

Vote:624 Bugweri District

FY 2019/20

Foreword

This budget has been developed through a participatory process that involved wide consultation with a number of stakeholders who included political leaders, technical staff, opinion leaders, NGOs, local population, MoFPED, line ministries, and development partners (specifically UNICEF). The meagre resources have been rationally distributed to the competing priorities. Our problem in the district is that in health 66% of the mothers are delivering without the support of qualified health personnel outside the health facilities. This is resulting into death of mothers and children during birth and pregnant related conditions. 20% of the district population is living below the poverty line, UPE going children are going without mid day meals at school, this has resulted into drop outs and poor academic performance for those who persevere. We have issues of poor road networks due to ever reducing financing for community access road works. I am however optimistic that Bugweri District will receive its road equipment soon to save us the hassle of borrowing.

I want to note that the IPFs issued for the FY 2019-20 have been reduced across all the grants; for example the district unconditional grant non wage has been cut by over 40 million shilling, DDEG by over 30 million shilling, the same to education and health development grants. The district has not received any reason advanced for the reduction though the 1st BCC did not indicate changes in the IPFs.

I want to note that the district will focus on mobilizing mothers to attend ANC as per the WHO recommended 8 times, mobilize parents to provide facilitation for meals at school, mobilize communities for OWC and other income generating projects to reduce poverty.

I commend all the head of departments whose technical inputs have enabled the district come up with the district budget framework paper under PBS. development partner especially UNICEF that has given us an IPF of over 700 million next FY. Ministry of Finance is hereby request to revise the IPFs for the district considering that bugweri is a new district with bad service delivery indicators requiring a lot of money.

Lastly, I encourage all implementing partners at all levels to direct efforts and scarce resources towards addressing the population issues identified in this document.

I am signing this forward because the district has not held elections for the District chairperson and there is no interim political leadership since July 2018.

FOR GOD AND MY COUNTRY



Mukose Jonathan Hosea. ON BEHALF OF POLITICAL LEADERSHIP

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This budget frame work paper has been developed through a participatory process that involved wide consultation with a number of stakeholders who included political leaders, technical staff, opinion leaders, NGOs, local population, MoFPED, line ministries, and development partners (specifically UNICEF). The megre resources has been rationally distributed to the competing priorities. Our problem in the district is that in health 66% of the mother are delivering without the support of qualified health personnel outside the health facilities. This is resulting into death of mothers and children during birth and pregnant related conditions. 20% of the district population is living below the poverty line, UPE going children are going without mid day meals at school, this has resulted into drop outs and poor academic performance for those who persevere. We have issues of poor road net works due to ever reducing financing for community access road works. I am however optimistic that Bugweri District will receive its road equipment soon to save us the hassle of borrowing.

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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:	Staff salaries paid, Utility bills paid Consultations conducted to ministries Stationary procured Renovation of office buildings Construction of office block Procurement of 2 double cabin pick up vehicle Servicing of vehicles Attend court matters	<i>Staff salaries paid in the quarter Utility bills paid Consultations conducted to centre ministries and other offices Servicing of vehicles Attend court sessions on behalf of the district Pension and gratuity paid Salary arrears paid in the quarter Utility bills paid Consultations conducted to centre ministries and other offices Servicing of vehicles Attend court sessions on behalf of the district Pension and gratuity paid Salary arrears paid</i>	<i>1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6. Fuel,oils and lubricants procured 7. Small office equipment procured 8. Government and District programs and projects monitored 9. Administrator General causes responded to. 10. PBS budgeting and quarterly reporting done 11.Funds invoiced 12.Funds</i>	1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6. Fuel,oils and lubricastaff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General	1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6. Fuel,oils and lubricastaff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General	1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6. Fuel,oils and lubricastaff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General	1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6. Fuel,oils and lubricastaff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General

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**Attend court
matters**

warranted 13. Workshops and trainings attended 1. Pay salaries, arrears pension and gratuity 2. pay utility bills 3. Conduct consultations with various Ministries Department and agencies and other Districts 4. Procurement of office stationary 5. Repairing and Servicing of vehicle 6. Procurement and supply of fuel, oils and lubricants 7. Procurement of small office equipment 8. Monitoring of Government and District programs and projects 9. Response to Administrator General causes 10. PBS Budgeting and Quarterly reporting 11. Invoicing of funds 12, Warranting of funds 13. Attending Workshops and trainings staff salaries paid, funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices,

causes, stationery procured, vehicles maintained, Court sessions attended ,Pensio

causes, stationery procured, vehicles maintained, Court sessions attended ,Pensio

causes, stationery procured, vehicles maintained, Court sessions attended ,Pensio

causes, stationery procured, vehicles maintained, Court sessions attended ,Pensio

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*response to
Administrator
General
causes,stationery
procured,vehicles
maintained, Court
sessions attended
,Pension and
gratuity paid,
salary arrears
paid,Books,
Periodicals and
News papers
procured,
Computer cartridge
procured and
computers
repaired, cleaning
and sanitation
undertaken, Public
holidays celebrated,
ULGA
subscriptions,
security services
providedPayment
of
salaries,warranting
of funds,utility bills
paid, consultations
made to ministries
and other offices,
response to
administrator
General
causes,stationery
procured,, vehicles
maintained,
attending court
sessions, payment
of pension and
gratuity, payment
of salary arrears
,procurement of
books, periodicals
and News papers,
procurement of
printer cartridge
and computer*

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Total For KeyOutput		5,000	3,750	5,000	1,250	1,250	1,250	1,250
Output: 13 81 03Capacity Building for HLG								
Availability and implementation of LG capacity building policy and plan				NoNot yet in plan planNot yet in plan	NoNot yet in plan	NoNot yet in plan	NoNot yet in plan	NoNot yet in plan
No. (and type) of capacity building sessions undertaken				2Two capacity building trainings to be conducted for the technical and political leadersTwo capacity building trainings to be conducted for the technical and political leaders	2Two capacity building trainings to be conducted for the technical and political leaders	2Two capacity building trainings to be conducted for the technical and political leaders	2Two capacity building trainings to be conducted for the technical and political leaders	2Two capacity building trainings to be conducted for the technical and political leaders
Non Standard Outputs:		Staff training conductedStaff training conducted		Staff trained and their capacity developedTraining and Development of staff	Staff trained and their capacity developed	Staff trained and their capacity developed	Staff trained and their capacity developed	Staff trained and their capacity developed
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	1,080,131	270,033	270,033	270,033	270,033
Domestic Dev't:		0	0	20,310	5,078	5,078	5,078	5,078
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		0	0	1,100,441	275,110	275,110	275,110	275,110
Output: 13 81 04Supervision of Sub County programme implementation								

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Non Standard Outputs:	monitoring of government programmes Monitoring of government programmes	<i>Inspection and monitoring of sub county operations Monitoring of Government programmes like UPE, USE, OWC, among others Inspection and monitoring of sub county operations Monitoring of Government programmes like UPE, USE, OWC, YLP PWDs among others</i>	<i>. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS</i>	. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS	. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS	. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS	. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 13 81 06Office Support services

Non Standard Outputs:	lunch allowance paid to support staff Payment of lunch allowance	<i>lunch allowance paid to support staff lunch allowance paid to support staff</i>	<i>1.Lunch allowance paid to support staff and travel inland Pay lunch allowance to support staff and travel inland</i>	1.Lunch allowance paid to support staff and travel inland	1.Lunch allowance paid to support staff and travel inland	1.Lunch allowance paid to support staff and travel inland	1.Lunch allowance paid to support staff and travel inland
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,160	1,620	1,080	270	270	270	270

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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	2,160	1,620	1,080	270	270	270	270

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll generated Staff pay slips printed Consultations and verification conducted Office stationery procuredConduct consultation Print staff pay slips Conduct consultation and verification procurement of stationery	<i>Payroll generated. Staff pay slips printed. Consultations and verification conducted. Office stationery procuredPayroll generated. Staff pay slips printed. Consultations and verification conducted. Office stationery procured</i>	<i>1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verifications conducted 4.Office stationary procured 1. Generate pay roll 2.Print staff pay slips 3.Conduct Consultations and Verifications 4. Procure office stationary</i>	1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verifications conducted 4.Office stationary procured	1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verifications conducted 4.Office stationary procured	1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verifications conducted 4.Office stationary procured	1. Pay roll generated 2. Staff pay slip printed 3.Consultations and Verifications conducted 4.Office stationary procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,578	6,434	8,578	2,145	2,145	2,145	2,145
<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	8,578	6,434	8,578	2,145	2,145	2,145	2,145

Output: 13 81 11Records Management Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,080	270	270	270	270
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,080	270	270	270	270

