	procurement of laptop	nil	nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Vote:504 Bugiri District

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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.	<i>Construction of a pit latrine at the district headquarters next of finance department.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	28,000	28,000	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	28,000	28,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	172,472	129,354	<i>289,902</i>	72,475	72,475	72,475	72,475	72,475
<i>Non Wage Rec't:</i>	170,929	129,343	<i>204,134</i>	27,902	80,131	68,199	27,902	27,902
<i>Domestic Dev't:</i>	28,000	28,000	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	371,401	286,697	494,036	100,378	152,606	140,675	100,378	

Vote:504 Bugiri District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:504 Bugiri District

FY 2019/20

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.	<i>council, committee meetings held. monitoring projects, programmes & reports. councilors emoluments, pledges & Salaries paid. procurement of New papers. stationarycouncil, committee meetings held. monitoring projects, programmes & reports. councilors emoluments, pledges & Salaries paid. procurement of New papers. stationary</i>	<i>payment of wages Exgratia and Honororiapayment of wages, ex-gratia and Honororia</i>	payment of wages exgratia and Honororia	payment of wages exgratia and Honororia	payment of wages exgratia and Honororia	payment of wages exgratia and Honororia
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.						
203,282	152,462	249,368	62,342	62,342	62,342	62,342

Vote:504 Bugiri District

FY 2019/20

Non Wage Rec't:	66,120	48,532	195,804	20,301	20,301	20,301	134,901
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	269,402	200,994	445,172	82,643	82,643	82,643	197,243

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.	payment of sitting allowances for Contracts committee memberspayment of sitting allowances for Contracts committee members	Contracts Committee sitting	Contracts Committee sitting	Contracts Committee sitting	Contracts Committee sitting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,983	3,689	5,147	1,287	1,287	1,287	1,287
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,983	3,689	5,147	1,287	1,287	1,287	1,287

Vote:504 Bugiri District

FY 2019/20

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	<i>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.</i>	<i>Operational District Service CommissionPayment of sitting allowance to members, payment of utility bills, recruitment of new staff, confirmation and promotion of staff</i>	confirmation of staff, improved working environment, payment of utility of bills	confirmation of staff, improved working environment, payment of utility of bills	Recruitment of staff, improved working environment, payment of utility of bills	recruitment of staff, improved working environment, payment of utility of bills
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.						

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,528	32,225	42,733	8,676	18,662	8,186	7,210
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,528	32,225	42,733	8,676	18,662	8,186	7,210

Output: 13 82 04LG Land management services

Vote:504 Bugiri District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared				12plan to have 12 land applicationsplan to have 12 land applications	33 land applications	33 land applications	33 land applications	33 land applications
No. of Land board meetings				4plan to have 12 land applications4 land board meetings	1one land board meeting	1one land board meeting	1one land board meeting	1one land board meeting
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 allowancesHold contracts committee meetings, procure meals, stationary, pay allowances	n/an/a		n/a	n/a	n/a	n/a
	Hold quarterly meetings							
	Supervision and monitoring of land board activities							
	Stationery, special meals and fuel							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	7,529	5,574	6,914	1,729	1,729	1,729	1,729
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	7,529	5,574	6,914	1,729	1,729	1,729	1,729

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG				44 audit reports to be reviewed4 audit reports to be reviewed	1one auditor generals queries reviewed	1one auditor generals queries reviewed	1one auditor generals queries reviewed	1one auditor generals queries reviewed
No. of LG PAC reports discussed by Council				44 PAC reports to be discussed4 PAC reports to be discussed	1One quarter PAC report to be reviewed	1One quarter PAC report to be reviewed	1One quarter PAC report to be reviewed	1One quarter PAC report to be reviewed

Vote:504 Bugiri District

FY 2019/20

Non Standard Outputs:	4 LG PAC reports discussed by council. Allowance s 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.	N/A/N/A	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,280	10,465	13,331	3,333	3,333	3,333	3,333
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,280	10,465	13,331	3,333	3,333	3,333	3,333

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	66 council sittingsPlan to hold 6 councils	lone council	22 council sittings	22 council sittings	11 council sittings
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Vote:504 Bugiri District

FY 2019/20

Non Standard Outputs:		Council meetings held, minutes in place, motion,reports and resolutions in place & implemented	<i>council, executive, and standing committee meeting held. allowance, welfare & pledges paid. council, executive, and standing committee meeting held. allowance, welfare & pledges paid.</i>	N/A/N/A	n/a	n/a	n/a	n/a
		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	0	0
	Non Wage Rec't:	290,204	204,099	151,860	37,965	37,965	37,965	37,965
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	290,204	204,099	151,860	37,965	37,965	37,965	37,965

Output: 13 82 07Standing Committees Services

Vote:504 Bugiri District

FY 2019/20

Non Standard Outputs:	12 sets of minutes meetings	4 sets of minutes sets of minutes	Committee sittings, Discussion and approval of departmental work plans, reports and budget,	committee sitting	committee sitting	committee sitting	committee sitting, payment of Honoraria
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,607	4,891	22,247	7,062	5,062	5,062	5,062
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,607	4,891	22,247	7,062	5,062	5,062	5,062
<i>Wage Rec't:</i>	203,282	152,462	249,368	62,342	62,342	62,342	62,342
<i>Non Wage Rec't:</i>	433,250	309,476	438,037	80,353	88,337	77,861	191,486
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	636,533	461,938	687,405	142,695	150,679	140,203	253,828

Vote:504 Bugiri District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

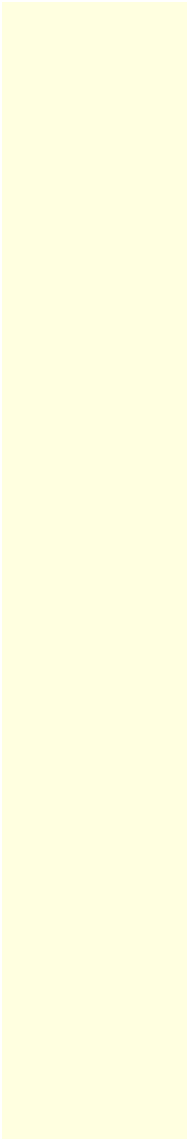
Production staff paid salaries and facilitate extension workers to provide extension services to farmers in the district. Conduct multi sector innovation platform meetings. Conduct farmer and farmer organization profiling and mapping. Train farmers on good agronomic and animal husbandry practices. Conduct 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

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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FY 2019/20

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



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	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	571,017	761,358	190,340	190,340	190,340	190,340
Non Wage Rec't:	267,348	200,511	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,028,706	771,527	761,358	190,340	190,340	190,340	190,340

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 profiling and mapping. Train farmers on good agronomic and animal husbandry practices. Conduct monthly and quarterly staff meetings. Conduct	<i>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 practicesproduction staff paid salaries and</i>	
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Vote:504 Bugiri District

FY 2019/20

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

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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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	0	0	0	0	0
Non Wage Rec't:	5,535	4,151	0	0	0	0	0	0
Domestic Dev't:	63,953	47,965	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	69,488	52,116	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

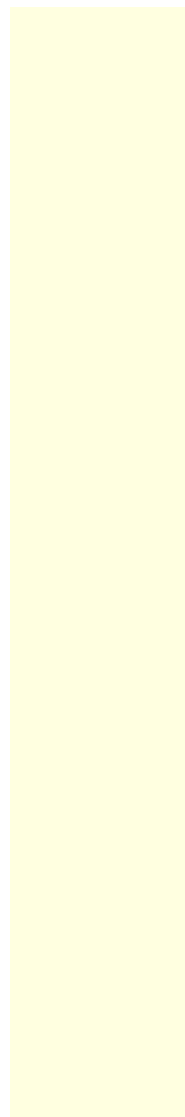
Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	farmer profiling conducted, farmer	<i>farmer profiling conducted, farmer</i>	
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Vote:504 Bugiri District

FY 2019/20

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



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,343	2,507	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,343	2,507	0	0	0	0	0

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.	<i>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.</i>	<i>fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, trainings conducted, extension kits procured, bugiri district agribusiness expo attendedsupervise fishing vessels and fish input dealers ,license fish vessels , supervise fisheries technical officers , profile fish farmers , procure fish demo materials and equipment , train fish farmers , conduct study tours</i>	fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, trainings conducted, extension kits procured.	fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, trainings conducted, extension kits procured,	fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, trainings conducted, extension kits procured, bugiri district agribusiness expo attended	fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, trainings conducted, extension kits procured.
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Vote:504 Bugiri District

FY 2019/20

			for fish farmers to Kajansi, busia and Jinja, fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices prepare and submit quarterly reports and to MAAIF and other relevant offices, procure extension kits, participate in bugiri district agribusiness expo, conduct trainings on pond, cage fish farming, feed formulation and PHH, conduct lake patrols, repair, service and maintainence of boat engine, conduct farmer field days				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,687	2,015	13,500	3,375	3,375	3,375	3,375
Domestic Dev't:	0	0	0	0	0	0	0

Vote:504 Bugiri District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,687	2,015	13,500	3,375	3,375	3,375	3,375

Output: 01 82 05Crop 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 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	<i>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, motocycles repaired and serviced, value chain actors meeting held, vODP2 and UMFSNP activities implemented, office stationery procured, small irrigation technologies procured</i> <i>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</i>	<i>crop sector activities including inspection and registration of agro dealers supervised, bugiri agribusiness expo attended and participated, vegetable seeds and orange flesh sweet potatoes and iron rich beans procured to promote nutrition services among children and pregnant mothers, soil testing kit procured, quarterly plant clinics conducted, surveillance of pests and diseases including MLND, FAW and CBSD conducted, set up demos and backyard gardens on vegetables and iron rich beans and orange flesh sweet potatoes, conduct farmer profiling, conduct farmer field days, conduct value chain actors platforms, conduct district production coordination meetings of implementing partners, attend</i>
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Vote:504 Bugiri District

FY 2019/20

<p>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</p>	<p><i>and submitted to maaif, motocycles repaired and serviced, value chain actors meeting held, vODP2 and UMFSNP activities implemented, office stationery procured, small irrigation technologies procured, kruoiler birds procured</i></p>	<p><i>national level workshops, conduct trainings of agronomy, SWC, irrigation technologies, mechanization technologies, fuel for field and office coordination activities procured, motocycles repaired, serviced and maintenanced , assessment survey of potenetial irrigation areas conductedsupervisi on of crop sector activities including inspection and registration of agro dealers, participate in bugiri agribusiness expo, procure vegetable seeds and orange flesh sweet potatoes and iron rich beans to promote nutrition services among children and pregnant mothers, procure soil testing kit, conduct quarterly plant clinics, conduct surveillance of pests and diseases including MLND, FAW and CBSD, set up demos and backyard gardens on vegetables and iron rich beans and orange flesh sweet potatoes, conduct</i></p>
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Vote:504 Bugiri District

FY 2019/20

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
constriants in 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

*farmer profiling,
conduct farmer
field days, conduct
value chain actors
platforms, conduct
district production
coordination
meetings of
implementing
partners, attend
national level
workshops, conduct
trainings of
agronomy, SWC,
irrigation
technologies,
mchanization
technologies,
procure fuel for
field and office
coordination
activities, repair
and maintenance
of motorcycles,
conduct assessment
survey of potenetial
irrigation areas*

Vote:504 Bugiri District

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	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	0	0
Non Wage Rec't:	4,276	3,207	14,491	3,623	3,623	3,623	3,623
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,276	3,207	14,491	3,623	3,623	3,623	3,623

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

<i>microscope procured, entomolgy day attended, entomological activities supervised, office stationery procure microscope, attend entomology day, supervise and monitor entomological activities, procure small office equipments and strationeryportable hand held GPS</i>	quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group pofiled, small office stationery , tonner procured and computers maintenaned and serviced , quarterly staff meetings held	portable hand held GPS procured, quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group pofiled, small office stationery , tonner procured and computers maintenaned and	quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group pofiled, small office stationery , tonner procured and serviced , quarterly staff meetings held	quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group pofiled, small office stationery , tonner procured and serviced , quarterly staff meetings held
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Vote:504 Bugiri District

FY 2019/20

			<i>procured, quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group pofiled, small office stationery , tonner procured and computers maintenaned and serviced , quarterly staff meetings held</i>	<i>docurement of portable hand held GPS, preparation and submission of quarterly and annual reports to MAAIF and other stakeholders, data compilation and collection to aid in decision making and planning, farmer and farmer group pofiling, procure small office stationery, tonner and computer maintenance and service , hold quarterly staff meetings</i>	<i>serviced , quarterly staff meetings held</i>				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,000	1,750	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0

Vote:504 Bugiri District

FY 2019/20

Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750
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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, 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

50 impregnated pyramidal tsetse control traps procured, entomological activites supervised, data compiled and submitted to maaif, purchase and deploy apiary kits, demo materials procured, one entomologist to attend annual entomolgical day, quarterly provision of telecommunication services

50 impregnated pyramidal tsetse control traps procured, entomological activites supervised, data compiled and submitted to maaif, purchase and deploy apiary kits, demo materials procured, one entomologist to attend annual entomolgical day, quarterly provision of telecommunication services

Vote:504 Bugiri District

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Wage Rec't:	0	0	0	0	0	0	0
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 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.							