Output: 13 81 13Procurement Services

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Non Standard Outputs:	Advertisement of tenders verification of bids documents submitted Procurement of stationery Evaluation of bids award of tenders	Advertisement of tenders verification of bids documents submitted Procurement of stationery Evaluation of bids award of tenders	1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers. 1. Advertise of contracts 2. Submission and Verification of Bid documents 3.Procurement of stationery 4.Evaluation of Bids 5.Award of Contracts 6.Make consultations with Agencies like PPDAs, URA, bank and service providers	1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.	1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.	1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.	1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	13,130	3,283	3,283	3,283	3,283
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	13,130	3,283	3,283	3,283	3,283

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Transfer of transition development funds to bugweri town counciltransfer of funds	<i>Transfer of transition development funds to bugweri town councilTransfer of transition development funds to bugweri town council</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>	100,000	75,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1Completion of the district administrative building at the district headquartersCompletion of the district administrative building at the district headquarters</i>	1Completion of the district administrative building at the district headquarters	1Completion of the district administrative building at the district headquarters	1Completion of the district administrative building at the district headquarters	1Completion of the district administrative building at the district headquarters
No. of computers, printers and sets of office furniture purchased	<i>0No computers plannedNo computers planned</i>	0No computers planned	0No computers planned	0No computers planned	0No computers planned
No. of existing administrative buildings rehabilitated	<i>0Nothing plannedNothing planned</i>	0Nothing planned	0Nothing planned	0Nothing planned	0Nothing planned
No. of motorcycles purchased	<i>0Not plannedNot planned</i>	0Not planned	0Not planned	0Not planned	0Not planned

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No. of solar panels purchased and installed			<i>0Nothing plannedNothing planned</i>	0Nothing planned	0Nothing planned	0Nothing planned	0Nothing planned
No. of vehicles purchased			<i>0Not plannedNot planned</i>	0Not planned	0Not planned	0Not planned	0Not planned
Non Standard Outputs:	Capacity building of staff undertaken using DDEG of shs 13,043,000 Two double cabin pick up vehicles procured at shs150,000,000 each One Motorcycle for Planning Unit at shs 13,000,000 Renovation/ face lifting of offices and pit latrines at shs 70,000,000 undertaken Procurement of Office furniture for staff, 27 office chairs, 21 executive office tables, 20 office visitors chairs, 2 meteiic cabins for CAO and HR, 5 BOOK shelves for procurement, registry, HR, CAO and planning. One desk top Computer, laptop and 3in 1printer procured for CAO. Printer for DSc, 2 laptops for Natural resources and community based services, 3in 1 printer for planning dept. Consultations undertaken by	<i>Capacity building for staff undertaken using DDEG Consultation by CAO undertaken Transitional development funds transferred to Bugweri town council Renovation of office buildings undertaken at the district headquarters Administrative office building design prepared DDP prepared Staff trained in PBS report preperation Two double cabin pick ups procured One motorcycle procured for planning unit Consultations undertaken by CAO Capacity building for staff undertaken 27 office chairs procured 20 executive tables procured capacity building for staff undertaken Administrative office building constructed Two metallic cabins</i>	<i>No out put plannedNo out put planned</i>	No out put planned	No out put planned	No out put planned	No out put planned

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	CAO DDP of the district prepared Staff trained on PBS Safe procured for finance Administrative building constructed funds of shs 100 million transferred to Bugweri Town councilCapacity building of staff undertaken using DDEG of shs 13,043,000 Two double cabin pick up vehicles procured at shs150,000,000 each One Motorcycle for Planning Unit at shs 13,000,000 Renovation/ face lifting of offices and pit latrines at shs 70,000,000 undertaken Procurement of Office furniture for staff Computers, laptops and printers procured Consultations undertaken by CAO DDP of the district prepared Staff trained on PBS Safe procured for finance Administrative building constructed	<i>procured for CAO and HR</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

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<i>Domestic Dev't:</i>	913,043	688,043	20,000	13,333	3,333	3,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	913,043	688,043	20,000	13,333	3,333	3,333	0
<i>Wage Rec't:</i>	1,049,833	787,375	324,611	81,153	81,153	81,153	81,153
<i>Non Wage Rec't:</i>	311,745	233,809	1,486,159	371,540	371,540	371,540	371,540
<i>Domestic Dev't:</i>	1,013,043	763,043	40,310	18,411	8,411	8,411	5,078
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,374,621	1,784,226	1,851,080	471,103	461,103	461,103	457,770

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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
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2 reports End of year reports Half year reports	2 reports Half year reports	2 reports Half year reports	2 reports Half year reports	2 reports Half year reports
Non Standard Outputs:	Office stationery procured Utility bills paid Small equipment procured Office cleaned Routine official consultations conducted Procurement of stationery payment of utility bills Procurement of small office equipment cleaning of office Conduct consultations	<i>Office stationery procured Utility bills paid Small equipment procured Office cleaned Routine official consultations conducted Office stationery procured Utility bills paid Small equipment procured Office cleaned Routine official consultations conducted</i>	<i>Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges Supervision of LLGs in issues of financial management Procurement of office stationery Small office equipment procured payment of bank charges</i>	Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges	Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges	Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges	Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges
Wage Rec't:	0	0	128,738	32,185	32,185	32,185	32,185
Non Wage Rec't:	11,000	8,250	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	146,738	36,685	36,685	36,685	36,685

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>2Fuel and lubrications</i>	2Fuel and lubrications	2Fuel and lubrications	2Fuel and lubrications	2Fuel and lubrications
Value of LG service tax collection	<i>1welfare for meetings</i>	1welfare for meetings	1welfare for meetings	1welfare for meetings	1welfare for meetings
Value of Other Local Revenue Collections	<i>telecommunication communication to different stake holders</i>	telecommunication communication to different stake holders	telecommunication communication to different stake holders	telecommunication communication to different stake holders	telecommunication communication to different stake holders

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Non Standard Outputs:

Sensitization of tax payers Revenue enhancement plan prepared Revenue register prepared Revenue enumeration conducted Sensitization of tax payers Revenue enhancement plan prepared Revenue register prepared Revenue enumeration conducted	<i>Sensitization of tax payers Revenue enhancement plan prepared Revenue register prepared Revenue enumeration Sensitization of tax payers Revenue enhancement plan prepared Revenue register prepared Revenue enumeration</i>	<i>Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue Preparation of local revenue of enhancement plan Sensitization of tax payers Identification of and assessment of new revenue sources collection of local revenue</i>	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue	Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	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 KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2presentation of budget frame work paper</i>	2presentation of budget frame work paper	2presentation of budget frame work paper	2presentation of budget frame work paper	2presentation of budget frame work paper
Date of Approval of the Annual Workplan to the Council	<i>1budget policy statements</i>	1budget policy statements	1budget policy statements	1budget policy statements	1budget policy statements

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Non Standard Outputs:	Budget policy statement prepared Budget desk meetings conducted Printing of Budgets Preparation and submission of reports Preparation of policy statement Conduct budget desk meetings Preparation and submission of reports	<i>Budget policy statement prepared Budget desk meetings conducted Printing of Budgets Preparation and submission of reports Budget policy statement prepared Budget desk meetings conducted Printing of Budgets Preparation and submission of reports</i>	<i>Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans Policy statement prepared Conduct budget desk meetings Conduct field visits to sub counties.</i>	Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans	Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans	Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans	Budget policy statement prepared Budget desk meetings conducted Back up support to sub counties. Field visits to mentor and monitor LLGs Preparation of annual work plans
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,005	6,753	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,005	6,753	5,000	1,250	1,250	1,250	1,250

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Preparation of final accounts monthly reconciliations conducted Back up support to sub counties on budgeting and expenditure Preparation of final accounts Reconciliation of bank statements Back up support to lower level accounts staff	<i>Preparation of final accounts monthly reconciliations conducted. Back up support to sub counties on budgeting and expenditure Preparation of final accounts monthly reconciliations conducted. Back up support to sub counties on budgeting and expenditure</i>	<i>Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured Quarterly, bi-annual and final accounts prepared back up support to HoDs and accounting staff</i>	Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured	Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured	Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured	Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,000	7,500	9,000	2,250	2,250	2,250	2,250
<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	10,000	7,500	9,000	2,250	2,250	2,250	2,250

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

Non Standard Outputs:

			<i>Inspection of LLGs to check on compliance</i>	Inspection of LLGs to check on compliance	Inspection of LLGs to check on compliance	Inspection of LLGs to check on compliance	Inspection of LLGs to check on compliance
Accountable stationery procured	<i>Accountable stationery procured</i>	<i>Accountable stationery procured</i>	<i>Accountable stationery procured</i>	Accountable stationery procured	Accountable stationery procured	Accountable stationery procured	Accountable stationery procured
Monthly statements, Quarterly statements prepared	<i>Monthly statements prepared</i>	<i>Monthly statements prepared</i>	<i>Monthly statements prepared</i>	Monthly statements prepared	Monthly statements prepared	Monthly statements prepared	Monthly statements prepared
Final accounts prepared	<i>Final accounts prepared</i>	<i>Final accounts prepared</i>	<i>Final accounts prepared</i>	Final accounts prepared	Final accounts prepared	Final accounts prepared	Final accounts prepared
Accountable stationery procured	<i>Accountable stationery procured</i>	<i>Accountable stationery procured</i>	<i>Accountable stationery procured</i>	Accountable stationery procured	Accountable stationery procured	Accountable stationery procured	Accountable stationery procured
Monthly statements, Quarterly statements prepared	<i>Monthly statements prepared</i>	<i>Monthly statements prepared</i>	<i>Monthly statements prepared</i>	Monthly statements prepared	Monthly statements prepared	Monthly statements prepared	Monthly statements prepared
Final accounts prepared	<i>Final accounts prepared</i>	<i>Final accounts prepared</i>	<i>Final accounts prepared</i>	Final accounts prepared	Final accounts prepared	Final accounts prepared	Final accounts prepared
			<i>Accountability enhanced for both the district and LLGs Field visits to LLGs Monthly statements prepared LLGs mentored. Accountability enhanced for both the district LLGs</i>	Accountability enhanced for both the district and LLGs Field visits to LLGs	Accountability enhanced for both the district and LLGs Field visits to LLGs	Accountability enhanced for both the district and LLGs Field visits to LLGs	Accountability enhanced for both the district and LLGs Field visits to LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	5,484	1,371	1,371	1,371	1,371
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	5,484	1,371	1,371	1,371	1,371

Output: 14 81 06Integrated Financial Management System

Vote:624 Bugweri District

FY 2019/20

Non Standard Outputs:

*Warranting and
invoicing of
payments to staff
and institutions
Consultation on
IFMS issues
Warranting and
invoicing of
payments to staff,
and institutions*

Warranting and
invoicing of
payments to staff
and institutions

Warranting and
invoicing of
payments to staff
and institutions

Warranting and
invoicing of
payments to staff
and institutions

Warranting and
invoicing of
payments to staff
and institutions

Consultation on
IFMS issues

Consultation on
IFMS issues

Consultation on
IFMS issues

Consultation on
IFMS issues

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

Monitoring of
LLGs for
compliance on
financial
regulations and
policyConduct
compliance
monitoring

*Quarterly
monitoring of
LLGs for
compliance on
financial
regulations and
policyQuarterly
monitoring of
LLGs for
compliance on
financial
regulations and
policy*

*Monitoring of
LLGs for
compliance on
financial
regulations and
policyConduct
compliance
monitoring*

Monitoring of
LLGs for
compliance on
financial
regulations and
policy

Monitoring of
LLGs for
compliance on
financial
regulations and
policy

Monitoring of
LLGs for
compliance on
financial
regulations and
policy

Monitoring of
LLGs for
compliance on
financial
regulations and
policy

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,124	7,593	<i>10,124</i>	2,531	2,531	2,531	2,531
<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

Vote:624 Bugweri District

FY 2019/20

Total For KeyOutput	10,124	7,593	10,124	2,531	2,531	2,531	2,531
<i>Wage Rec't:</i>	0	0	<i>128,738</i>	32,185	32,185	32,185	32,185
<i>Non Wage Rec't:</i>	53,129	39,847	<i>59,607</i>	14,902	14,902	14,902	14,902
<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 WorkPlan	53,129	39,847	188,345	47,086	47,086	47,086	47,086

Vote:624 Bugweri 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
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Adminstration services</i>							
Non Standard Outputs:	Councillors allowance for district Councillor, Honoria for parish Councillors, and exgria for LCI & II paid Stationery procured Councillors allowance for district Councillor, Honoria for parish Councillors, and exgria for LCI & II paid Stationery procured	<i>Councillors allowance for district Councillor, Honoria for parish Councillors, and exgria for LCI & II paid Stationery procured Councillors allowance for district Councillor, Honoria for parish Councillors, and exgria for LCI & II paid Stationery procured</i>	<i>Political leaders salaries paid Councillors allowances paid Honoria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured Payment of salaries for political leaders Payment of Councillors allowances Payment of ex-gratia Procurement of stationery Payment of honoria for LCII and LCI</i>	Political leaders salaries paid Councillors allowances paid Honoria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured	Political leaders salaries paid Councillors allowances paid Honoria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured	Political leaders salaries paid Councillors allowances paid Honoria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured	Political leaders salaries paid Councillors allowances paid Honoria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured
<i>Wage Rec't:</i>	88,996	66,747	88,996	22,249	22,249	22,249	22,249
<i>Non Wage Rec't:</i>	122,720	92,040	100,405	25,101	25,101	25,101	25,101
<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	211,716	158,787	189,402	47,350	47,350	47,350	47,350

Output: 13 82 02LG procurement management services

Vote:624 Bugweri District

FY 2019/20

Non Standard Outputs:	Consideration of procurement application for the award of contractsConsider procurement requests	<i>Consideration of procurement application for the award of contractsConsidera tion of procurement application for the award of contracts</i>	<i>Contracts committee meetings conducted to consider procurement proposalsContracts committee meetings conducted</i>	Contracts committee meetings conducted to consider procurement proposals	Contracts committee meetings conducted to consider procurement proposals	Contracts committee meetings conducted to consider procurement proposals	Contracts committee meetings conducted to consider procurement proposals
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,967	3,725	4,967	1,242	1,242	1,242	1,242
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,967	3,725	4,967	1,242	1,242	1,242	1,242
<i>Output: 13 82 03LG staff recruitment services</i>							

Vote:624 Bugweri District

FY 2019/20

Non Standard Outputs:	Staff recruited Staff promoted Staff disciplined Retirement of staff S 2 office3 tables procured 6 office chairs procured One desk top computer procured One 3 in one printer procured 4 computer cartridge procured office Stationery procured Meals supplies for DSC meetingsConsiderat ion of district staff recruitment process Procurement of Stationery, office furniture, computer and printer	<i>Staff recruited Staff promoted Staff disciplined Retirement of staff S 2 office3 tables procured 6 office chairs procured One desk top computer procured One 3 in one printer procured 4 computer cartridge procured office Stationery procured Meals supplies for DSC meetingsStaff recruited Staff promoted Staff disciplined Retirement of staff S 2 office3 tables procured 6 office chairs procured One desk top computer procured One 3 in one printer procured 4 computer cartridge procured office Stationery procured Meals supplies for DSC meetings</i>	<i>Staff recruited Staff promoted Staff retired Staff disciplinary and reward files considered Stationery procured Advertisement of job application run in press Recruitment of staff Advertisement of jobs Promotion of staff Procurement of stationery Consideration of disciplinary and rewards recommendations</i>	Staff recruited Staff promoted Staff retired Staff disciplinary and reward files considered Stationery procured Advertisement of job application run in press	Staff recruited Staff promoted Staff retired Staff disciplinary and reward files considered Stationery procured Advertisement of job application run in press	Staff recruited Staff promoted Staff retired Staff disciplinary and reward files considered Stationery procured Advertisement of job application run in press	Staff recruited Staff promoted Staff retired Staff disciplinary and reward files considered Stationery procured Advertisement of job application run in press
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	77,920	58,440	43,720	10,930	10,930	10,930	10,930
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,920	58,440	43,720	10,930	10,930	10,930	10,930

Output: 13 82 04LG Land management services

Vote:624 Bugweri District

FY 2019/20

Non Standard Outputs:	Consideration of land applications in the district. Conduct land commiitte meetingsConsider land matters	<i>Consideration of land applications in the district. Conduct land commiitte meetings Office Stationery procured</i>	<i>Land title application files considered in the district.Considerati on of land application files</i>	Land title application files considered in the district.	Land title application files considered in the district.	Land title application files considered in the district.	Land title application files considered in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,530	5,648	7,530	1,883	1,883	1,883	1,883
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,530	5,648	7,530	1,883	1,883	1,883	1,883

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>4One report reviewedOne report reviewed</i>	4One report reviewed	4One report reviewed	4One report reviewed	4One report reviewed
No. of LG PAC reports discussed by Council			<i>44 LG PAC reports discussed by council4 LG PAC reports discussed by council</i>	44 LG PAC reports discussed by council	44 LG PAC reports discussed by council	44 LG PAC reports discussed by council	44 LG PAC reports discussed by council
Non Standard Outputs:	Consideration and discussion of Audit reports by the district and OAGConsideration of Audit reports by the district and OAG	<i>Consideration and discussion of Audit reports by the district and OAGConsideration and discussion of Audit reports by the district and OAG</i>	<i>Consideration and discussion of Audit reports by the district and OAGConsideration and discussion of Audit reports</i>	Consideration and discussion of Audit reports by the district and OAG	Consideration and discussion of Audit reports by the district and OAG	Consideration and discussion of Audit reports by the district and OAG	Consideration and discussion of Audit reports by the district and OAG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,295	10,721	14,295	3,574	3,574	3,574	3,574
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:624 Bugweri District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,295	10,721	14,295	3,574	3,574	3,574	3,574