Vote:504 Bugiri District

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<i>Non Wage Rec't:</i>	1,938	1,454	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,938	1,454	0	0	0	0	0

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 dissiminated 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	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 paid2 vehicles and 4 motorcycles repaired and serviced, staffs paid salaries, demos and multiplication gardens set up, production office block	district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made, supervision and monitoring visits conducted for all agricultural projects in the district, water and electricity bills paid, staff mentored, break tea served, small office equipments repaired, demonstration materials procured, district production coordination meetings conducted quarterly, annual bugiri district agribusiness expo held. DPC meetings conducted, bugiri agribusiness expo attended, wages paid to hired staff at namayemba,	district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made	district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made, supervision and monitoring visits conducted for all agricultural projects in the district, water and electricity bills paid, staff mentored, break tea served, small office equipments	district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made	district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made, supervision and monitoring visits conducted for all agricultural projects in the district, water and electricity bills paid, staff mentored, break tea served, small office equipments
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Vote:504 Bugiri District

FY 2019/20

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	<i>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</i>	<i>WFP, national agric show attended, production coordination committee and staff meetings conducted, wages paid for staff at namayemba quarterly, tonner procured for photocopier and printer, seed bank and lab unit constructed, staff mentored, telecommunication services procured, office stationery procured Water for productionpay district level staff salaries, repair , service and maintain 3 vehicles and 1 motorcycle , procure one projector and scanner procure door locks, tonner and other appliances, procure office stationery , conduct consultative visits to MAAIF and NAADS , conduct supervision and monitoring visits for all agricultural projects in the district, pay water and electricity bills , mentor staff , serve break tea , repair small office equipments ,</i>
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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 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. 1 photocopier, 2

procure demonstration materials , conduct district production coordination meetings quarterly, conduct annual bugiri district agribusiness expo, procure tonner for photocopier and printer, construct seed bank and lab units, pay wages to staff in namayemba, pay for telecommunication services, procure office stationery, mentor staff Water for Production

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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.							
<i>Wage Rec't:</i>	0	0	15,200	3,800	3,800	3,800	3,800
<i>Non Wage Rec't:</i>	33,344	25,008	48,098	856	733	45,776	733
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,344	25,008	73,298	7,156	7,033	52,076	7,033

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Vote:504 Bugiri District

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Non Standard Outputs:

<i>various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2, Agriculture cluster development project inclusive of operational activities and road chokes worked upon, climate smart agriculture activities implemented. sub county extension workers supported to provide extension and advisory services to farmers.conduct various activities under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2, Agriculture cluster development project activities implemented including operational activities and road chokes being worked upon, climate smart agriculture activities implemented.support sub county extension workers</i>	various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2. sub county extension workers supported to provide extension and advisory services to farmers. ACDP and CSA project activities implemented, Road chokes worked on.	various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2. sub county extension workers supported to provide extension and advisory services to farmers.ACDP and CSA project activities implemented, Road chokes worked on.	various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2. sub county extension workers supported to provide extension and advisory services to farmers.ACDP and CSA project activities implemented, Road chokes worked on.	various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2. sub county extension workers supported to provide extension and advisory services to farmers.ACDP and CSA project activities implemented, Road chokes worked on.
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Vote:504 Bugiri District

FY 2019/20

			<i>to provide extension and advisory services to farmers.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,511,430	477,889	777,827	777,827	477,889
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,511,430	477,889	777,827	777,827	477,889

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	<i>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, Conduct Mobilization and sensitization of district stakeholders on the new UMFSNP, Mobilization / sensitization using media communication,Conduct 2 dissemination meetings at</i>	<i>balance for rennovation of production office block paid, ronavation of production office block completed and extension of seed bank and lab units constructed, irrigation demonstration garden on district land set up , bugiri agribusiness expo facilitated and attended, projector for the department procured, tonner for printers and photocopier procured, department motor vehicles and motocycles repaired, serviced and maintained , demonstartion materials for planting and livestock procured ,</i>
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Vote:504 Bugiri District

FY 2019/20

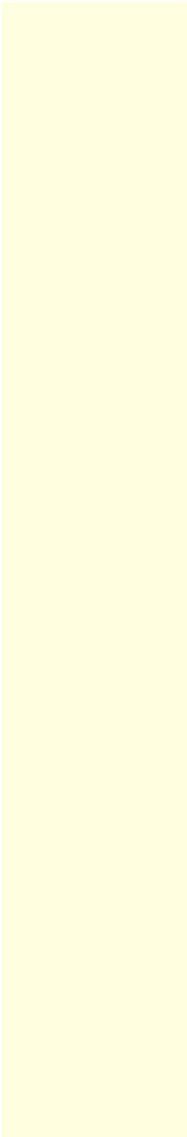
.Conduct District workshops to identify local Micro- nutrients rich crops planting Materials, Enhancing Nutrition services through primary schools procurement and supply of agricultural inputs (fertilizers, pesticides and herbicides. procurement and supply of non locally available seed/seedlings. procurement 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

small office equipments procured, soil testing kits procured. Pay balance for renovation of production office block , complete renovation of production office block and extension and construction of a seed bank and lab units, set up irrigation demonstration garden on district land, facilitate participation in bugiri agribusiness expo, procure projector for the department, procure tonner for printers and photocopier, repair, service and maintainence of department motor vehicles and motorcycles, procure demonstartion materials for planting and livestock , procure small office equiopments, procure soil testing kits

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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
UMFSNP,
Mobilization /
sensitization using
media
communication, Co
nduct 2
dissemination
meetings at District
level per year,
Procure Project
Branded T shirts (
Assume 2 people
per school LF &
VHT), Facilitate
Inter School
Competition (



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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,



Vote:504 Bugiri District

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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.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,207,433	1,655,575	135,199	2,500	2,500	127,699	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,207,433	1,655,575	135,199	2,500	2,500	127,699	2,500

Output: 01 82 81Cattle dip construction

Vote:504 Bugiri District

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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	<i>Complete Construction of a 20 meter long permanent metallic cattle handling crush at Budhebero valley tank in Nabukalu sub</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	11,000	8,250	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	0	0	0	0	0	0	0

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:		Production administrative office behind block and plant clinic lab block rehabilitated and maintained.	<i>Production administrative office behind block and plant clinic lab block rehabilitated and maintained.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,351	19,013	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,351	19,013	0	0	0	0	0

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.	<i>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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:504 Bugiri District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

44 Radio Talk Shows conducted to increase awareness about savings, credit and trade.4 Radio Talk Shows conducted to increase awareness about savings, credit and trade.

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

44 meetings conducted for SACCOs and producer 4 meetings conducted for SACCOs and producer

Non Standard Outputs:

N/AN/A

N/AN/A

office stationery and tonner procured, motorcycle repaired and servicedprocure office stationery, repair and service motorcycle

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,656	2,742	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	3,656	2,742	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No of awareness radio shows participated in

42 awareness radio talk shows on Business advisory services, 2 awareness radio talk shows on Business advisory services,

Vote:504 Bugiri District

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No of businesses assisted in business registration process

44 Businesses Inspected and assisted in Business registration 4 Businesses Inspected and assisted in Business registration

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

Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,280	3,960	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,280	3,960	0	0	0	0	0	0

Vote:504 Bugiri District

FY 2019/20

Output: 01 83 03Market Linkage Services

No. of market information reports desserminated				88 Market information reports dessiminated to the business 8 Market information reports dessiminated to the business					
No. of producers or producer groups linked to market internationally through UEPB				44 Producer groups in the Sub Counties of Buwunga, Iwemba 4 Producer groups in the Sub Counties of Buwunga, Iwemba					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,243	3,182	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	4,243	3,182	0	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12The performance of 12 cooperative groups Supervised and The performance of 12 cooperative groups Supervised and
No. of cooperative groups mobilised for registration	22 cooperatives mobilised and their registration processed.2 cooperatives mobilised and their registration processed.

Vote:504 Bugiri District

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No. of cooperatives assisted in registration			22 cooperatives mobilised and assisted in their registration2 cooperatives mobilised and assisted in their registration						
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,425	3,318	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	4,425	3,318	0	0	0	0	0	0	0

Vote:504 Bugiri District

FY 2019/20

Output: 01 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

1010 hospility facilities in the district identified.10 hospility facilities in the district identified.

No. and name of new tourism sites identified

22 new tourism sites in the district assessed and identified.2 new tourism sites in the district assessed and identified.

No. of tourism promotion activities meanstremed in district development plans

22 tourism sensitization meetings for key stakeholders in the 2 tourism sensitization meetings for key stakeholders in the

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	761	571	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	761	571	0	0	0	0	0	0
<i>Wage Rec't:</i>	761,358	571,017	776,558	194,140	194,140	194,140	194,140	194,140
<i>Non Wage Rec't:</i>	336,836	252,627	2,594,519	487,493	787,307	832,351	487,369	487,369
<i>Domestic Dev't:</i>	2,322,737	1,742,053	145,199	5,000	5,000	130,199	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	3,420,931	2,565,696	3,516,277	686,632	986,447	1,156,690	686,508	686,508

Vote:504 Bugiri District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	2,237,520	1,678,140	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,237,520	1,678,140	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	92Conducting antenatal services	2323 Deliveries to be conducted in the NGO basic Health facilities	2323 Deliveries to be conducted in the NGO basic Health facilities	2323 Deliveries to be conducted in the NGO basic Health facilities	2323 Deliveries to be conducted in the NGO basic Health facilities
	Conducting Maternity Services				
	92 Deliveries to be conducted in the NGO basic Health facilities				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5237Conducting Static immunization targets5387 Children Immunized with the Pentavalent Vaccine	13091309 Children Immunized with the Pentavalent Vaccine	13091309 Children Immunized with the Pentavalent Vaccine	13091309 Children Immunized with the Pentavalent Vaccine	13091309 Children Immunized with the Pentavalent Vaccine

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Number of inpatients that visited the NGO Basic health facilities			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Number of outpatients that visited the NGO Basic health facilities			13200Offering Out patient services to the community13200 out patients attended to at the NGO health Facilities	3300 3300 out patients attended to at the NGO health Facilities	33003300 out patients attended to at the NGO health Facilities	33003300 out patients attended to at the NGO health Facilities	33003300 out patients attended to at the NGO health Facilities
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	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,547	7,160	13,164	3,291	3,291	3,291	3,291
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,547	7,160	13,164	3,291	3,291	3,291	3,291

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

% age of approved posts filled with qualified health workers	continuous Staff motivation to reduce labour turn over 68 % staff establishment in the health facilities
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Vote:504 Bugiri District

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>Ensuring that all Villages have functional VHTs. Constant reporting of the VHTs into the HMIS80% of the villages having functional VHTs</i>				
No and proportion of deliveries conducted in the Govt. health facilities	<i>5585Conducting community dialogues to create awareness on the importance of institutional deliveries 5585 Deliveries to be conducted in the government health facilities</i>	13971397 Deliveries to be conducted in the government health facilities	13971397 Deliveries to be conducted in the government health facilities	13971397 Deliveries to be conducted in the government health facilities	13971397 Deliveries to be conducted in the government health facilities
No of children immunized with Pentavalent vaccine	<i>18186Enhancing both static and outreach immunization services 18186 Children immunized with the DPT vaccine</i>	45474547 Children immunized with the DPT vaccine	45474547 Children immunized with the DPT vaccine	45474547 Children immunized with the DPT vaccine	45474547 Children immunized with the DPT vaccine
No of trained health related training sessions held.	<i>60Conducting trainings and CMEs in the health facilities 60 training sessions conducted throughout the health facilities</i>	1010 training sessions conducted throughout the health facilities	1010 training sessions conducted throughout the health facilities	2020 training sessions conducted throughout the health facilities	2020 training sessions conducted throughout the health facilities

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Number of inpatients that visited the Govt. health facilities.	7200 <i>Offering standard services to the community</i> Conducting admissions in the health facilities 7200 admissions to be conducted in the government Health facilities through out the Financial Year	18001800 admissions to be conducted in the government Health facilities through out the Quarter	18001800 admissions to be conducted in the government Health facilities through out the Quarter	18001800 admissions to be conducted in the government Health facilities through out the Quarter	18001800 admissions to be conducted in the government Health facilities through out the Quarter
Number of outpatients that visited the Govt. health facilities.	325227 <i>Offering health services to the community</i> 325227 Outpatients visiting the government health facilities throughout the FY	8130781307 Outpatients visiting the government health facilities throughout the quarter	8130781307 Outpatients visiting the government health facilities throughout the quarter	8130781307 Outpatients visiting the government health facilities throughout the quarter	8130781307 Outpatients visiting the government health facilities throughout the quarter
Number of trained health workers in health centers	375 <i>Recruit and motivate health workers in the health facilities</i> 375 staff in the government Health Facilities	375375 staff in the government Health Facilities	375375 staff in the government Health Facilities	375375 staff in the government Health Facilities	375375 staff in the government Health Facilities

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Non Standard Outputs:	PHC transferred to the Lower Health facilities Transferring of PHC to the lower health facilities	PHC transferred to the Lower Health facilitiesPHC transferred to the Lower Health facilities	Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environmentConduct Immunization Outreaches Conducting HUMC meetings Maintenance of staff welfare Procurement of cleaning materials and general maintenance of the health facility environment	Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environment	Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environment	Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environment	Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	203,001	152,251	282,574	70,644	70,644	70,644	70,644
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	203,001	152,251	282,574	70,644	70,644	70,644	70,644