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

			6Conduct council meetings6 council meetings held in the FY	66 council meetings held in the FY	66 council meetings held in the FY	66 council meetings held in the FY	66 council meetings held in the FY
Non Standard Outputs:	Monitoring and supervision of Government programmes in the district.Monitoring and supervision of Government programmes in the district.	Monitoring and supervision of Government programmes in the district.Monitoring and supervision of Government programmes in the district.	Monitoring and Supervision of government programmes in the districtMonitoring and supervision of government programmes	Monitoring and Supervision of government programmes in the district	Monitoring and Supervision of government programmes in the district	Monitoring and Supervision of government programmes in the district	Monitoring and Supervision of government programmes in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,562	26,672	35,562	8,891	8,891	8,891	8,891
<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	35,562	26,672	35,562	8,891	8,891	8,891	8,891

Output: 13 82 07Standing Committees Services

Vote:624 Bugweri District

FY 2019/20

Non Standard Outputs:	Discussion programme quarterly reports Discussion of department budgets and work plans Quarterly report to council prepared and presented Council meetings conducted	<i>Discussion programme quarterly reports Discussion of department budgets and work plans Quarterly report to council prepared and presented Council meetings conducted</i>	<i>Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets Discussion of work plan and budgets Discussion of reports</i>	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,152	16,614	22,152	5,538	5,538	5,538	5,538
<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	22,152	16,614	22,152	5,538	5,538	5,538	5,538
<i>Wage Rec't:</i>	88,996	66,747	88,996	22,249	22,249	22,249	22,249
<i>Non Wage Rec't:</i>	285,146	213,859	228,631	57,158	57,158	57,158	57,158
<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	374,142	280,606	317,628	79,407	79,407	79,407	79,407

Vote:624 Bugweri 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:

<p>Agric.extension services; - model farmers identified and profiled - mult stake holders platforms identified - farmers trained - agric data collected - farmers exposed to good agricultura practices - motor cycle repaired and maintained - training materials obtained - field activities facilitated - exposure visits conducted Vet. services; - model farmers and surrounding 20 households identified - farmers households profiled - new and existing farmer groups profiled - strengthened farmer groups and institutions - value chain actors for strategic enterprises profiled -</p>	<p>- model farmers identified and profiled - motor cycle repaired and maintained - field activities facilitated - training materials obtained - model farmers and surrounding 20 households identified - farmers households profiled - new and existing farmer groups profiled - value chain actors for strategic enterprises profiled- motor cycle repaired and maintained - field activities facilitated - training materials obtained -exposure visits conducted - farmers trained</p>	<p>Crop sector:- - Multi-stake holder platforms identified -Farmers trained - Agriculture data collected -Farmers exposed to better technologies within their district - Training materials materials acquired -Commodity value chains developed Vet Sector:- - Farmers registers updated -Animal treated & vaccinated - Value chain actors for strategic enterprises profiled -Basic livestock data collected Crop sector:- a) Meetings with value chain actors b) demonstrating on technologies for income generating activities c) Training on sustainable land management d)</p>	<p>Crop sector:- -Multi-stake holder platforms identified -Farmers trained -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired -Commodity value chains developed Vet Sector:-</p>	<p>Crop sector:- -Multi-stake holder platforms identified -Farmers trained -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired -Commodity value chains developed Vet Sector:-</p>	<p>Crop sector:- -Multi-stake holder platforms identified -Farmers trained -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired -Commodity value chains developed Vet Sector:-</p>	<p>Crop sector:- -Multi-stake holder platforms identified -Farmers trained -Agriculture data collected -Farmers exposed to better technologies within their district -Training materials materials acquired -Commodity value chains developed Vet Sector:-</p>
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Vote:624 Bugweri District

FY 2019/20

established demo sites - farmers rained on better technologies - basic livestock statistics collected on farm acreage, production, productivity, livestock inspection and disease occurrence - district level meetings attended - motor cycle repaired and maintained - field visits and tours for progressive farmers conducted - agricultural extension services supervised and monitored by sub county leaders Fisheries; - harvesting and sampling fish nets procured - farmers knowledge capacity built - regulatory services carried out - new farmers mobilised and sensitised for fish farming - extension staff exposed to good field activities out side their location - commodity value chains developed - national level workshops and trainings attended - tsetse flies monitored - new farmers mobilised and sensitised on

Training in Post Harvest handling & Storage e) Soil & water Conservation practices f) Agriculture data collection management practices h) Training in general crop agronomy & disease plus insect pest management i) Consolidating reports j) Organizing & coordinating value chains etc Vet Sector:- a) Updating farmers registers b) Vaccinating & treating Animals c) Collecting live stock data d) Supervising field activities by political & technical officers at sub county level etc

Vote:624 Bugweri District

FY 2019/20

bee keeping - field activities supervised and strengthened - extension staff exposed to good field activities outside their locationAgric extension activities; - identifying model farmers and 20 households around each model - meeting for the value chain actors - pre-seasonal planning with farmers - identification of demo host farmers - 3 establishment of demos for income generation, food security, soil and water management, post harvest handling and storage - collecting pf agric data on areas planted for each crop, production figures - conducting exposure visit for farmers - motorcycle repaired and maintained - procuring demonstration materials - holding tours, exchange visits and tours - registration of farmers - supervision and monitoring extension activities



Vote:624 Bugweri District

FY 2019/20

by sub county
leaders Vet
Services; - farmerr
house holds
registered and
profiled -
identification and
profiling of existing
and new farmer
groups in sub
counties -
formation of farmer
registers - aid
formation of farmer
groups - traing
farmer groups on
group dynamics,
enterprise
management,
modern farming
skills -
identification of
value chain actors -
profiling,
registration and
licencing of value
chain actors and
service providers
such as cattle
traders, private vets
practitioners, vet
drug shops -
demonstrating on
livestock parasite
control, pasture
conservation, water
conservation, crush
construction -
livestock census in
sub counties -
inspect livestock
slaughters, -
establish land used
for livestock
production - collect
adat on livestock
disease occurrence
and prevalence -



Vote:624 Bugweri District

FY 2019/20

conduct farmers
exposure visits -
procurement of
motorcycle spare
parts - supervising
and monitoring
agricultural
extension services
by sub county
leaders Fisheries; -
tendering out
supply of
fingerings -
provision of
advisory services to
farmers -
supervision of fish
field activities -
monitoring of fish
resources
mobilisation and
sensitisation of
farmers for fish
farming -
conducting tours,
field visits to
ZARDs,
agricultural shows,
and other areas
with good
innovations -
organising and
coordinating
commodity value
chains - attending
national level
workshops and
trainings
Entomology
services; -
monitoring of tsetse
flies - mobilisation
and sensitisation of
new farmers on bee
keeping - provision
of advisory services
- supervision of
entomology field



Vote:624 Bugweri District

FY 2019/20

	activities - conducting tours, field visits to ZARDs - attending agricultural shows and other areas with good innovations for learning						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	67,662	50,747	56,815	14,204	14,204	14,204	14,204
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,662	50,747	56,815	14,204	14,204	14,204	14,204

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Vet sector; - Slaughter slab constructed - Animals vaccinated & treated -Field activities monitored - Extension staff monitored - Commodity value chains developed - Capacity building for extension workers developed - National level workshops & trainings attended - Extension workers supervised & monitored computers serviced & maintained Sub county vet activities; - Farmers & farmer	<i>-Animals vaccinated & treated -Field activities monitored - Extension staff monitored - National level workshops & trainings attended - Extension workers supervised & monitored - computers serviced and maintained- Animals vaccinated & treated -Field activities monitored - Extension staff monitored - Commodity value chains developed -</i>	<i>Animals treated and Vaccinatedtreating & vaccinating of animals</i>	Animals treated and Vaccinated	Animals treated and Vaccinated	Animals treated and Vaccinated	Animals treated and Vaccinated
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Vote:624 Bugweri District

FY 2019/20

organisations registered at the sub county - Profiling existing & new farmer groups & organisations - Model farmers & the 20 household identified -Basic livestock statistics & data such as farm acreage, production & productivity, livestock inspection data & disease occurrence collected - District level meetings attended - Motor cycles repaired & maintained -Field visits & tours to progressive farmers conducted - Agricultural veterinary extension services monitored Fisheries sector; - Fish fingerings supplied -Fish farmers capacity built - Regulatory services carried out -New farmers identified, mobilised & sensitised on fish farming - Fish farmers & staff exposed to good field activities out side their location - Commodity value chains developed - National workshops & training attended Entomology/vermin activities; - Tsetse

Capacity building for extension workers - National level workshops & trainings attended - Extension workers supervised & monitored - computers serviced and maintained