Class Of OutPut: Capital Purchases

Vote:504 Bugiri District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:			<i>Development projects monitored, supervised and appraised</i>	Development projects monitored, supervised and appraised	Development projects monitored, supervised and appraised	Development projects monitored, supervised and appraised	Development projects monitored, supervised and appraised
			<i>Monitoring, Supervising and apprising of development projects</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,282	1,820	1,820	1,820	1,820
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,282	1,820	1,820	1,820	1,820

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>IKick start the Construction of a new Maternity Ward at Muterere HC IIIIconstruction of a new maternity ward at Muterere HC III</i>	1construction of a new maternity ward at Muterere HC III	1construction of a new maternity ward at Muterere HC III	1construction of a new maternity ward at Muterere HC III	1construction of a new maternity ward at Muterere HC III
No of maternity wards rehabilitated			<i>IMinor Repairs at Renovation of a maternity ward at Iwemba HC IIIMinor repairs and renovation of the Maternity Ward at Iwemba HC III</i>	1Minor repairs and renovation of the Maternity Ward at Iwemba HC III	1Minor repairs and renovation of the Maternity Ward at Iwemba HC III	1Minor repairs and renovation of the Maternity Ward at Iwemba HC III	1Minor repairs and renovation of the Maternity Ward at Iwemba HC III
Non Standard Outputs:	Minor repairs at the maternity ward of Buwunga HC IIIRepairing the maternity ward of Buwunga HC III	<i>Minor repairs at the maternity ward of Buwunga HC IIIMinor repairs at the maternity ward of Buwunga HC III</i>	N/AN/A	N/A	N/A	N/A	N/A

Vote:504 Bugiri District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,289	14,467	46,352	11,588	11,588	11,588	11,588
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,289	14,467	46,352	11,588	11,588	11,588	11,588

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

No of OPD and other wards constructed 0N/AN/A 0N/A 0N/A 0N/A 0N/A

No of OPD and other wards rehabilitated 4Renovations and completion of the OPD wards at the Health facilities Minor Renovation of the ward at Iwemba HCIII Completion of the renovation of the OPD ward at Kayango and Buwunga HC III Completion of the OPD ward at Kayango and Buwunga HC III Completion of the OPD ward at Nankoma HC IV 4Minor Renovation of the ward at Iwemba HCIII Completion of the renovation of the OPD ward at Kayango and Buwunga HC III Completion of the OPD ward at Nankoma HC IV 4Minor Renovation of the ward at Iwemba HCIII Completion of the renovation of the OPD ward at Kayango and Buwunga HC III Completion of the OPD ward at Nankoma HC IV 4Minor Renovation of the ward at Iwemba HCIII Completion of the renovation of the OPD ward at Kayango and Buwunga HC III Completion of the OPD ward at Nankoma HC IV

Non Standard Outputs: Minor repairs of the OPD ward of Kayango HC III and Buwunga HC IIIRepairing the OPD ward of Kayango 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 N/AN/A N/A N/A N/A N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	47,866	35,900	137,000	34,250	34,250	34,250	34,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,866	35,900	137,000	34,250	34,250	34,250	34,250

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Vote:504 Bugiri District

FY 2019/20

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

Water Tank
procured

*Quarterly
performance
review meetings
Quarterly hospital
meetings Payment
of wage for the
support staff Staff
motivation*

*Staff salaries
paidPayment of
salary to all Bugiri
District Hospital
Staff*

Staff salaries paid

Staff salaries paid

Staff salaries paid

Staff salaries paid

Purchase of water
tank for Bugiri
Hospital

Quarterly
performance review
meetings

*Purchase of
stationery and
other office
equipments*

Quarterly hospital
meetings

*Payment of utility
biillsPurchase of
water tank for
Bugiri Hospital*

Payment of wage
for the support
staff

*Quarterly
performance
review meetings
Quarterly hospital
meetings Payment*

Staff motivation

Purchase of
stationery and other
office equipments

*of wage for the
support staff Staff
motivation
Purchase of
stationery and
other office
equipments
Payment of utility
biills*

Payment of utility
biills

Procuring of water
tank for the district
Hospital

Quarterly
performance review
meetings held

Staff motivated and
dedicated to their
work

hospital utility bills
met

Quarterly meetings
held and minutes
filed

Vote:504 Bugiri District

FY 2019/20

			Office stationery and other office equipments procured.					
Wage Rec't:	1,912,774	1,434,580	1,954,146	488,536	488,536	488,536	488,536	488,536
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,912,774	1,434,580	1,954,146	488,536	488,536	488,536	488,536	488,536

Class Of OutPut: Lower Local Services

Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	Recruiting and motivation of staff85% of the approved posts filled with qualified personnel				
No. and proportion of deliveries in the District/General hospitals	3200Advocacy on the reason for mothers to uptake supervised deliveries Conduct radio talk shows 3200 deliveries to be conducted in the district general hospital	800800 deliveries to be conducted in the district general hospital	800800 deliveries to be conducted in the district general hospital	800800 deliveries to be conducted in the district general hospital	800800 deliveries to be conducted in the district general hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000provision of health services to the admitted patients. Health Education and counseling 6000 admissions to be conducted in the government hospital	15001500 admissions to be conducted in the government hospital	15001500 admissions to be conducted in the government hospital	15001500 admissions to be conducted in the government hospital	15001500 admissions to be conducted in the government hospital

Vote:504 Bugiri District

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Number of total outpatients that visited the District/ General Hospital(s).	51210Continuous community sensitization on the need for the community to seek health services from qualified personnel Health Education in the OPD section 51210 outpatients to be conducted in the district general hospital	1280312803 outpatients visit in the district general hospital	1280312803 outpatients visit in the district general hospital	1280312803 outpatients visit in the district general hospital	1280312803 outpatients visit in the district general hospital
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Vote:504 Bugiri District

FY 2019/20

Non Standard Outputs:	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	Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital Pitlatrine constructed at the district hospitalConducting Board meetings Procurement of Fuel for the generator and the ambulance Burial expenses for the staff meet Procuring of stationery and others small office equipments Procuring of cleaning materials Procuring of a solar system for the hospital Constructing a pit latrine at the district Hospital	Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital	Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital	Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital	Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	182,864	137,148	251,535	62,884	62,884	62,884	62,884
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	182,864	137,148	251,535	62,884	62,884	62,884	62,884
Class Of OutPut: Capital Purchases							
Output: 08 82 75Non Standard Service Delivery Capital							
Non Standard Outputs:							
			<i>Improved lighting in the District Hospital and availability of a strong solar panel Procurement and installation of a solar panel in the District Hospital</i>	Improved lighting in the District Hospital and availability of a strong solar panel	Improved lighting in the District Hospital and availability of a strong solar panel	Improved lighting in the District Hospital and availability of a strong solar panel	Improved lighting in the District Hospital and availability of a strong solar panel
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	17,000	4,250	4,250	4,250	4,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,000	4,250	4,250	4,250	4,250

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

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
	<i>Payment of staff salaries Payment of wage for support staff during grief Support supervision to all the HFs in the district Quarterly performance review meetings held Submission of monthly HMIS to MOH Equipment inventory conducted Health radio talk shows</i>	<i>Staff wages and salaries paid Monthly and quarterly HMIS reports submitted Office stationery Procured Multi Purpose Photocopier procured for the Biostatistician Vehicles and motorcycles maintained Computer supplies and ICT equipments water and Electricity bills</i>	

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seminars conducted	<i>conducted Pay and</i>	<i>paid DHT and</i>
Monthly HMIS	<i>change reports</i>	<i>extended DHT</i>
submitted to MOH	<i>submitted to</i>	<i>meetings conducted</i>
Data validation and	<i>Ministry of public</i>	<i>and minutes filled</i>
collection of HMIS	<i>service Mass</i>	<i>Equipment</i>
reports Activities	<i>polio/measles</i>	<i>inventory in health</i>
under global fund	<i>supported</i>	<i>facilities condcuted</i>
to fight malaria, TB	<i>Electricity, water</i>	<i>Improved</i>
and HIV/AIDS	<i>and other cleaning</i>	<i>pharmaceutical</i>
conducted	<i>materials</i>	<i>management in all</i>
Uniforms procured	<i>procured. Fuel</i>	<i>Health Facilities</i>
for the staff	<i>procured Payment</i>	<i>Provision of drugs</i>
Quarterly DHMT	<i>of staff salaries</i>	<i>and supplies</i>
meeting conducted	<i>Payment of wage</i>	<i>Control Malaria</i>
and minutes filed	<i>for support support</i>	<i>and other common</i>
ACTs and vaccines	<i>Support to staff</i>	<i>illnesses Improved</i>
redistributed to	<i>during grief</i>	<i>staff Levels</i>
other facilities	<i>Support</i>	<i>Increased</i>
Health supplies	<i>supervision to all</i>	<i>immunization</i>
redistributed to	<i>the HF's in the</i>	<i>Coverage HCT</i>
other health	<i>district Quarterly</i>	<i>services provided</i>
facilities NTD	<i>performance</i>	<i>Waste care</i>
activities conducted	<i>review meetings</i>	<i>management in all</i>
Equipment	<i>held Submission of</i>	<i>Health Facilities</i>
inventory in health	<i>monthly HMIS to</i>	<i>Health Education</i>
units conducted	<i>MOH Equipment</i>	<i>Conducted</i>
Monthly support	<i>inventory</i>	<i>Quarterly Health</i>
supervision	<i>conducted Health</i>	<i>Facility Support</i>
conducted On job	<i>radio talk shows</i>	<i>supervision and</i>
mentorship of	<i>conducted Pay and</i>	<i>mentor ships</i>
H/WsEPI	<i>change reports</i>	<i>conducted</i>
outreaches and	<i>submitted to</i>	<i>Improved data</i>
child days	<i>Ministry of public</i>	<i>quality Improved</i>
conducted	<i>service Mass</i>	<i>immunisation</i>
Conducting DHT	<i>polio/measles</i>	<i>coveragesPaying of</i>
meetings Staff	<i>supported</i>	<i>salary and wage to</i>
motivation	<i>Electricity, water</i>	<i>staff Supporting</i>
Procurement of	<i>and other cleaning</i>	<i>Health Facilities in</i>
office stationery	<i>materials</i>	<i>the compilation of</i>
Payment of	<i>procured. Fuel</i>	<i>the</i>
electricity and	<i>procured</i>	<i>monthly/quarterly</i>
water bills		<i>HMIS reports</i>
Provision of fuel		<i>Procuring of office</i>
for administration		<i>stationery</i>
activities and the		<i>Procuring of a</i>
generator		<i>multi purpose</i>
Submission of pay		<i>photocopier for the</i>
change reports to		

Vote:504 Bugiri District

FY 2019/20

ministry of public
service Burial costs
for staff Works and
seminars conducted
Submission of
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

*Biostatistician
Maintenance of the
Vehicles and motor
cycles Procuring of
Computer Supplies
Payment of water
and electricity bills
Conducting DHT
and EDHT
meetings
Conducting Data
Quality Audits
Facilitating Child
days plus activities
Facilitating Health
Facilities to
conduct outreach
immunization sites
Equipment
inventory in health
facilities conducted
Improving
pharmaceutical
management in
Health Facilities
Providing Health
care supplies
Improved staffing
levels Supervising
immunization
outreaches
Supervise HCT
outreaches
Conduct VMMC
camps Waste care
management
meetings
conducted and
circulars circulated*

Wage Rec't:	328,624	246,468	2,557,773	639,443	639,443	639,443	639,443
Non Wage Rec't:	47,206	35,405	49,053	12,263	12,263	12,263	12,263
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	375,830	281,873	2,606,826	651,707	651,707	651,707	651,707

Vote:504 Bugiri District

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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 Conducting health education on radio talk shows and through community sensitization monitoring and supervision of child days plus	<i>Support supervision conducted Health Education conducted Child days plus days supervised Support supervision conducted Health Education conducted Child days plus days supervised</i>	<i>Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilitiesConductin g Quarterly Support supervision Conducting Quarterly data quality audits Circulars issued on waste care management</i>	Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities	Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities	Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities	Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,465	8,599	23,192	5,798	5,798	5,798	5,798
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	168,895	42,224	42,224	42,224	42,224
Total For KeyOutput	11,465	8,599	192,087	48,022	48,022	48,022	48,022

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Vote:504 Bugiri District

FY 2019/20

Non Standard Outputs:

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

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
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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	17,000	12,750	0	0	0	0	0
External Financing:	294,446	220,834	0	0	0	0	0

Vote:504 Bugiri District

FY 2019/20

Total For KeyOutput	311,446	233,584	0	0	0	0	0
<i>Wage Rec't:</i>	4,478,919	3,359,189	4,511,919	1,127,980	1,127,980	1,127,980	1,127,980
<i>Non Wage Rec't:</i>	454,084	340,563	619,518	154,880	154,880	154,880	154,880
<i>Domestic Dev't:</i>	84,155	63,116	207,634	51,908	51,908	51,908	51,908
<i>External Financing:</i>	294,446	220,834	168,895	42,224	42,224	42,224	42,224
Total For WorkPlan	5,311,602	3,983,702	5,507,966	1,376,991	1,376,991	1,376,991	1,376,991

Vote:504 Bugiri District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	payment of salaries	payment of salaries	Payment of salaries	payment of salaries	payment of salaries	payment of salaries	payment of salaries
	payment of salaries	payment of salaries	payment of salaries				
<i>Wage Rec't:</i>	10,108,481	7,581,360	10,108,481	2,527,120	2,527,120	2,527,120	2,527,120
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,108,481	7,581,360	10,108,481	2,527,120	2,527,120	2,527,120	2,527,120