Vote:624 Bugweri District

FY 2019/20

flies monitored -
New farmers
brought on board in
bee keeping - Field
activities strengthen
- Staff & farmers
exposed to good
field activities
outside their
location
Commercial
outputs; -
Mobilization &
output/ Trade
development -
Enterprise
development
services
acomplished -
Cooperatives
developed -
Cooperatives
strengthened -
Industry developed
- Tourism
promoted DPMOs
management; -
Stationery supplied
- Electricity
siuppliesd - Lap
tops & printer
procured - Office
furniture procured -
Small office
equipment supplied
- PMG funds for
sub counties
transfred -Staff
meetings &
adaptive planning
meetings conducted
- Extension
activities
supervised - Higher
level workshops &
training courses
attended -
Telecommunication



Vote:624 Bugweri District

FY 2019/20

services paid for &
airtime bought
Agricultural sector;
-Cassava cuttings
planted for
multiplication
(cultivated assets) -
Mobile plant clinic
diagnostic
equipment procured
- Electricity paid
for - Stationery for
agric data supplied
- Field activities
monitored - Vet
Activities; -
Tendering out the
construction of the
slaughter slab -
Vaccination &
treatment of
animals -
monitoring &
supervision of
extension staff -
Conducting field
tours & visits to
zonal institutes,
Agric shows other
areas of interest
with innovations -
Oranising &
coordinating
commodityvalue
chains - Attending
national level
workshops -
Monitoring &
supervising
extension workers -
Registering of
farmers & farmer
organisations -
Computers serviced
& maintained -
Maintaining &
updating farmer
registers -



Vote:624 Bugweri District

FY 2019/20

Identifying the
model farmers &
the 20 surrounding
households -
Conducting livestock
census in the sub
county - Submitting
number of livestock
slaughtered -
Reporting on
number of
incidences on
disease occurrence -
Conducting
exposure visits to
staff learn more
skills - Widening
scope of knowledge
of staff -
Supervising &
monitoring
veterinary
extension services
to over see outputs
- Supervision by
sub county chiefs,
sec for production,
& production
committee
Fisheries activities;
- Supplying fish
fingerings
Provision of
advisory services &
supervision of field
fisheries activities -
Monitoring of
fisheries resources -
mobilisation of fish
for fish farming -
Conducting tours,
visits to zonal
institutes, agric
shows & other
areas with
innovations -
Organising &
coordinating



Vote:624 Bugweri District

FY 2019/20

commodity value
chains- - Attending
national level
workshops &
courses
Entomology/
vermin activities; -
Monitoring of
tsetse flies -
Conducting
campaign on bee
keeping for new
farmers - Provision
of advisory services
& supervision of
entomology field
activities -
Conducting tours,
visits to zonal &
research
institutions,
attending shows
plus any new
innovations for
learning
Commercial
activities; - Radio
talk shows -
Registration of
businesses,
mobilisation &
sensitization of
businesses to
registered,
inspection of
businesses for
compliance - Radio
talk shows,
linkages of
businesses to
UNBS, conducting
of capacity building
& skills development
- Formation of
Rural producer
cooperatives, area
cooperative and
SACCOS -



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Auditing & supervision of cooperatives groups							
- Identifying of industries & processing machines. DPMO activities; -							
Procurment of stationery -Supply of electricity paid for - Procurement & supplying							
Laptops & printer - Supply of small office equipment -							
Transfer of PMG funds - Conducting planning & review & district adaptive research meetings -							
Supervision of extension activities -Attending national level workshops & courses Agricultura sector activities; -							
Openning cassava multiplication gardens & supply of cassava cuttings							
- Procurement of plant clinic diagnosti equipment -supply of electricity -							
Procurement & supply of stationery Technical backstopping of extension workers							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,420	1,815	2,400	600	600	600	600
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	2,420	1,815	2,400	600	600	600	600
<i>Output: 01 82 04Fisheries regulation</i>							
Non Standard Outputs:							
			<i>Fisheries sector:- - Identified interested farmers trained in Pond construction - Farmers capacity built in general fish farming -Farmers trained in fish feed formulation - Farmers exposed to fellow farmers with better fish farming technologies training material fir field work secured - Fish traders acquainted with knowledge on quality aspects of fish on marketFisheries activities:- a) Training farmers in pond construction b) Training farmers in feed formulation c) Training fish farmers in value addition d) Exposure to better technologies e) Creating awareness to fish traders on quality management & the rationale for the same</i>	Fisheries sector:- - Identified interested farmers trained in Pond construction - Farmers capacity built in general fish farming -Farmers trained in fish feed formulation - Farmers exposed to fellow farmers with better fish farming technologies train	Fisheries sector:- - Identified interested farmers trained in Pond construction - Farmers capacity built in general fish farming -Farmers trained in fish feed formulation - Farmers exposed to fellow farmers with better fish farming technologies train	Fisheries sector:- - Identified interested farmers trained in Pond construction - Farmers capacity built in general fish farming -Farmers trained in fish feed formulation - Farmers exposed to fellow farmers with better fish farming technologies train	Fisheries sector:- - Identified interested farmers trained in Pond construction - Farmers capacity built in general fish farming -Farmers trained in fish feed formulation - Farmers exposed to fellow farmers with better fish farming technologies train
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,223	2,306	2,306	2,306	2,306

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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	0	0	9,223	2,306	2,306	2,306	2,306

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Stationery, office furniture, laptops airtime & office internet supplied - Procurement of stationery - Procurement of small office equipment - Purchase of laptops & printer - Procurement of office furniture -	<i>Stationery, airtime & office internet supplied, electricity supplied</i> <i>Stationery, office furniture, laptops, printers, airtime & office internet supplied, electricity supplied</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,518	10,889	4,016	1,004	1,004	1,004	1,004
<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	14,518	10,889	4,016	1,004	1,004	1,004	1,004

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

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,982	2,246	2,246	2,246	2,246
<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	8,982	2,246	2,246	2,246	2,246

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	1. Wage 2. Stationery supplied 3. Electricity bills	<i>Stationery supplied</i> <i>3. Electricity bills paid</i> <i>4. PMG funds for</i>	
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paid	<i>sub county</i>
4. PMG funds for	<i>transferred</i>
sub county	<i>Staff meetings &</i>
transferred	<i>adptative planning</i>
5. Staff meetings &	<i>meetings</i>
adptative planning	<i>conducted</i>
meetings conducted	6. Extension
6. Extension	<i>activities</i>
activities	<i>supervised</i>
supervised	7.National level
7.National level	<i>workshops &</i>
workshops &	<i>training courses</i>
training courses	<i>attended</i>
attended	8. Electricity paid
8. Electricity paid	<i>for 9.Stationery</i>
for	<i>supplied 10. Field</i>
9.Stationery	<i>activities</i>
supplied	<i>monitored -</i>
10. Field activities	<i>Extension workers</i>
monitored	<i>monitored &</i>
11.Extension staff	<i>supervised - farmer</i>
exposed to good	<i>groups registered</i>
field activities	<i>and strengthened -</i>
outside their	<i>farmers trained -</i>
location	<i>Motor cycle</i>
12. Commodity	<i>maintained-</i>
value chains	<i>Extension staff</i>
developed	<i>exposed to good</i>
13.Capacity	<i>field activities</i>
building for	<i>outside their</i>
extension workers	<i>location - Field</i>
develpoed	<i>activities</i>
14.National level	<i>monitored -</i>
workshops 7	<i>Commodity value</i>
raining courses	<i>chains developed -</i>
attended	<i>Capacity building</i>
15. Extension	<i>for extension</i>
workers monitored	<i>workers -</i>
& supervised	<i>Extension workers</i>
16. Extension	<i>monitored &</i>
workers monitored	<i>supervised -</i>
& supervised	<i>Multistake holders</i>
17. Farmer groups	<i>platform identified</i>
strengthened	<i>- farmers trained -</i>
18.Multistake	<i>Motor cycle</i>
holders platform	<i>maintained</i>
19.farmers trained	
20Agric data	



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collected
 21. Motor cycle
 maintained
 22. Farmers exposed
 to good agricultural
 practices
 23. Computers
 serviced
 24. Training
 materials obtained
 25. Field activities
 facilitated
 26. Exposure to
 better agricultural
 activities by
 farmers
 27. Farmers
 capacity built
 28. Regulatory
 services carried out
 29. New farmers
 mobilised &
 sensitized on fish
 farming
 30. Extension staff
 exposed good field
 activities outside
 their location
 31. Commodity
 value chains
 developed
 32. National level
 workshops &
 training
 courses attended
 33. Tsetse flies
 monitored
 34. New farmers
 brought on board in
 bee keeping
 35. Field activities
 strengthened
 36. Extension staff
 exposed to good
 field activities out
 side their location
 37. Commodity
 value chains



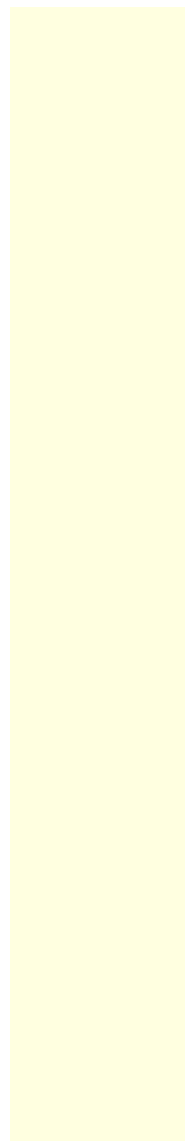
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developed

11.1.Payment of
salaries to district
& sub county staff
2.Procurement of
stationery
3. Electricity paid
4. Transfer of funds

5. Conducting
planning & review
adaptative research
meetings conducted
6. Supervision of
Extension activities
7.Attending
national level
worshops &
courses
8. Supervision &
monitoring of
extension activities
by district leaders,
CAO, RDC,
District C/person,
production
commitee & subject
matter specialist
9.Electricity paid
10. Conducting
tours, field visits to
Zonal Agricultural
Institutes, attending
agricultura shows
& other areas with
good innovations
for learning
11. Organising &
coordinating
commodiity value
chains
12. Conducting
workshops for
extension staff
13. Attending
national level
workshops &



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courses
14.Monitoring & supervision of extension workers
15.Monitoring & supervising extension workers
16.Conducting of farmer institutional development (participatory planning, identification of common profitable commodities & collective marketing
17.Meetings for value chain actors
18. a) pre- season planning with farmers
b) Identification host demo farmers
c)Establishment of demos for income generation, soil & land management, post harvest handling & holiday field days
19. Collecting of data on area planted for each crop, production figures at the of the season, food situation & data on insects
20. Exposure visits for farmers
21. Procurement of repairs/ spare parts
22. Demnstration materials procured
23.Procurement of soil testing kits
24. Tours, exchange visits &



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field days
25.Registration of
farmers
26. Supervision &
monitoring of
agricultural
extension services
by sub county
leaders
27. Provision of
advisory services of
fisheries
activities
28. Monitoring of
fisheries resources
29. Mobilisation of
farmers for fish
farming
30. Conducting
tours, field visits to
Zonal Agricultural
institutes,
attending agricultural
shows & other
areas with good
innovations for
learning
31. Attending
national level
workshops &
courses
32. Monitoring of
tsetse flies
33. Conducting
campaigns on bee
keeping for new
farmers
34. Provision of
advisory services of
entomology field
activities
35. Conducting
tours, field visits
to Zonal
Agricultural
institutes, attending
agriculture shows
& other areas with



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good innovaations
for learning
36.Organising &
coordinating
commodity value
chains
37. Attending
national level
workshops &
courses

10. Stationery
procured
11.Technical back
stopping of
extension staff
12.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	39,949	29,962	3,888	972	972	972	972
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,949	29,962	3,888	972	972	972	972

Output: 01 82 09Support to DATICs

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	325	81	81	81	81
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	325	81	81	81	81

Output: 01 82 10Vermin Control Services

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Non Standard Outputs:		-Tsetse flies controlled - New farmers brought on board for bee keeping - Field activities strengthened - Extension staff exposed to good field activities outside their location- Monitoring of tsetse flies - Conducting campaigns on bee keeping for new farmers - Provision of advisory services of entomology field activities - Conducting tours & exposure visits at ZARDIs, agricultural shows etc	- <i>Tsetse flies controlled - New farmers brought on board for bee keeping - Field activities strengthened- Tsetse flies controlled - Extension staff exposed to good field activities outside their location - New farmers brought on board for bee keeping - Field activities strengthened</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,558	7,168	0	0	0	0	0	0	0
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	9,558	7,168	0	0	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:		Salaries paid- Payment of salaries to staff	<i>Salaries paid to all staffSalaries paid to all staff</i>	<i>1)Awareness created to stakeholders 2) Registration and enrollment of farmers done 3)Grievance and redress committees at parish level constituted, put in</i>	1)Awareness created to stakeholders 2) Registration and enrollment of farmers done 3)Grievance and redress committees at parish level constituted, put in	1)Awareness created to stakeholders 2) Registration and enrollment of farmers done 3)Grievance and redress committees at parish level constituted, put in	1)Awareness created to stakeholders 2) Registration and enrollment of farmers done 3)Grievance and redress committees at parish level constituted, put in	1)Awareness created to stakeholders 2) Registration and enrollment of farmers done 3)Grievance and redress committees at parish level constituted, put in
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<i>place & trained</i>	place & trained	place & trained	place & trained	place & trained
<i>4)Environmental conservation</i>	4)Environmental conservation	4)Environmental conservation	4)Environmental conservation	4)Environmental conservation
<i>5) farmer organizations Formed and strengthened</i>	5) farmer organizations Formed and strengthened	5) farmer organizations Formed and strengthened	5) farmer organizations Formed and strengthened	5) farmer organizations Formed and strengthened
<i>6)quarterly data collected of M &E data by parish chiefs</i>				
<i>7)Monthly DCT meeting</i>				
<i>8)Quarterly CMSP workshops held</i>				
<i>9) Road chokes monitored</i>				
<i>10)Monitoring and support supervision done</i>				
<i>11)Demonstration gardens put in place</i>				
<i>DPMO management:-</i>				
<i>- Supplies procured e.g stationery, electricity</i>				
<i>- Exetnsion services quality monitored</i>				
<i>- National activites attended to</i>				
<i>-Lower subordinate staff supervised</i>				
<i>- Staff exposed to better technologies outside the district (staff capacity built)</i>				
<i>-Animals treated & vaccinated</i>				
<i>-Field staff facilitated</i>				
<i>- Consultancy services called for</i>				
<i>- Demonstrations put in place</i>				
<i>- Material for supporting field training procured i.e. for Veterinary, Crop, Fisheries &</i>				

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*Entomology sectors
Motor cycles &
vehicles
maintained a)
Stakeholders
sensitisation at
parish level
b)Radio talk shows
and spot messages
c)Sensitization of
leaders at group
level d)Conducting
environment
impact DPMO
management:- -
Supplies procured
e.g stationery,
electricity -
Exetnsion services
quality monitored -
National activites
attended to -Lower
subordinate staff
supervised - Staff
exposed to better
technologies
outside the district
(staff capacity
built) -Animals
treated &
vaccinated -Field
staff facilitated -
Consultancy
services called for -
Demonstrations put
in place - Material
for supporting field
training procured
i.e. for Veterinary,
Crop, Fisheries &
Entomology sectors
assessment for
project
interventions e)
Institutional
development of
farmer groups and
development of*

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*business plans
f)Agriculture data
collections on
farming
households
g)Identifying
Roads & road
chokes &
prioritizing them h)
Conducting
environment
impact assessment
for project
interventions
DPMO
management:- -
Procuring e.g
stationery,
electricity -
Monitoring quality
of extension
services -National
activities attended to
-Lower subordinate
staff supervised -
Staff exposed to
better technologies
outside the district
(staff capacity
built) -Animals
treated &
vaccinated -Field
staff facilitated -
Consultancy
services called for -
Demonstrations put
in place -
Supporting field
training by
procuring training
material i.e. for
Veterinary, Crop,
Fisheries &
Entomology sectors
-Servicing field
motor cycles &
vehicles*

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<i>Wage Rec't:</i>	110,716	83,037	110,716	27,679	27,679	27,679	27,679
<i>Non Wage Rec't:</i>	0	0	171,710	42,927	42,927	42,927	42,927
<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	110,716	83,037	282,426	70,606	70,606	70,606	70,606

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:

Production & Marketing Grant (PMG) for sub county activities transferedTransfer of funds to sub counties

Production & Marketing Grant (PMG) for sub county activities transferedProduction & Marketing Grant (PMG) for sub county activities transfered

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,020	4,515	6,020	1,505	1,505	1,505	1,505
<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	6,020	4,515	6,020	1,505	1,505	1,505	1,505

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

<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	30,254	7,563	7,563	7,563	7,563
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,254	7,563	7,563	7,563	7,563

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Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

<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	27,099	6,775	6,775	6,775	6,775
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,099	6,775	6,775	6,775	6,775

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:

	1.Slaughter slab constructed1.Slaug hter slab tendered out						
<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	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	16,000	4,000	4,000	4,000	4,000

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

	1.Procurement of mobile plant clinic diagnostic equipment & construction of office block 2.Multiplication of improved cassava species1. Procurement of contractor 2.multiplication of cassava for farmers						
<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>	49,943	37,457	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	49,943	37,457	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

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Output: 01 83 02Enterprise Development Services

Non Standard Outputs:

1. Enterprize development services 2. Cooperatives promoted 3. Cooperatives strengthened 1) Radio talk shows 2) Registration of businesses 3) Mbilisation & sensitzation of businesses to register 4) Inspection of businesses for compliance

1. Enterprize development services 2. Cooperatives promoted 3. Cooperatives strengthened1. Enterprize development services 2. Cooperatives promoted 3. Cooperatives strengthened