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>150recruit more teachers and improve on the learning skills and teacher and pupil classroom attendancepass 150 pupils in grade one</i>	0n/a	0n/a	150pass 150 pupils in grade one	0n/a
No. of pupils enrolled in UPE	<i>98464improved learning environment98,464 pupils to be maintained in primary education</i>	9846498,464 pupils to be maintained in primary education	9846498,464 pupils to be maintained in primary education	9846498,464 pupils to be maintained in primary education	9846498,464 pupils to be maintained in primary education
No. of pupils sitting PLE	<i>4000sit 4000 pupils for PLEsit 4000 pupils for PLE</i>	nil	sit 4000 pupils for PLE	nil	nil

Vote:504 Bugiri District

FY 2019/20

No. of qualified primary teachers			1446 recruit only qualified teachers 1446 qualified primary teachers	14461446 qualified primary teachers	14461446 qualified primary teachers	14461446 qualified primary teachers	14461446 qualified primary teachers
No. of student drop-outs			100 improved learning environmentnot more than 100 to drop from primary education	100nil	100nil	100nil	100not more than 100 to drop from primary education
No. of teachers paid salaries			1446 Recruitment of additional teachers 1446 motivated teachers in the 140 primary schools	14461446 motivated teachers in the 140 primary schools	14461446 motivated teachers in the 140 primary schools	14461446 motivated teachers in the 140 primary schools	14461446 motivated teachers in the 140 primary schools
Non Standard Outputs:	capitation paidpayment of primary school capitation	capitation paidn/a	payment of capitationpayment of capitation	Payment of capitation	Payment of capitation	Payment of capitation	Payment of capitation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	904,213	678,160	1,253,976	417,992	0	417,992	417,992
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	904,213	678,160	1,253,976	417,992	0	417,992	417,992

Class Of OutPut: Capital Purchases

Vote:504 Bugiri District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>1Construction of a 2-classroom block at Mufuumi p/s including payment of retention for Namagonjo and Buwolya Primary schools 2-classroom blocks at mufuumi including payment of retention for Namagonjo and Buwolya Primary schools</i>	0nil	0nil	1one 2 classroom block at Bulidha p/s	2one 2 classroom blocks in Bulidha at mufuumi p/s
No. of classrooms rehabilitated in UPE			<i>0nilnil</i>	0nil	0nil	0nil	0nil
Non Standard Outputs:	n/an/a	n/an/a	n/an/a	payment of retention	nil	one 2 classroom block	0
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	198,100	148,575	<i>82,000</i>	28,000	18,000	18,000	18,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	198,100	148,575	82,000	28,000	18,000	18,000	18,000

Output: 07 81 81Latrine construction and rehabilitation

Vote:504 Bugiri District

FY 2019/20

No. of latrine stances constructed			<i>10Ten 5- stance pit latrines at Isagaza p/s, Iwemba p/s, Naminyangwe, sironyo p/s mayuge p/s, Buluwe p/s, bukakaire, Nawangali, Namagonjo p/s and at Kavule p/s Ten 5 - stance pit latrines at Isagaza p/s, Iwemba p/s, Naminyangwe, sironyo p/s mayuge p/s, Buluwe p/s, bukakaire, Nawangali, Namagonjo p/s and at Kavule p/s</i>	0n/a	0n/a	1010 - five stance pitlatrines at isagaza, iwemba, naminyagwe, sironyo, bulidha, kavule, Namajonjo p/s, Nawangali p/s, bukakaire and mayuge primary schools	0n/a
No. of latrine stances rehabilitated			<i>0nilnil</i>				
Non Standard Outputs:	n/an/a	<i>n/an/a</i>	<i>n/an/a</i>	Retention for 5 stance pit latrine at St. Jude namayemba p/s	n/a	n/a	n/a
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	88,180	66,135	<i>289,500</i>	79,500	70,000	70,000	70,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	88,180	66,135	<i>289,500</i>	79,500	70,000	70,000	70,000

Vote:504 Bugiri District

FY 2019/20

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			<i>nilnil</i>					
No. of teacher houses rehabilitated			<i>1Renovation of Iwemba kasokwe staff houseRenovation of Iwemba kasokwe staff house</i>	0Renovation of a staff house at Kasokwe p/s in Iwemba sub county	1Renovation of a staff house at Kasokwe p/s in Iwemba sub county	0Renovation of a staff house at Kasokwe p/s in Iwemba sub county	0Renovation of a staff house at Kasokwe p/s in Iwemba sub county	
Non Standard Outputs:			<i>n/an/a</i>	n/a	n/a	n/a	n/a	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>12,000</i>	3,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000	3,000

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>1Procurement of 32 desks for Mufuumi Primary school32 desks for Mufuumi Primary school</i>	0n/a	0n/a	3232 desks	0n/a	
Non Standard Outputs:	n/an/a	<i>n/an/a</i>	<i>n/an/a</i>	n/a	n/a	supply of desks	n/a	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	9,000	6,750	<i>5,760</i>	1,440	1,440	1,440	1,440	1,440
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	9,000	6,750	5,760	1,440	1,440	1,440	1,440	1,440

Programme: 07 82 Secondary Education

Vote:504 Bugiri District

FY 2019/20

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 Payment of salaries	Payment of salaries	Payment of salaries	Payment of salaries	Payment of salaries
<i>Wage Rec't:</i>	1,584,486	1,188,364	2,239,752	479,947	479,947	799,912	479,947
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,584,486	1,188,364	2,239,752	479,947	479,947	799,912	479,947

Vote:504 Bugiri District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<i>6444improved learning environmentincreased enrollment</i>	6444increased enrollment	6444increased enrollment	6444increased enrollment	6444increased enrollment
No. of students passing O level			<i>Constant attention to students80 of students to pass O. Level</i>				
No. of students sitting O level			<i>30000register and keep students in school30,000 students to sit o level</i>	3000030,000 students to sit o level	3000030,000 students to sit o level	3000030,000 students to sit o level	3000030,000 students to sit o level
No. of teaching and non teaching staff paid			<i>145recruitment of new staff160 staff on the payroll</i>	160160 staff on the payroll	160160 staff on the payroll	160160 staff on the payroll	160160 staff on the payroll
Non Standard Outputs:	N/A	N/A	<i>n/a</i>	n/a	n/a	n/a	n/a
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	713,452	535,089	<i>887,739</i>	295,913	0	295,913	295,913
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	713,452	535,089	887,739	295,913	0	295,913	295,913

Vote:504 Bugiri District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	secondary seed schools in the sub counties of Iwemba, Budhaya and Buluguyi	secondary school construction	Iwemba Seed Secondary School Construction works of classrooms, staff houses, laboratories, dormitories etc	construction of Iwemba Seed secondary school	construction of Iwemba Seed secondary school	construction of Iwemba Seed secondary school	construction of Iwemba Seed secondary school
	on of seceondary schools in iwemba, buluguyi and budhaya sub counties						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,100,000	825,000	649,398	0	649,398	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,100,000	825,000	649,398	0	649,398	0	0

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	n/an/a	Completion of Engineer Kauliza Technical Institute Completion of Engineer Kauliza Technical Institute					
Wage Rec't:	7,051	5,288	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,051	5,288	0	0	0	0	0

Vote:504 Bugiri District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:			Engineer Kasadha Kauliza Tertiary InstituteCompletion of remaining structures and reclaiming and grading of the play ground	Completion works	Completion works	Completion works	Completion works
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	192,000	48,000	48,000	48,000	48,000
Domestic Dev't:	0	0	1,086,208	1,086,208	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,278,208	1,134,208	48,000	48,000	48,000

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:			wages paid, primary and secondary schools monitoredwages paid, primary and secondary schools monitored	wages paid, primary and secondary schools monitoredwages paid, primary and secondary schools monitored	Education traditional staff wages paidPayment of wages to education traditional staffinspection and monitoringprimary and secondary school inspection and monitoring	Inspection and Monitoring Report	Inspection and Monitoring Report	Inspection and Monitoring Report	Inspection and Monitoring Report
Wage Rec't:	86,423	64,817	0	0	0	0	0	0	0
Non Wage Rec't:	77,274	57,956	74,772	24,174	2,250	24,174	24,174	24,174	24,174
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	163,697	122,773	74,772	24,174	2,250	24,174	24,174	24,174	24,174

Vote:504 Bugiri District

FY 2019/20

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/an/a	Sports galazonal sports activities	n/a	Zonal sports activities	Zonal sports activities	n/a
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,283	14,462	28,126	0	0	28,126	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,283	14,462	28,126	0	0	28,126	0

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	organise workshops to mentor and improve the quality of teachers in education issues. Mobilize and sensitize parents and the community on the importance of education and the role they are to playorganise workshops to mentor and improve the quality of teachers in education issues. Mobilize and sensitize parents and the community on the importance of education and the role they are to play	organise workshops to mentor and improve the quality of teachers in education issues. Mobilize and sensitize parents and the community on the importance of education and the role they are to playorganise workshops to mentor and improve the quality of teachers in education issues. Mobilize and sensitize parents and the community on the importance of education and the role they are to play	Music, dance and drama, Music, dance and drama activities and capacity building training, workshops and postgraduate training for the DEO and senior education officer	Music, dance and drama, and other co-curricular activities	Music, dance and drama, Music, dance and drama,	Music, dance and drama, Music, dance and drama,	Music, dance and drama, Music, dance and drama,
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Vote:504 Bugiri District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

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	<i>payment of electricity and water bills, cleaning of education departmentpayment of electricity and water bills, cleaning of education department and installation of lightning arrestors in ten selected primary and secondary schools</i>	<i>Staff wages paid,conductive working environment, lightning free classroom block, availability of internet, Paying of staff wages, office cleaning, payment of water and electricity bills, repair and maintenance of department vehicle, installation of lightning arrestors, office tea submissions to line ministries, attend workshops, maintenance of the electricity system, fictionalization of internet in the entire block</i>	wage paid, lightning arrestors, patrolism activities, repair of the electriciry wirings and connection of internet in the entire office block	wage paid, patrolism activities, lightning arrestors	wage paid, lightning arrestors, patrolism activities, lightning arrestors	wage paid, lightning arrestors, patrolism activities
<i>Wage Rec't:</i>	0	0	86,422	21,606	21,606	21,606	21,606
<i>Non Wage Rec't:</i>	58,262	43,696	147,908	40,727	35,727	35,727	35,727
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:504 Bugiri District

FY 2019/20

Total For KeyOutput	58,262	43,696	234,330	62,332	57,332	57,332	57,332
Class Of OutPut: Capital Purchases							

Vote:504 Bugiri District

FY 2019/20

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	<i>Purchase of a department vehicle (double cabin pickup), monitoring and supervision of 2 lap tops, monitoring and supervision of works</i>	<i>Workshops and meeting and postgraduate trainings and capacity building training, workshops and postgraduate training for the DEO and senior education officer, inspection, monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools hold workshops, meetings, trainings, monitoring and inspection, production of BOQs and carrying environmental impact assessment, patrolism in schools, post graduate training</i>	Workshops and meeting and postgraduate trainings for the DEO and SEO, inspection, monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools	Workshops and meeting , monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools	Workshops and meeting , monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools	Workshops and meeting , monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	178,447	133,835	95,832	56,259	7,750	7,750	24,072
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	178,447	133,835	95,832	56,259	7,750	7,750	24,072
Wage Rec't:	11,786,440	8,839,830	12,434,655	3,028,673	3,028,673	3,348,637	3,028,673
Non Wage Rec't:	1,772,484	1,329,363	2,594,520	829,306	88,477	852,432	824,306
Domestic Dev't:	1,573,727	1,180,295	2,220,698	1,254,408	749,588	100,190	116,512
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	15,132,651	11,349,488	17,249,873	5,112,386	3,866,737	4,301,259	3,969,491

Vote:504 Bugiri District

FY 2019/20

Vote:504 Bugiri District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District 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 (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 (Ushs11,337,557); Road equipment parts procured (Ushs5,673,880); 3No. Motor vehicles serviced (Ushs2,010,000)3No. Batteries Procured (Ushs2,251,800); 4No. Tyres and Tubes procured (Ushs7,0110,400); 1No. Motorvehicle repaired (Ushs18,434,277);	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator.	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator.	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator.	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator.
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Vote:504 Bugiri District

FY 2019/20

	1No. Pedestrian Roller, 2No. Vibro Roller, 1No. Wheel Loader, 1No. Tractor, 2No. Motorgraders, Tractor Trailer and Generator)	<i>Road equipment parts procured (Ushs5,673,880); 1No. generator serviced (Ushs900,000), Pressure Washing Machine procured (Ushs6,500,000); Detergents procured (Ushs288,000)</i>						
	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	0	0	0	0	0
Non Wage Rec't:	164,237	128,287	128,927	32,232	32,232	32,232	32,232	32,232
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	164,237	128,287	128,927	32,232	32,232	32,232	32,232	32,232

Output: 04 81 07Sector Capacity Development

Vote:504 Bugiri District

FY 2019/20

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	<i>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</i>	<i>Security for Road users, Road Equipment and Machinery enhanced, Timely reporting by the D/Mechanic; Staff skills enhanced Procurement of 1No. Laptop Computer for D/Mechanic Installation of Road safety Sign posts Construction of Parking Yard for Equipment</i>	Completed Parking Yard for the Road equipment	Laptop for District Mechanic Procured for timely reporting	Safety of road users enhanced	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	29,787	23,266	37,180	20,028	1,650	15,502	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,787	23,266	37,180	20,028	1,650	15,502	0

Output: 04 81 08Operation 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;	<i>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</i>	<i>Office equipment maintained. 4No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to council and URF), FY2019/20 Annual Report, FY2020/21 Annual Budget for Roads Maintenance Prepared, Payment certificates prepared, Supervised Roads under maintenance.</i>	Salaries and wages for Departmental staff paid, Office premises and equipment maintained. 2No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to UFR and PBS) produced and submitted, Audit Inspections carried out, Motivated Sector Staff, Payment certificates prepared,	Salaries and wages for Departmental staff paid, Office premises and equipment maintained. 2No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to UFR and PBS) produced and submitted, Audit Inspections carried out, Motivated Sector Staff, Payment certificates prepared,	Salaries for Departmental staff paid, Office premises and equipment maintained. 2No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to UFR and PBS) produced and submitted, Audit Inspections carried out, Motivated Sector Staff, Payment certificates prepared,	Salaries for Departmental staff paid, Office premises and equipment maintained. 2No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to UFR and PBS) produced and submitted, Audit Inspections carried out, Motivated Sector Staff, Payment certificates prepared,
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Vote:504 Bugiri District

FY 2019/20

	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	<i>maintenance supervised. Security for Road Equipment while in the field provided. Staff welfare and cleaning items procured</i>	<i>Salaries for Departmental staff paid, Welfare for staff undertaken, properly maintained staff compound 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</i>	Supervised Roads under maintenance.	Supervised Roads under maintenance.	Supervised Roads under maintenance.	Supervised Roads under maintenance.
							FY2020/21 Annual Budget for Roads Maintenance produced and submitted
Wage Rec't:	0	0	95,893	23,973	23,973	23,973	23,973
Non Wage Rec't:	73,832	57,671	39,576	9,494	9,894	10,294	9,894
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	73,832	57,671	135,469	33,467	33,867	34,267	33,867

Class Of OutPut: Lower Local Services

Vote:504 Bugiri District

FY 2019/20

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

1. Removal of
bottlenecks
2. Supply and
installation of
concrete culverts,
Embankment
Works
3. Opening and
grading of roads
Subcounties of
Nabukalu,
Buwunga,
Nankoma, Bulidha,
Budhaya,
Muterere, Bulesa,
Kapyanga,
Buluguyi and
Iwemba

Non Standard Outputs:

Trees Planted along
length of road Tree
planting along
length of road

N/ATrees Planted
along length of
road length

Improved Security
for Road users,
Climate Change
effects
addressedInstallati
on of Road safety
Sign posts Tree
Planting along
length of roads

N/A

Improved Security N/A
for Road users,
Climate Change
effects addressed,
Bottlenecks on
community access
roads cleared

N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	254,833	199,051	186,708	0	186,708	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	254,833	199,051	186,708	0	186,708	0	0

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

No. of bottlenecks cleared on community
Access Roads

Embankment
Works, Culvert
InstallationBugiri-
Nabyunhu stream
crossing and
Lwanika-Bupala
swamp

Vote:504 Bugiri District

FY 2019/20

Non Standard Outputs:	Trees Planted along length of swamp/Embankment sectionTree Planting	<i>Trees Planted along length of swamp/Embankment sectionTrees Planted along length of swamp/Embankment section</i>	<i>Improved drainage on Bugiri-Muterere Road over 1km lengthStone Pitching along Bugiri-Muterere Road</i>	Improved drainage on Bugiri-Muterere Road over 1km length Bugongo-Itanda swamp made passable Final gravel layer on Lwanika Swamp placed, compacted.	Bugongo-Itanda swamp made passable	Drainage End structures on Lwanika Swamp constructed. Trees planted along district roads	Bugiri-Nabyunhyu stream crossing made passable
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	144,316	112,726	227,607	110,063	0	105,530	12,014
<i>Domestic Dev't:</i>	0	0	123,547	61,773	61,773	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	144,316	112,726	351,154	171,837	61,773	105,530	12,014
<i>Output: 04 81 58District Roads Maintainence (URF)</i>							

Vote:504 Bugiri District

FY 2019/20

Length in Km of District roads periodically maintained

521. Constructing Road Side Drains	58Nakabale-Kigusa-Muterere Road 11.8km (Ushs12,500,000),	37Magoola PS-Makoma-Sanika Road 3.8km (Ushs3,800,000),	43Bugiri-Kitodha Road 7km (Ushs20,000,000),	41Nankoma-Buwunga Road 3km (Ushs10,667,247),
2. Constructing of Mitre (Turn-out)/Catch Water Drains	Namayemba - Bugoyozozi-Muterere Road 11.8km (Ushs11,257,200),	Nawanduki-Bubugo—Magoola Road 5.9km (Ushs7,200,000),	Mufumi – Mayole – Isakabusolo – Makoma – Matiamia 11.6km (Ushs10,971,000),	Kasala-Bwalula Road 11km (Ushs10,494,000),
3. Supply and Installation of reinforced concrete culverts	Nankoma-Itakaibolu – Masita Road 4.5km (Ushs3,443,232),	Iwemba - Kigulu – Kimira Road 5.8km (Ushs5,533,200),	Muwayo – Lugano Road 4.5km (Ushs5,724,000),	Mayuge – Kitodha Road 4km (Ushs4,349,994),
4. Cleaning of Stream Channels	Muwayo – Budumasidodo Road 7.2km (Ushs6,868,200),	Nakivamba – Wangobo Road 9.3km (Ushs12,386,000),	Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kavule Road 1km (Ushs3,579,767),	Ngulumo-Bumwangu-Sanyonja Road 7.8km (Ushs21,240,000),
5. Reshaping of road to feeder road standards	Nkaiza-Nabirere 4.5km (Ushs5,997,526),	Busowa-Wangobo Road 12.5km (Ushs107,725,000),	Mayuge – Kitodha Road 6km (Ushs2,850,006),	Naluwerere-Iwemba – Kasokwe Road 15km (Ushs100,500,000)
6. Bush or Shrub Clearing	Nansaga – Busimbi Road (Ushs2,295,833),	, Kiteigalwa-Nabirala-Busoga PS-Kamwokya-Bukerekere via Kavule Road 1km (Ushs2,295,833)	Buwunga-Busowa-Wangobo Road 12.5km (Ushs107,725,000)	
7. Gravelling	Buwuni-Nantawawula-Bululu Road 15.4km (Ushs100,698,600)			
1. Buwunga-Busowa-Wangobo Road 21.5km(Ushs 215,450,000)				
2. Naluwerere-Iwemba – Kasokwe Road 15km(Ushs 100,500,000)				
3. Buwuni-Nantawawula-Bululu 15.75km (Ushs100,698,600)				

Vote:504 Bugiri District

FY 2019/20

Length in Km of District roads routinely maintained			3191. 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. Spot Gravelling 319km of roads under routine maintenance 2. 142km of road network under graded and reshaped	N/a	319319km of roads under routine maintenance	N/a	N/a
No. of bridges maintained			0N/AN/A	N/A	N/A	N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	Road Safety enhancedSupply and Installation of Sign Posts	Road Safety enhanced	Road Safety enhanced	Road Safety enhanced	Road Safety enhanced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	888,699	694,167	625,751	143,061	171,102	150,850	160,738
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	888,699	694,167	625,751	143,061	171,102	150,850	160,738

Output: 04 81 59District and Community Access Roads Maintenance

Vote:504 Bugiri District

FY 2019/20

Non Standard Outputs:		1. Sign Posts bearing messages for safety and HIV/AIDs/Gender/ Environment installed on roads	250 No. Road Chainage Markings on roads Installed3No. 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	0	0	0	0	0
Non Wage Rec't:	44,820	35,009	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	44,820	35,009	0	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:504 Bugiri District

FY 2019/20

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 outRepairs to Administration and Departmental office carried out	Departmental Office properly maintainedCarry out renovations/repairs to Departmental Office	Departmental Office properly maintained	Departmental Office properly maintained	Departmental Office properly maintained	Departmental Office properly maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,945	1,945	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,945	1,945	1,000	250	250	250	250

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/AN/A	Functional Departmental OfficePayment for Utilities and Assorted Materials	Functional Departmental Office	Functional Departmental Office	Functional Departmental Office	Functional Departmental Office
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,898	949	1,240	310	310	310	310
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,898	949	1,240	310	310	310	310

Vote:504 Bugiri District

FY 2019/20

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:	Salaries for Departmental staff paidPayment of Staff Salaries	<i>Salaries for Departmental staff paidSalaries for Departmental staff paid</i>						
<i>Wage Rec't:</i>	98,924	74,193	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	98,924	74,193	0	0	0	0	0	0

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.Preparat ion of (i) Tender and Contract Documents (ii) Payment certificates and Supervision of Planned Infrastructure under construction							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,573	1,573	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:504 Bugiri District

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Total For KeyOutput	1,573	1,573	0	0	0	0	0
<i>Wage Rec't:</i>	98,924	74,193	95,893	23,973	23,973	23,973	23,973
<i>Non Wage Rec't:</i>	1,604,366	1,253,071	1,247,989	315,438	402,146	314,968	215,438
<i>Domestic Dev't:</i>	1,573	1,573	123,547	61,773	61,773	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,704,864	1,328,837	1,467,429	401,184	487,893	338,941	239,411

Vote:504 Bugiri District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:504 Bugiri District

FY 2019/20

Output: 09 81 01Operation 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.	<i>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.</i>	<i>delivery of quarterly reports, motivated staff .purchase of toners, stationary, fuel and payment of salaries.motivated staff and well monitored water projects.pay salaries to DWO staff, purchase toner and stationary, procure fuel for monitoring of wateractivities.motivating staff, delivery of quarterly reports and monitoring of water projectsRepair of vehicles, purchase of fuel, office utilities and national consultations.</i>	delivery of quarter 1 report to MWE , maintenance of vehicle and purchase of office utilities.	delivery of quarter 2 report to MWE , maintenance of vehicle and purchase of office utilities.	delivery of quarter 3 report to MWE , maintenance of vehicle and purchase of office utilities.	delivery of quarter 4 report to MWE , maintenance of vehicle and purchase of office utilities.
Wage Rec't:	72,289	54,217	62,856	15,714	15,714	15,714	15,714
Non Wage Rec't:	15,524	13,360	17,512	1,345	7,411	1,345	7,411
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,812	67,577	80,368	17,059	23,125	17,059	23,125

Output: 09 81 02Supervision, monitoring and coordination

Vote:504 Bugiri District

FY 2019/20

No. of supervision visits during and after construction	<i>78supervision visits to be carried out in the various s/counties of the districtwater projects to be constructed as per specifications in the contract.</i>	0n/a	21new water projects are to be constructed as per design and specifications through effective supervision.	21new water projects are to be constructed as per design and specifications through effective supervision.	0n/a
No. of District Water Supply and Sanitation Coordination Meetings	<i>01water and sanitation coordination committee meeting is to be held with heads of departments and sectors to oversee water and sanitation activities.Coordination committee to be updated on water related issues.</i>	0n/a	0n/a	01Coordination committee to be updated on water related issues.	00n/a
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>00n/an/a</i>				
No. of sources tested for water quality	<i>160160 old water sources are to be tested for quality to ascertain fitness for human consupcion. The sources are selected from various s/counties.good quality water to be availed to communities.</i>	40good quality water to be availed to communities by conducting water quality monitoring and surveillance.	40good quality water to be availed to communities by conducting water quality monitoring and surveillance.	40good quality water to be availed to communities by conducting water quality monitoring and surveillance.	40good quality water to be availed to communities by conducting water quality monitoring and surveillance.