1.Radio talk shows 2.Linkage of businesses to UNBS 3.Conducting of capacity building & skills development 4. Identify tourism sites 5. Develope tourism data base 6. Training in customer care 7.Formation of rural producer cooperatives, area cooperative enterprises and SACCOs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	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	5,500	4,125	0	0	0	0	0

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Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	1) Cooperatives developed	<i>Cooperatives developed</i>						
	2) Cooperatives strengthened1	<i>Cooperatives strengthened</i>						
	.Formation of rural producer cooperatives,Area Cooperative Enterprises & SACCOS	<i>Cooperatives strengthened</i>						
	1. Audting &supervision of cooperative groups							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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	5,000	3,750	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	1. Industrial & tourism promoted1. Identification of SMEs 2. Training in quality control 3. Linkage to UNBS to obtain certification 4. Training in record management and customer care	<i>1. Industrial & tourism promoted1. Industrial & tourism promoted</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,242	932	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

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Total For KeyOutput	1,242	932	0	0	0	0	0
<i>Wage Rec't:</i>	110,716	83,037	110,716	27,679	27,679	27,679	27,679
<i>Non Wage Rec't:</i>	151,869	113,902	263,379	65,845	65,845	65,845	65,845
<i>Domestic Dev't:</i>	64,943	48,707	73,353	18,338	18,338	18,338	18,338
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	327,528	245,646	447,447	111,862	111,862	111,862	111,862

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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
Programme: 08 81 Primary Healthcare							
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			<i>1. As in output 1 above, 2. Regular mentorships by Partners and DHT Clean and safe deliveries conducted</i>	Clean and safe deliveries conducted	Clean and safe deliveries conducted	Clean and safe deliveries conducted	Clean and safe deliveries conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>1. As for output 1 above, 2. Community mobilization , 3. Health education on immunization, 3. community dialogue meetings in especially resistant communities, 3. immunization meetings with community leaders, religious leaders and other stakeholdersImmunization services provided to under 1 years</i>	Immunization services provided to under 1 years	Immunization services provided to under 1 years	Immunization services provided to under 1 years	Immunization services provided to under 1 years

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Number of inpatients that visited the NGO Basic health facilities			20001. Maintenance of wards, lighting, security and as in indicator 1 above In patient services provided	2000In patient services provided	2000In patient services provided	2000In patient services provided	2000In patient services provided
Number of outpatients that visited the NGO Basic health facilities			150001. Timely quantification and procurement of supplies and medicines. 2. preparation and enforcement of schedules of duties and duty rotas. 3. regular routine integrated support supervision by DHTOPD services provided	15000OPD services provided	15000OPD services provided	15000OPD services provided	15000OPD services provided
Non Standard Outputs:	Transfer of PHC Non wage to 4 NGO facilities in the district; These are Bukoteka HC II, Bulyansime HC II, Ibulanku HC III and Namalemba HC II Transfer of PHC non wage to NGO facilities	Transfer of PHC Non wage to 4 NGO facilities in the district; These are Bukoteka HC II, Bulyansime HC II, Ibulanku HC III and Namalemba HC II Transfer of PHC Non wage to 4 NGO facilities in the district; These are Bukoteka HC II, Bulyansime HC II, Ibulanku HC III and Namalemba HC II	under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held carrying out immunisation outreaches maintainance of the health facility conducting HUMC meetings conducting staff meetings	under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held	under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held	under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held	under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,719	8,789	17,040	4,260	4,260	4,260	4,260
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,719	8,789	17,040	4,260	4,260	4,260	4,260

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

% age of approved posts filled with qualified health workers	90%1. declaration of vacant positions for recruitment by DHO to CAO, 2. Recruitment of trained personnel by DSC recruitment of trained staff done	90%recruitment of trained staff done	90%recruitment of trained staff done	90%recruitment of trained staff done	90%recruitment of trained staff done
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Orientation meeting on VHTs on reporting VHTs re-oriented in reporting tools	100% VHTs re-oriented in reporting tools	100% VHTs re-oriented in reporting tools	100% VHTs re-oriented in reporting tools	100% VHTs re-oriented in reporting tools
No and proportion of deliveries conducted in the Govt. health facilities	784001. As in output 1 above, 2. Regular mentorships by Partners and DHT Clean and safe deliveries conducted	78400Clean and safe deliveries conducted	78400Clean and safe deliveries conducted	78400Clean and safe deliveries conducted	78400Clean and safe deliveries conducted

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No of children immunized with Pentavalent vaccine

688001. As for output 1 above, 2. Community mobilization , 3. Health education on immunisation, 3. community dialogue meetings in especially resistant communities, 3. immunization meetings with community leaders, religious leaders and other stakeholders Immunization services provided to under 1 years of age

68800
Immunization services provided to under 1 years of age

68800
Immunization services provided to under 1 years of age

68800
Immunization services provided to under 1 years of age

68800
Immunization services provided to under 1 years of age

No of trained health related training sessions held.

1921. each facility to select CPD focal person to organise CPDs, 2. Draw up a schedule for CPD sessions, 3. Organise and conduct monthly sessions CPD sessions conducted

192CPD sessions conducted

192CPD sessions conducted

192CPD sessions conducted

192CPD sessions conducted

Number of inpatients that visited the Govt. health facilities.

100001. Maintenance of wards, lighting, security and as in indicator 1 above In patient services provided

10000In patient services provided

10000In patient services provided

10000In patient services provided

10000In patient services provided

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Number of outpatients that visited the Govt. health facilities.

*1. Timely quantification and procurement of supplies and medicines. 2. preparation and enforcement of schedules of duties and duty rotas. 3. regular routine integrated support supervision by DHT
OPD services provided*

OPD services provided

OPD services provided

OPD services provided

OPD services provided

Number of trained health workers in health centers

*1431. declaration of vacant positions for recruitment by DHO to CAO, 2. Recruitment of trained personnel by DSC
recruitment of trained staff done*

143recruitment of trained staff done

143recruitment of trained staff done

143recruitment of trained staff done

143recruitment of trained staff done

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Non Standard Outputs:	PHC funds transferred to 10 health units of Bubenge HC II, Busembatia HC III, Busesa HC IV, Buyanga HC II, Bwigula HC, Igombe HC III, Idinda HC II, Lubira HC II, Makuutu HC III and Minani HC III	PHC funds transferred to 10 health units of Bubenge HC II, Busembatia HC III, Busesa HC IV, Buyanga HC II, Bwigula HC, Igombe HC III, Idinda HC II, Lubira HC II, Makuutu HC III and Minani HC III	HUMC meetings held utilities paid Staff meetings Held Health facility well maintained Under fives immunised	HUMC meetings held utilities paid Staff meetings Held Health facility well maintained Under fives immunised	HUMC meetings held utilities paid Staff meetings Held Health facility well maintained Under fives immunised	HUMC meetings held utilities paid Staff meetings Held Health facility well maintained Under fives immunised	HUMC meetings held utilities paid Staff meetings Held Health facility well maintained Under fives immunised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	79,161	59,370	130,308	30,348	30,348	30,348	39,265
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	79,161	59,370	130,308	30,348	30,348	30,348	39,265

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

No of new standard pit latrines constructed in a village	1	1	1	1	1	1	1
	Plan and allocate funds then procure works through the procurement process	Pit latrine at Namiganda Health centre II	Pit latrine at Namiganda Health centre II	Pit latrine at Namiganda Health centre II	Pit latrine at Namiganda Health centre II	Pit latrine at Namiganda Health centre II	Pit latrine at Namiganda Health centre II

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No of villages which have been declared Open Deafecation Free(ODF)			<i>20Community meetings and follow up on CLTS progressCLTS, conducted in 20 villlages</i>	20CLTS, conducted in 20 villlages	20CLTS, conducted in 20 villlages	20CLTS, conducted in 20 villlages	20CLTS, conducted in 20 villlages
Non Standard Outputs:			<i>Pit latrine constructed at Namiganda HC IIConstruction of a pit latrine at namiganda HC II</i>	Pit latrine constructed at Namiganda HC II	Pit latrine constructed at Namiganda HC II	Pit latrine constructed at Namiganda HC II	Pit latrine constructed at Namiganda HC II
<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>	0	0	<i>16,204</i>	4,051	4,051	4,051	4,051
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	16,204	4,051	4,051	4,051	4,051

Class Of OutPut: Capital Purchases

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Output: 08 81 72Administrative Capital

Non Standard Outputs:		Office furniture, laptop, desktop, printer, projector procured Placenta pits constructed Incinerator constructed Waste pits constructed Procurement of office furniture, laptop, desktop, printer, projector, Construction of placenta pits at Busesa HC IV and Igombe HC III Construction of an incinerator at Busesa HC IV Construction of waste pits at Busesa HC IV and Busembatia HC III	Office furniture, laptop, desktop, printer, projector procured Placenta pits constructed Incinerator constructed Waste pits constructed Office furniture, laptop, desktop, printer, projector procured Placenta pits constructed Incinerator constructed Waste pits constructed					
<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>	22,500	16,875	0	0	0	0	0	0
<i>External Financing:</i>	200	150	0	0	0	0	0	0
Total For KeyOutput	22,700	17,025	0	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	122,100	30,525	30,525	30,525	30,525	30,525
Total For KeyOutput	0	0	122,100	30,525	30,525	30,525	30,525	30,525