Vote:504 Bugiri District

FY 2019/20

No. of water points tested for quality			160160 old water sources are to be tested for quality to ascertain fitness for human consumption. The sources are selected from various s/counties.good quality water to be availed to communities.	40good quality water to be availed to communities by conducting water quality monitoring and surveillance.	40good quality water to be availed to communities through conducting water quality monitoring and surveillance	40good quality water to be availed to communities through conducting water quality monitoring and surveillance.	40good quality water to be availed to communities through conducting water quality monitoring and surveillance
Non Standard Outputs:	Environment impact assessment of new projects to be conducted, hands on training in water qulaity testing to be done.Environment impact assessment of new projects to be conducted, hands on training in water qulaity testing to be done.	Environment impact assessment of new projects to be conducted, hands on training in water qulaity testing to be done.Environment impact assessment of new projects to be conducted, hands on training in water qulaity testing to be done.	update the district water data base and pay retention balances to contractors including conducting environment impact assessments for new projects.hold regular data collections and conduct EIA for new projects.	data collection of water projects to be done so as to update the district water data base	data collection of water projects to be done so as to update the district water data base	data collection of water projects to be done so as to update the district water data base	data collection of water projects to be done so as to update the district water data base
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,883	1,133	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,883	1,133	250	250	250

Output: 09 81 04Promotion of Community Based Management

Vote:504 Bugiri District

FY 2019/20

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>01mobilise district and s/county councillors and departmental heads. hold advocacy meetings at the district and s/county level.Councillors are to be sensitized on water related issues including new policy guidelines.</i>	01Councillors are to be sensitized on water related issues including new policy guidelines.	00n/a	00n/a	00n/a
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>00n/an/a</i>				
No. of water and Sanitation promotional events undertaken	<i>01Extension staff meeting to be held with CDOs and Health assistants.CDOs and HAs to be sensitized on what they are to do in the quarter.</i>	01CDOs and HAs to be sensitized on what they are to do in the quarter.	00n/a	00n/a	00n/a
No. of Water User Committee members trained	<i>128water user committee members shall be mobilised by CDOs and trained. water user committee members to be trained on their roles and responsibilities</i>	00n/a	00n/a	63Water user committee members are to be trained on their roles and responsibilities	63Water user committee members are to be trained on their roles and responsibilities

Vote:504 Bugiri District

FY 2019/20

No. of water user committees formed.			16formation of water user committee for all the new water sources.water user committee members to be formed and trained on their roles and responsibilities	00n/a	07water user committees for the new water sources are to be formed	07water user committees for the new water sources are to be formed	00n/a
Non Standard Outputs:	n/an/a	n/an/a	communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sectorcommunity members shall be mobilized by CDOs and HAs and get sensitized on critical requirements. hold radio talk shows.	communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sector	communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sector	communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sector	communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sector
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,822	15,338	13,683	2,250	2,250	2,250	6,933
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,822	15,338	13,683	2,250	2,250	2,250	6,933

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:504 Bugiri District

FY 2019/20

Non Standard Outputs:	CLTS sanitation promotion activities are to be held	CLTS sanitation promotion activities are to be held						
	sanitation promotion activities are to be held	<i>CLTS sanitation promotion activities are to be held</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,180	1,016	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,180	1,016	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:504 Bugiri District

FY 2019/20

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

promote sanitation and hygiene, mitigate adverse effects of new projects,provision of good quality water to the community and pay retention monies to previous contractorsconduct CLTS activities in s/counties of the district, pay retention monies, conduct EIA of new projects and conduct water quality monitoring of new projects.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	84,870	65,619	60,356	15,089	15,089	15,089	15,089
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	84,870	65,619	60,356	15,089	15,089	15,089	15,089

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

01Construction of a 4 stance lined pit latrine at Nankoma town councilscale up sanitation levels in Nankoma town council

00scale up sanitation levels in Nakawa trading centre

01scale up sanitation levels in Nakawa trading centre

00scale up sanitation levels in Nakawa trading centre

00scale up sanitation levels in Nakawa trading centre

Vote:504 Bugiri District

FY 2019/20

Non Standard Outputs:	formation and training of sanitation committee formation and training of sanitation committee	<i>nilnil</i>	<i>sanitation committee members shall be sensitized on their roles and responsibilitiesa sanitation committee shall be formed o manage the latrine</i>	sanitation committee members shall be sensitized on their roles and responsibilities	sanitation committee members shall be sensitized on their roles and responsibilities	sanitation committee members shall be sensitized on their roles and responsibilities	sanitation committee members shall be sensitized on their roles and responsibilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	25,000	19,520	21,999	5,500	5,500	5,500	5,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	19,520	21,999	5,500	5,500	5,500	5,500

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>16drilling of boreholes in the various s/counties of the districts safe water coverage in the district is to be increased.</i>	00n/a	07safe water coverage in the district is to be increased through drilling of more deep wells	07safe water coverage in the district is to be increased through drilling of more deep wells	0000
No. of deep boreholes rehabilitated			<i>3535 boreholes are to be rehabilitated in the various s/counties.function ality of water sources is to be increased.</i>	00n/a	20functionality of water sources is to be increased by rehabilitating more deep wells	10functionality of water sources is to be increased by rehabilitating more deep wells	05functionality of water sources is to be increased by rehabilitating more deep wells
Non Standard Outputs:	retention payments to be made for projects executed fy 2017/2018retention payments to be made for projects executed fy 2017/2018	<i>retention payments to be made for projects executed fy 2017/2018retention payments to be made for projects executed fy 2017/2018</i>	<i>n/an/a</i>	previous contractors are to be paid their retention monies and Climate change promotion activities to be conducted. quality water is to be suupplied to communities	previous contractors are to be paid their retention monies and Climate change promotion activities to be conducted. quality water is to be suupplied to communities	previous contractors are to be paid their retention monies and Climate change promotion activities to be conducted. quality water is to be suupplied to communities	previous contractors are to be paid their retention monies and Climate change promotion activities to be conducted. quality water is to be suupplied to communities
Wage Rec't:	0	0	0	0	0	0	0

Vote:504 Bugiri District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	437,659	341,730	490,159	122,540	122,540	122,540	122,540
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	437,659	341,730	490,159	122,540	122,540	122,540	122,540
Output: 09 81 84Construction of piped water supply system							
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			00n/an/a				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			00n/an/a				
Non Standard Outputs:	N/A		<i>promote pied water schemes and reduce on point water sources.a production well is to be drilled in Kitodha town board</i>	promote pied water schemes and reduce on point water sources.	promote pied water schemes and reduce on point water sources.	promote pied water schemes and reduce on point water sources.	promote pied water schemes and reduce on point water sources.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	29,778	0	0	29,778	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	29,778	0	0	29,778	0
<i>Wage Rec't:</i>	72,289	54,217	62,856	15,714	15,714	15,714	15,714
<i>Non Wage Rec't:</i>	34,525	29,713	33,078	4,728	9,911	3,845	14,594
<i>Domestic Dev't:</i>	547,529	426,869	602,291	143,128	143,128	172,906	143,128
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	654,343	510,799	698,224	163,570	168,753	192,464	173,437

Vote:504 Bugiri District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

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	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	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	1.Departmental activities monitored and supervised 2.Office stationary procured 3.office machinery repaired and maintained 4.Departmental vehicle and m/cycle repaired 5.Sensetisation meetings for subcounty and district leaders conducted. 6.. departmental review meetings held. 7. Patrols conducted against illegal forest activities. 6.Break Tea and cleaning materials procured 7.Departmental utilities paid. 8. Staff salaries paid.	1.Departmental activities monitored and supervised 2.Office stationary procured 3.office machinery repaired and maintained 4.Departmental vehicle and m/cycle repaired 5.Decent burial offered to staff 6.Break Tea and cleaning materials procured 7.Departmental utilities paid. 8. Staff salaries paid.	1.Departmental activities monitored and supervised 2.Office stationary procured 3.office machinery repaired and maintained 4.Departmental vehicle and m/cycle repaired 5.Decent burial offered to staff 6.Break Tea and cleaning materials procured 7.Departmental utilities paid. 8. Staff salaries paid.	1.Departmental activities monitored and supervised 2.Office stationary procured 3.office machinery repaired and maintained 4.Departmental vehicle and m/cycle repaired 5.Decent burial offered to staff 6.Break Tea and cleaning materials procured 7.Departmental utilities paid. 8. Staff salaries paid.	1.Departmental activities monitored and supervised 2.Office stationary procured 3.office machinery repaired and maintained 4.Departmental vehicle and m/cycle repaired 5.Decent burial offered to staff 6.Break Tea and cleaning materials procured 7.Departmental utilities paid. 8. Staff salaries paid.
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Vote:504 Bugiri District

FY 2019/20

district
headquarters with a
green fence
7. Maintenance of
office equipment
8. Maintenance of
departmental
vehicle
9 Burial expenses

*equipment&machi
nery Maintained 7.
Office equipment
maintained*

*maintenance of
office machinery
4.Repair and
maintenance of
Departmental
vehicle and m/cycle
5. Payment of
Utility bills
6.Procurement of
Break Tea and
cleaning materials
7.Conduct
Sensetisation
meetings for
subcounty and
district leaders.
8.Hold
departmental
review meetings.
9.8. Payment of
Staff salaries.
1.Staff salaries
paid 1.Payment of
staff salaries.*

Wage Rec't:	217,693	163,269	180,962	45,240	45,240	45,240	45,240
Non Wage Rec't:	15,499	15,185	20,400	9,350	6,000	5,000	50
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	233,192	178,454	201,362	54,590	51,240	50,240	45,290

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,851	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,851	0	0	0	0	0

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

Vote:504 Bugiri District

FY 2019/20

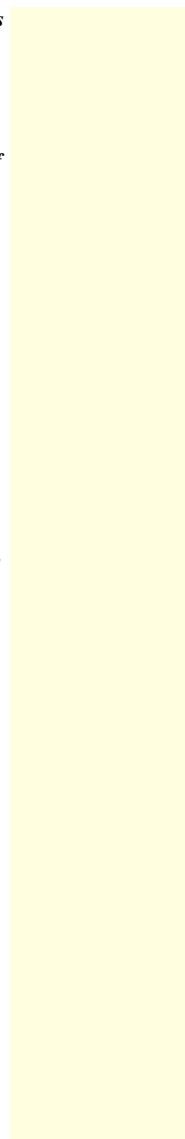
No. of Agro forestry Demonstrations			<i>2Set up Two agro-frestry demonstrtrions in two catchment areas of Mutere and Nankoma sub counties.Two agro-frestry demonstrtrions set up and suported in Mutere and Nankoma sub counties.</i>	0N/A	1Two agro-frestry demonstrtrions set up in Budhaya sub county.	1Two agro-frestry demonstrtrions set up in Bulidha sub county.	0N/A
No. of community members trained (Men and Women) in forestry management			<i>400Select and Train 400 community members from 12 urban centers, 30 schools & 6 institution for support.400 community members from 12 urban centers, 30 schools & 6 institution selected & trained for support.</i>	400400 community members from 12 urban centers, 30 schools & 6 institution selected & trained for support.	400400 community members from 12 urban centers, 30 schools & 6 institution selected & trained for support.	0N/A	0N/A
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. 2.Household groups to benefit from agri-business development in climate smart livelihood	<i>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</i>	<i>1.FIEFOC activities popularised 2.Communication gargets and accessories procured 3.Reports prepared and submitted to the center.1.Conduct Radio Talk shows 2.Preparing quarterly reports and submission to the center. 3.acquisition of communication gargets and accessories</i>	N/A	N/A	N/A	N/A

Vote:504 Bugiri District

FY 2019/20

(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.

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



Vote:504 Bugiri District

FY 2019/20

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 undertaken1.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 organisatio
4.Train tree farmerOrganize tree farmers into high



Vote:504 Bugiri District

FY 2019/20

level organisati
to do tree farming
as a business
5.Train tree farmers
organizations on
business planning
6.Train tree farmers
on market planning
7.Operationalisatio
n 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



Vote:504 Bugiri District

FY 2019/20

District							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,300	26,300	18,300	6,050	11,300	950	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,300	26,300	18,300	6,050	11,300	950	0

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			12Conduct 12 patrols against illegal forest activities in all the 16 lower local governments.Reduced illegal forest activities in all the 16 lower local governments	33 patrols conducted against illegal forest activities in all the 16 lower local governments	33 patrols conducted against illegal forest activities in all the 16 lower local governments	33 patrols conducted against illegal forest activities in all the 16 lower local governments	33 patrols conducted against illegal forest activities in all the 16 lower local governments
Non Standard Outputs:	N/AN/A	N/AN/A	N/A N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	330	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	400	330	200	50	50	50	50

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			1Selection of committee members and training them.One wetland user committee formed and trained	1One wetland user committee formed and trained	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	N/A N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,388	1,800	1,800	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:504 Bugiri District

FY 2019/20

Total For KeyOutput	1,500	1,388	1,800	1,800	0	0	0
Output: 09 83 07River Bank and Wetland Restoration							
Area (Ha) of Wetlands demarcated and restored			500demarcate 500Ha of wetland in the district.500Ha of wetland demarcated.	0N/A	500500Ha of wetland demarcated.	0N/A	0N/A
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.	0N/A	1One wetland Action plan developed for Igogero wetland in Buwunga Sub county county.	0N/A	0N/A
Non Standard Outputs:	N/A	N/A	Capacity of communities supported to restore degraded wetlands N/A N/A N/A Develop capacity of communities to restore degraded wetlands	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,800	1,666	3,500	1,500	2,000	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,666	3,500	1,500	2,000	0	0
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							

Vote:504 Bugiri District

FY 2019/20

No. of community women and men trained in ENR monitoring			50Train 50 stakeholders in ENR issues and climate change adaptation and impact mitigation in the district50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district.	0N/A	0N/A	5050 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district.	0N/A		
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 3rdActivity to be implemented in 3rd	N/A N/A	N/A	N/A	N/A	
Wage Rec't:			0	0	0	0	0	0	
Non Wage Rec't:			2,200	2,036	1,200	0	0	1,200	0
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			2,200	2,036	1,200	0	0	1,200	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:504 Bugiri District

FY 2019/20

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.	0N/A	0N/A	0N/A	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:	Stationary, Office machinery & furniture maintained.Procurement of stationary, Maintenance of office machinery & furniture.	Stationary, Office machinery & furniture maintained.Stationary, Office machinery & furniture maintained.	Office stationary procured Procurement of Office stationary	Procurement of assorted stationary	Procurement of assorted stationary	Procurement of assorted stationary	Procurement of assorted stationary
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	480	396	1,200	50	50	50	1,050

Vote:504 Bugiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	480	396	1,200	50	50	50	1,050

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

No. of new land disputes settled within FY	<i>12settlement of 12 land disputes in the district.Increased security of tenure in all the 10 sub-counties and 6 town councils</i>	3Conduct Land conflict resolution meetings to ensure security of tenure in all the 10 sub-counties and 6 town councils	3Conduct Land conflict resolution meetings to ensure security of tenure in all the 10 sub-counties and 6 town councils	3Conduct Land conflict resolution meetings to ensure security of tenure in all the 10 sub-counties and 6 town councils	3Conduct Land conflict resolution meetings to ensure security of tenure in all the 10 sub-counties and 6 town councils
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Vote:504 Bugiri District

FY 2019/20

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.Publ 1.Suevey and register one Public land at Muterere sub county. 2. Development applications approved and supervised. 3. Surveying accessories procured and users trained. 4.All surveys in the district supervised. 5.Developers supervised and guided (Development control).ic land registered.. 6. Development applications approved and supervised. 3.Surveying accessories procured. 1.Suevey and register one Public land at Muterere sub county. 2. Approve and supervise Development applications. 3. Procure Surveying accessories and train users of these Tools. 4.Supervise all surveys in the district. 5.Supervise and guide developers (Development control).

1.Procure surveying accessories (Tripod stands(2), GPSs (2) Radio, Antenas, Network cards, Steel tapes(2) Prisms (2), Pick axe (2) and a steel rode.
2.Supervision of surveys in the district.
3.Approve development applications.
4.Carry out development control

1.Supervision of surveys in the district.
2.Approve development applications.
3.Carry out development control

1.Supervision of surveys in the district.
2.Approve development applications.
3.Carry out development control

1.Supervision of surveys in the district.
2.Approve development applications.
3.Carry out development control

Wage Rec't:

0

0

0

0

0

0

0

Vote:504 Bugiri District

FY 2019/20

<i>Non Wage Rec't:</i>	19,416	18,758	19,838	4,265	1,995	1,665	11,912
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,416	18,758	19,838	4,265	1,995	1,665	11,912

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 1.Procure ment of survey equipment 2.Planting of Trees at the district Headquarters 3.Revitalisation of the district nursery 4.Screenig of capital projects	<i>1.Survey equipment plus accessories procured for the land office</i> <i>2.District Head quarters fenced and planted with trees</i> <i>3.District Nursery revitalised</i> <i>4.Capital projects in the district screened.</i> <i>1.Capital projects in the district screened.</i>	<i>1.Surveying accessories procured, soft ware installed and users trained in the same.</i> <i>.1.Procurement of surveying accessories (Two sets of GPS, Two steel tapes, One set of tripald stand, Autocard and GIS soft ware plus installation & Training in the use of the equipments)</i>	1.Surveying accessories procured EIA activities	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	64,562	64,562	32,039	32,039	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,562	64,562	32,039	32,039	0	0	0
<i>Wage Rec't:</i>	217,693	163,269	180,962	45,240	45,240	45,240	45,240
<i>Non Wage Rec't:</i>	69,595	67,911	66,438	23,065	21,395	8,915	13,062
<i>Domestic Dev't:</i>	64,562	64,562	32,039	32,039	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	351,849	295,742	279,439	100,344	66,636	54,155	58,303

Vote:504 Bugiri District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

support to women, youth and PWDSTrain selected groups of women, youths and PWDS in income generating activities Mobilize, sensitize and address needs of PWD and other vulnerable groups carry out social inquiry

support to women, youth and PWDS

support to women, youth and PWDS

support to women, youth and PWDS

support to women, youth and PWDS

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

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

Payment of staff salaries, Holding monthly departmental meetings

Payment of staff salaries, Holding monthly departmental meetingsPayment of staff salaries, Holding monthly departmental

Facilitation of community Development workersTraining sector heads & CDOs in application of sector guidelines

training

training

training

training

Quarterly reports on support

Vote:504 Bugiri District

FY 2019/20

supervision, mentoring, guidance and monitoring made for all sub county staff	<i>meetings</i>	<i>Training CDos in proposal writing for income generating activities for communities Train 2 WUCs, SMCs, and HMCs on their roles and responsibilities.</i>
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		

Vote:504 Bugiri District

FY 2019/20

	Hqrs						
<i>Wage Rec't:</i>	170,082	127,562	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	170,082	127,562	2,000	500	500	500	500

Output: 10 81 05Adult Learning

No. FAL Learners Trained	2500Functional Adult Literacy program made functional in the districtFunctional Adult Literacy program made functional in the district	150150 FAL learners trained	16001600 FAL learners trained	700700 FAL learners trained	150150 FAL learners trained
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Vote:504 Bugiri District

FY 2019/20

Non Standard Outputs:

2500 adult learners
trained in all sub
counties

*adult learners
trainedadult
learners trained*

*Functional Adult
Literacy program
made functional in
the districtTrain
Fal Instructors to
deliver FAL
programe in the
district Monitor
and supervise all
classes in all sub
counties conduct
review and Bi-
annual Review
meetings with
stakeholders on
FAL. conduct
proficiency exams
Procure assorted
stationery to allow
facilitation of the
programe*

Functional Adult
Literacy program
made functional in
the district

Functional Adult
Literacy program
made functional in
the district

Functional Adult
Literacy program
made functional in
the district

Functional Adult
Literacy program
made functional in
the district

70% of FAL funds
transferred to sub
counties

All FAL classes
monitored and
supervised

Celebration of
International
Literacy Day

FAL instructors
trained

FAL review
meetings conducted

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.

Wage Rec't:

0

0

0

0

0

0

0

Vote:504 Bugiri District

FY 2019/20

<i>Non Wage Rec't:</i>	6,541	4,772	18,516	4,129	6,129	4,129	4,129
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,541	4,772	18,516	4,129	6,129	4,129	4,129

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:			<i>Public library users supportedMobilise communities to use the public library</i>	Public library users supported	Public library users supported	Public library users supported	Public library users supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,793	948	948	948	948
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,793	948	948	948	948

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender Mainstreaming activities conducted. Tmeeting with all HODs & Sector Heads and train to 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	<i>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.</i>	<i>Gender Mainstreamed in the districtConduct a gender and equity budgeting session with TPC Train Women council on GBV issues Train Youth Council on GBV issues</i>	Gender Mainstreamed in the district	Gender Mainstreamed in the district	Gender Mainstreamed in the district	Gender Mainstreamed in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:504 Bugiri District

FY 2019/20

<i>Non Wage Rec't:</i>	3,000	2,189	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,189	3,000	750	750	750	750

Output: 10 81 08Children and Youth Services

Vote:504 Bugiri District

FY 2019/20

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 lawCommunity dialogues held to sensitize communities on handling of children in contact with the law

Children ProtectedCarry out social inquiries Conduct Dovvc Supervise OVC Service providers

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,278	2,392	1,000	250	250	250	250

Vote:504 Bugiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,278	2,392	1,000	250	250	250	250

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>1Hold mandatory executive and Youth Council Meetings</i>	Onil	1one youth council supported	Onil	Onil
	<i>Monitor Youth projects in all sub counties</i>				
	<i>Support selected youths group with IGAs</i>				
	<i>Support selected members of youth councils attend International Youth day celebrations.Support to Youth Councils</i>				

Vote:504 Bugiri District

FY 2019/20

Non Standard Outputs:	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 Mobilize, form, and appraise Youth Interest Groups Train Youth Interest Groups Support Youth Interest Groups with Funds	<i>Conducting mandatory Youth Executive Committee and Council meetingsConductin g mandatory Youth Executive Committee and Council meetings</i>	<i>Youth CouncilsSupported Hold mandatory executive and Youth Council Meetings Monitor Youth projects in all sub counties Support selected youths group with IGAs Support selected members of youth councils attend International Youth day celebrations. provide start up items to boost IGAS for youth 2 groups</i>	Support to Youth Councils	Support to Youth Councils	Support to Youth Councils	Support to Youth Councils
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,026	5,855	12,735	3,184	3,184	3,184	3,184
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,026	5,855	12,735	3,184	3,184	3,184	3,184

Output: 10 81 10Support to Disabled and the Elderly

Vote:504 Bugiri District

FY 2019/20

No. of assisted aids supplied to disabled and elderly community

10Provide financial support to PWD and elderly groups for income generation and financial support

Monitoring PWD activities within the district

Hold Mandatory PWD council Meetings

Provide start up items to boost IGAS for PWDS and elderly.

Monitor PWd projects in the districtPWDS and elderly supported

Vote:504 Bugiri District

FY 2019/20

Non Standard Outputs:	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	<i>Mobilizing PWDs and Elderly to form groups and access funds for IGAs</i> <i>Mobilizing PWDs and Elderly to form groups and access funds for IGAs</i>	<i>PWDS organised and registered supported with IGAs</i> <i>Facilitate PWD groups with funds for IGAs</i> <i>Monitor PWD activities and all funded groups</i>	supported the elderly	supported the elderly	supported the elderly	supported the elderly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,902	33,489	35,496	8,874	8,874	8,874	8,874

Vote:504 Bugiri District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,902	33,489	35,496	8,874	8,874	8,874	8,874

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	culture mainstreaming profiling of all cultural leaders stakeholder meeting on all cultural activities	<i>culture mainstreaming culture mainstreaming</i>	<i>Cultural and Traditional Herbalists mainstreamed Profiling of Cultural Leaders in district.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	597	435	1,131	283	283	283	283
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	597	435	1,131	283	283	283	283

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	<i>Carrying out labour inspections in work places in the districtCarrying out labour inspections in work places in the district</i>	<i>Labour issues mainstreamed in the districtCarry out work based labour inspections</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,002	2,920	1,131	283	283	283	283
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:504 Bugiri District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,002	2,920	1,131	283	283	283	283

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour Dispute settlementReceivin g and recording of cases	<i>Labour Dispute settlementLabour Dispute settlement</i>	<i>Labour disputes sortedConduct settlement of labour disputes Sensitize TPC on labour laws</i>				
	Carrying our investigations on reported cases						
	Mediation meetings						
	referral of cases to industrial cort						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	730	1,131	283	283	283	283
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	730	1,131	283	283	283	283

Output: 10 81 14Representation on Women's Councils

No. of women councils supported		<i>1quarter allowancequarter allowance</i>	Onil	1one women council supported	Onil	Onil	
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Vote:504 Bugiri District

FY 2019/20

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	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out
	Training women on their roles and responsibilities	Training women on their roles and responsibilities	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out
	Training women to access UWEP	Training women to access UWEP	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out
	Holding mandatory Executive Committee and Council meetings	Holding mandatory Executive Committee and Council meetings	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out
	UWEP funds transferred to sub counties	UWEP funds transferred to sub counties	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out
	Mobilize women groups and to access funds for their IGAs under UWEP	Mobilize women groups and to access funds for their IGAs under UWEP	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out
	Train women councils on their roles and responsibilities	Train women councils on their roles and responsibilities	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out
	Hold mandatory Executive Committee and Council meetings	Hold mandatory Executive Committee and Council meetings	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out
	Train District Women Council on GBV	Train District Women Council on GBV	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out	Representation on women councils carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,026	5,855	6,864	1,716	1,716	1,716	1,716
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,026	5,855	6,864	1,716	1,716	1,716	1,716

Output: 10 81 15Sector Capacity Development

Vote:504 Bugiri District

FY 2019/20

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	<i>trainingstrainings</i>	<i>Community Development Workers supported to workDepartmental PBS Focal Point person trained in PBS system Refresher training in Report writing held for CDOs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,567	4,120	2,480	604	1,240	636	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,567	4,120	2,480	604	1,240	636	0	0

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:			<i>2 Community Dialogues held to end child marriages Social inquiries held on children in need of child protection. Dovvs held Dialogues held to end cild labour</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,010	1,113	965	965	965	965
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,010	1,113	965	965	965	965

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

Vote:504 Bugiri District

FY 2019/20

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 activitiesmeetings, purchase of office equipment, formulation and development of reports and supervision of all community based activities	Good working environment, functional department vehicle and functional departmentProcure ment of stationery, fuel and servicing and maintenance of department vehicle. Supervision and monitoring of all projects run by the department Payment of Staff Payment of all staff in community based services department	salaries paid, procurement of stationery, cleaning materials, fuel for operation	salaries paid, procurement of stationery, cleaning materials, fuel for operation	salaries paid, procurement of stationery, cleaning materials, fuel for operation	salaries paid, procurement of stationery, cleaning materials, fuel for operation
Wage Rec't:	0	0	147,340	36,835	36,835	36,835	36,835
Non Wage Rec't:	88,879	66,528	1,176	294	294	294	294
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	88,879	66,528	148,516	37,129	37,129	37,129	37,129

Vote:504 Bugiri District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	YLP, UWEP and SAGE projects implementedsensiti zation and training of youth, support of youths and women in enterprise selection,supervisio n 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 supervison, submission of workplans and reports, mobilization and sensitizations, procurement of office supplies, trainings of EMCS, PCs and SACs, Bank Charges.	<i>YLP, UWEP and SAGE projects implementedYLP, UWEP and SAGE projects implemented</i>	<i>YLP implementationpay ment to groups</i>	formation of YLP groups and supervision	training and supervision of YLP groups, payments to YLP groups	training and supervision of YLP groups, payments to YLP groups	training and supervision of YLP groups, payments to YLP groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	705,258	528,943	511,910	127,978	127,978	127,978	127,978
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	705,258	528,943	511,910	127,978	127,978	127,978	127,978

Class Of OutPut: Capital Purchases

Vote:504 Bugiri District

FY 2019/20

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

repair of department vehicle, UNICEF activities supervisedsupervision of UNICEF activities

Vote:504 Bugiri District

FY 2019/20

			Notifications into the NIRA data Printing and Dissemination of Birth Notification certificates.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0	0
<i>External Financing:</i>	44,000	44,000	0	0	0	0	0	0
Total For KeyOutput	54,000	51,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	170,082	127,562	147,340	36,835	36,835	36,835	36,835	36,835
<i>Non Wage Rec't:</i>	880,074	658,229	608,373	151,688	154,176	151,572	150,936	150,936
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0	0
<i>External Financing:</i>	44,000	44,000	0	0	0	0	0	0
Total For WorkPlan	1,104,157	837,290	755,713	188,523	191,011	188,407	187,771	187,771

Vote:504 Bugiri District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Vote:504 Bugiri District

FY 2019/20

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, functional and improved working environment for planning unit staff.Paying salaries, office cleaning, procure office fuel, office welfare, purchase of stationery, recruit of a senior planner and planner, repair and maintenance of planning unit vehicle

Payment of salaries, procurement of office cleaning materials, 2 funds and fuel. Repair of department vehicle and capacity building for district planner to do a postgraduate

Payment of salaries, procurement of office cleaning materials and fuel

Payment of salaries, procurement of office cleaning materials and fuel and repair of department vehicle

Payment of salaries, procurement of office cleaning materials and fuel

Wage Rec't:	100,045	75,034	134,056	33,514	33,514	33,514	33,514
Non Wage Rec't:	5,224	4,265	14,120	3,530	3,530	3,530	3,530
Domestic Dev't:	0	0	3,600	0	0	3,600	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	105,269	79,299	151,776	37,044	37,044	40,644	37,044

Vote:504 Bugiri District

FY 2019/20

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.	<i>Preparation, collection and analysis of data and compilation of the district statistical abstractnone</i>	<i>District Statistical Abstract and Local Government Strategic Plan for StatisticsTrainings, data collection, data analysis and cleaning, printing and binding</i>	District Statistical Abstract				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,322	8,889	4,000	0	4,889		0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,322	8,889	4,000	0	4,889		0

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.	<i>Laptop for Population officer and partial annual subscription for internetnone</i>	<i>4 laptops and one desk top computer, a projector and computer consumablesprocurement of 4 i5 laptops, one i7 laptop, a projector, one desktop computer and other ICT accessories</i>			4 laptops and one desk top computer, a projector and computer consumables		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,776	4,796	8,000	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	18,097	3,875	3,875	6,472	3,875	3,875

Vote:504 Bugiri District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,776	4,796	26,097	5,875	5,875	8,472	5,875

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 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.	<i>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 HODsPBS support (q1 and BFP), refresher training for BFP for fy 2019/20, support of LLGs</i>	<i>submissions, quarter pbs support, CAO hand booklets, state of affairs report, PBS refresher trainings, support to LLGsTrainings, travel inland, submissions to line ministries, data collection, printing and binding and consultation.</i>	submissions, quarter pbs support, CAO hand booklets, PBS refresher trainings,	submissions, quarter pbs support, state of affairs report, PBS refresher trainings, support to LLGs	submissions, quarter pbs support, , PBS refresher trainings.	submissions, quarter pbs support, PBS refresher trainings, support to LLGs
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,492	14,418	18,755	1,300	10,355	1,300	5,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,492	14,418	18,755	1,300	10,355	1,300	5,800

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:504 Bugiri District

FY 2019/20

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 year DDP and sub county 5 year development plans, monitoring and supervision of programs and projects in the district.	DDP for the period 2020/21- 2024/25, Internal Assessment Report, Monitoring and Evaluation Trainings, Data collection, data analysis, data cleaning, Self assessment,	monitoring and evaluation report	Internal assessment report, DDP activities	DDP activities	DDP activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,761	12,656	11,000	1,500	6,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	15,781	0	0	0	15,781
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,761	12,656	26,781	1,500	6,500	1,500	17,281

Vote:504 Bugiri District

FY 2019/20

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	<i>Reports on Projects under DDEG and UNICEF activities</i> <i>Reports on Projects under DDEG and UNICEF activities</i>	<i>projects commissioned, projects supervised and unit vehicle managed</i> <i>commissioning of new projects repair and maintenance of departments car</i>	projects commissioned.	projects supervised and unit vehicle managed	projects commissioned, projects supervised and unit vehicle managed	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,876	9,657	13,000	3,750	3,750	1,750	3,750
<i>External Financing:</i>	6,000	6,000	0	0	0	0	0
Total For KeyOutput	18,876	15,657	13,000	3,750	3,750	1,750	3,750
<i>Wage Rec't:</i>	100,045	75,034	134,056	33,514	33,514	33,514	33,514
<i>Non Wage Rec't:</i>	48,253	39,456	60,764	12,330	22,385	13,219	12,830
<i>Domestic Dev't:</i>	12,876	9,657	50,478	7,625	7,625	11,822	23,406
<i>External Financing:</i>	6,000	6,000	0	0	0	0	0
Total For WorkPlan	167,173	130,147	245,298	53,469	63,524	58,555	69,750

Vote:504 Bugiri District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	MANAGEMENT OF INTERNAL AUDIT OFFICEpayment of staff wages/ Staff health costs& Burial expenses Compiling and submitting quarterly reports to the center Subscription to ICPAU small office equipment	<i>salaries paid, purchase of small office equipmentsalaries paid, purchase of small office equipment</i>	<i>payment of salaries and functional working unitpayment of salaries, procurement of office stationery and fuel</i>	payment of salaries, procurement of stationery and fuel for operation purposes	payment of salaries, procurement of stationery and fuel for operation purposes	payment of salaries, procurement of stationery and fuel for operation purposes	payment of salaries, procurement of stationery and fuel for operation purposes
<i>Wage Rec't:</i>	51,696	38,772	33,505	8,376	8,376	8,376	8,376
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,696	41,772	37,505	9,376	9,376	9,376	9,376

Vote:504 Bugiri District

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Output: 14 82 02Internal Audit

No. of Internal Department Audits			<i>4auditing of LLGs and HLGs 4 quarterly audit reports</i>	lone district internal audit report	lone district internal audit report	lone district internal audit report	lone district internal audit report
Non Standard Outputs:	n/an/a	n/an/a	n/an/a	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,440	7,279	10,440	2,610	2,610	2,610	2,610
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,440	7,279	10,440	2,610	2,610	2,610	2,610

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 MONITORINGRE PORTS FOR SECTOR MANAGEMENT AND MONITORING	<i>Monitoring reportsmonitor all on going and completed projects in the district before clearance for payment</i>	Monitoring of DDEG projects	Monitoring of DDEG projects	Monitoring of DDEG projects	Monitoring of DDEG projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,343	3,254	3,775	0	0	3,775	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,343	3,254	5,775	500	500	4,275	500

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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	<i>1 quarter report on ddeg activities1 quarter report on ddeg activities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,000	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	0	0	0	0	0	0	0
<i>Wage Rec't:</i>	51,696	38,772	33,505	8,376	8,376	8,376	8,376	8,376
<i>Non Wage Rec't:</i>	15,783	13,533	18,215	3,610	3,610	7,385	3,610	3,610
<i>Domestic Dev't:</i>	2,000	0	2,000	500	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	69,479	52,305	53,720	12,486	12,486	16,261	12,486	12,486

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:504 Bugiri District

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Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			-Conduct Radio talk shows-Quarterly Radio talk shows conducted on issues relating to trade and trade promotion					
No of businesses inspected for compliance to the law			-Inspect businesses complying with trade regulations-Quarterly inspection of businesses					
No of businesses issued with trade licenses			-Conduct quarterly inspection of businesses-Quarterly inspected, approved and issued with licences					
No. of trade sensitisation meetings organised at the District/Municipal Council			-Conduct quarterly trade sensitization meetings-Quarterly trade sensitization meetings conducted					
Non Standard Outputs:			Radio talk showsRadio talk shows	Radio talk shows	Radio talk shows	Radio talk shows	Radio talk shows	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,496	874	874	874	874	874
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,496	874	874	874	874	874

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>-Conduct radio talk shows-Quarterly radio talk shows conducted</i>					
No of businesses assisted in business registration process			<i>-4 Businesses assisted with registration-Businesses registered</i>					
No. of enterprises linked to UNBS for product quality and standards			<i>-Linking businesses to UNBS for product quality and certification-Businesses linked to UNBS for product quality and certification</i>					
Non Standard Outputs:			<i>n/a</i>	n/a	Radio talk shows	Radio talk shows	Radio talk shows	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>4,546</i>	1,137	1,137	1,137	1,137	1,137
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	4,546	1,137	1,137	1,137	1,137	1,137

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Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			12-Collection, analysis and dissemination of market information reports-Market information reports disseminated	44 Market information reports disseminated	44 Market information reports disseminated	44 Market information reports disseminated	44 Market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB			-Linking businesses to international markets-Producer organizations linked to international markets				
Non Standard Outputs:			-Capacity of MSMEs strengthened-4 MSME platform conducted to promote sharing of information and best practices	-Capacity of MSMEs strengthened	-Capacity of MSMEs strengthened	-Capacity of MSMEs strengthened	-Capacity of MSMEs strengthened
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,236	1,059	1,059	1,059	1,059
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,236	1,059	1,059	1,059	1,059

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			95-Supervision of cooperative societies in the local government- All cooperative societies in the local government supervised	30 cooperative societies in the local government supervised	20 cooperative societies in the local government supervised	40 cooperative societies in the local government supervised	10 cooperative societies in the local government supervised
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No. of cooperative groups mobilised for registration			10-Mobilization and registration of cooperative societies-Cooperative societies in the local government mobilized and registered	2Cooperative societies in the local government mobilized and registered	3Cooperative societies in the local government mobilized and registered	2Cooperative societies in the local government mobilized and registered	3Cooperative societies in the local government mobilized and registered
No. of cooperatives assisted in registration			10-Cooperative societies assisted with registration-Cooperative societies registered				
Non Standard Outputs:			-4 Cooperative forum meetings conducted-Conduct Cooperative forum meetings to promote sharing of best practices	1 Cooperative forum meetings conducted	1 Cooperative forum meetings conducted	1 Cooperative forum meetings conducted	1 Cooperative forum meetings conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,545	2,904	550	2,541	550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,545	2,904	550	2,541	550

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			1Compile the district Tourism industry directoryDirectory for tourism sites and hospitality industry in place	1Directory for tourism sites and hospitality industry in place	1Directory for tourism sites and hospitality industry in place	1Directory for tourism sites and hospitality industry in place	1Directory for tourism sites and hospitality industry in place
No. and name of new tourism sites identified			1Compile the directory for tourism sitesDirectory for 52 potential tourism sites compiled	1Directory for 52 potential tourism sites compiled	1Directory for 52 potential tourism sites compiled	1Directory for 52 potential tourism sites compiled	1Directory for 52 potential tourism sites compiled

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No. of tourism promotion activities meanstreemed in district development plans			4Marketing tourism sitesTourism sites promoted	1Supervision of tourism sites	1Supervision of tourism sites	1Supervision of tourism sites	1Supervision of tourism sites
Non Standard Outputs:			- One Platform meeting for MSMEs involved in Tourism promotion and hospitality industry conducted-Conduct a platform for MSMEs involved in the hospitality industry	None	One Tourism stake holders meeting conducted	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,850	454	454	454	1,490
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,850	454	454	454	1,490

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			-All staff in the Department are paid their salaries (Principal Commercial officer and Commercial Officer) -The capacity of the department is strengthened - Department activities are known to the different stakeholders - Department reports are shared with Ministry of Trade - 2 Office tonners procured -Repair of the office motor	All staff in the Department are paid their salaries (Principal Commercial officer, Commercial Officer, Stenographer and 1 office attendant) The capacity of the department is strengthened Department activities are known to the different stakeholders Department reports are shared with Ministry of Trade	All staff in the Department are paid their salaries (Principal Commercial officer, Commercial Officer, Stenographer and 1 office attendant) The capacity of the department is strengthened Department activities are known to the different stakeholders Department reports are shared with Ministry of	All staff in the Department are paid their salaries (Principal Commercial officer, Commercial Officer, Stenographer and 1 office attendant) The capacity of the department is strengthened Department activities are known to the different stakeholders Department reports are shared with Ministry of Trade	All staff in the Department are paid their salaries (Principal Commercial officer, Commercial Officer, Stenographer and 1 office attendant) The capacity of the department is strengthened Department activities are known to the different stakeholders Department reports are shared with Ministry of Trade
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cycle -The department is fully functional -Support dissemination of market information -Ensure staff have morale to work - Paying staff salaries - Supporting monitoring of department activities by the district leadership - Compiling and sharing of reports with Ministry of Trade - Procurement of office tonner - Repairing the Department motorcycle - Payment of department utility bills (electricity) - Procure 1 HDMI cable -Department staff have tea for break fast - Procurement of office scanner

4 Office tonners procured
Repair of the office transport
The department is fully functioning
Support dissemination of market information
Ensure staff welfare

Trade
4 Office tonners procured
Repair of the office transport
The department is fully functioning
Support dissemination of market information
Ensure staff welfare

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Repair of the office transport
The department is fully functioning
Support dissemination of market information
Ensure staff welfare

<i>Wage Rec't:</i>	0	0	26,071	6,518	6,518	6,518	6,518
<i>Non Wage Rec't:</i>	0	0	6,817	4,399	640	1,140	640
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,889	10,917	7,157	7,657	7,157
<i>Wage Rec't:</i>	0	0	26,071	6,518	6,518	6,518	6,518
<i>Non Wage Rec't:</i>	0	0	28,491	10,826	4,713	7,203	5,749
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For WorkPlan	0	0	54,562	17,344	11,230	13,721	12,266
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N/A