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:624 Bugweri District

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No of healthcentres constructed			1Minani HC II Upgraded to HC III	1Minani HC II Upgraded to HC III	1Minani HC II Upgraded to HC III	1Minani HC II Upgraded to HC III	1Minani HC II Upgraded to HC III
Non Standard Outputs:	Nawangisa HC II upgraded to HC IIIconstruction of OPD, Maternity, general ward, pit larine, wate pit, construction of a fence, borehole placenta pit and renovation of existing building	Nawangisa HC II upgraded to HC III (General ward constructed, medical equipment).Nawan gisa HC II upgraded to HC III	Minani HC II upgraded to HC IIIConstruction works of a HC II to HC III Monitoring and supervision by the district Evaluation of bids for contractors Award of contract	Minani HC II upgraded to HC III	Minani HC II upgraded to HC III	Minani HC II upgraded to HC III	Minani HC II upgraded to HC III
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	450,000	337,500	650,000	162,500	162,500	162,500	162,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	450,000	337,500	650,000	162,500	162,500	162,500	162,500

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

No of OPD and other wards constructed			1Plan, allocate funds, procure works and supervise renovationOPD Busesa renovated	1OPD Busesa renovated	1OPD Busesa renovated	1OPD Busesa renovated	1OPD Busesa renovated
No of OPD and other wards rehabilitated			0	0	0	0	0
Non Standard Outputs:	Busesa HC IV paintedpainting of Busesa HC IV	Busesa HC IV paintedBusesa HC IV painted	OPD of Busesa renovatedRenovati on of Busesa OPD	OPD of Busesa renovated	OPD of Busesa renovated	OPD of Busesa renovated	OPD of Busesa renovated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,657	5,742	16,204	4,051	4,051	4,051	4,051
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,657	5,742	16,204	4,051	4,051	4,051	4,051

Output: 08 81 85Specialist Health Equipment and Machinery

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Non Standard Outputs:	Medical equipment procuredPurchase of medical equipment for laboratory, maternity, beds, examination couches and minor surgical tools	<i>Medical equipment procured for planned upgrade of Nawangisa II to health centre III in namalemba sub county</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>	50,000	37,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	158 health staff paid Reams of paper and photocopying services procured Water and power bills paid annual work plan developed Break tea and burial expenses paid for vehicles and motorcycles maintained Emergencies prepared for Vaccine refrigerators maintained	<i>158 health staff paid salaries Reams of paper and photo copying services procured Water bills paid Burial expenses paid for vehicles and motorcycles repaired/maintained Special health days commemorated sanitation campaigns conducted 158 health staff paid salaries Reams of paper and photo</i>	<i>staff salaries paidperformance management preparation of pay rolls with theHR and CAO display of payrolls payment of salaries</i>	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
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Vote:624 Bugweri District

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vaccines and logistics distributed	<i>copying services</i>
DHT meetings conducted EDHMT meetings held	<i>procured Water bills paid Burial expenses paid for vehicles and motorcycles</i>
Immunization coordination meetings held	<i>repaired/maintained Special health days</i>
Special health events commemorated	<i>commemorated sanitation campaigns conducted</i>
Sanitation campaigns conducted DAC (District Aids Committee) meetings held	
DNCC meetings held District Quality Improvement (QI) meetings held	
District performance review meetings held	
Payment of salaries Purchase of office stationary payment of utilities	
Developing of an annual work plan catering for staff welfare maintaining and servicing of 1 vehicle and 2 motorcycles	
preparing for emergencies maintenance of vaccine refrigerators	
Distribution of vaccines and logistics	
Conducting DHT meetings coordinating and conducting	



Vote:624 Bugweri District

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EDHMT meetings conducting immunization coordination meetings commemoration of special health events conducting sanitation campaigns Conducting DAC meetings Conducting District Nutrition Coordination Committee (DNCC) Meetings conducting District QI meetings conducting district performance review meetings							
Wage Rec't:	1,597,292	1,197,969	1,728,921	432,230	432,230	432,230	432,230
Non Wage Rec't:	10,346	7,759	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	1,607,638	1,205,728	1,728,921	432,230	432,230	432,230	432,230

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and	Office stationery purchased Computer accessories procured water and electricity bills paid maintenance and servicing of vehicle DHT meetings conducted Immunization coordination meetings held Office stationery	sanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities conducted District performance reviews held special health day events commemorated	sanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities conducted District performance reviews held	sanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities conducted District performance reviews held	sanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities conducted District performance reviews held	sanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities conducted District performance reviews held
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SSC, Coordination and DHMT meeting held, Immunization coordination meetings held, commemoration of special health events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and midwives, World Cancer Day), Sanitation campaigns conducted, DAC meetings conducted, DNCC meeting conducted, Active disease surveillance done,&Nutrition related activities supported, Immunization activities supported, National level training hosted, Mass drug administration done in communities, Trainning of Health workers in VHTs in NTD related diseases,& RED strategy operationalised, Mass campaigns and ICHDs held, WASH activities supported, Nutrition related activities	<i>purchased Computer accessories procured water and electricity bills paid maintenance and servicing of vehicle DHT meetings conducted Immunzation coordination meetings held</i>	<i>D/nutrition committee meetings held integrated support supervision carried out stationary, internet, airtime and computer/telecomm unication commodities procured conducting sanitation campaigns conducting DHT meetings conducting DHMT meetings conducting DQI meetings conducting surveillance activities conducting district performance review meetings conducting DAC meetings commemorating special health days conducting DNC meetings conducting integrated support supervision procuring stationary., internet and computer accessories</i>	DAC meetings held special health day events commemorated	DAC meetings held special health day events commemorated	DAC meetings held special health day events commemorated	DAC meetings held special health day events commemorated
			D/nutrition committee meetings hel	D/nutrition committee meetings hel	D/nutrition committee meetings hel	D/nutrition committee meetings hel

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supported, HMIS
related activities
supported,
RMNCAH
activities
supported, Basic
Education and
adolescent health
activities
supported,&Support
t towards Probation
and social welfare
office, family
connect activities
supported,&Support
t towards birth
registration
activities, Support
towards family
planning
activities,&TB,
HIV, Malaria
activities
supported,Trachom
a activities
supported.Purchase
d office stationery
and computer
accessories, Water
and power paid for,
Workplan
developed, Break
tea and burial
expenses paid for,
maintenance and
servicing of
Vehicles and
motorcycles,
Emergency
preparedness and
SSC, Coordination
and DHMT
meeting held,
Immunization
coordination
meetings held,
commemoration of
special health



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events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and midwives, World Cancer Day), Sanitation campaigns conducted, DAC meetings conducted, DNCC meeting conducted, Active disease surveillance done,&Nutrition related activities supported, Immunization activities supported, National level training hosted, Mass drug administration done in communities, Trainning of Health workers in VHTs in NTD related diseases,& RED strategy operationalised, Mass campaigns and ICHDs held, WASH activities supported, Nutrition related activities supported, HMIS related activities supported, RMNCAH activities supported, Basic Education and adolescent health



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			activities supported,&Support towards Probation and social welfare office, family connect activities supported,&Support towards birth registration activities, Support towards family planning activities,&TB, HIV, Malaria activities supported,Trachoma activities supported.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,842	8,881	36,837	9,209	9,209	9,209	9,209	9,209
<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	11,842	8,881	36,837	9,209	9,209	9,209	9,209	9,209

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	95,118	23,779	23,779	23,779	23,779	23,779
Total For KeyOutput	0	0	95,118	23,779	23,779	23,779	23,779	23,779
<i>Wage Rec't:</i>	1,597,292	1,197,969	1,728,921	432,230	432,230	432,230	432,230	432,230
<i>Non Wage Rec't:</i>	113,067	84,800	184,185	43,817	43,817	43,817	43,817	52,734
<i>Domestic Dev't:</i>	530,157	397,617	682,407	170,602	170,602	170,602	170,602	170,602
<i>External Financing:</i>	200	150	217,218	54,304	54,304	54,304	54,304	54,304

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Total For WorkPlan	2,240,716	1,680,537	2,812,731	700,953	700,953	700,953	709,871
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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:	Staff salaries paid for primary teachers in the district for 12 monthspayment of salaries	<i>Staff salaries paid for primary teachers in the district for 12 monthsStaff salaries paid for primary teachers in the district for 12 months</i>					
<i>Wage Rec't:</i>	5,484,999	4,113,750	5,604,699	1,382,536	1,382,536	1,382,536	1,457,091
<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	5,484,999	4,113,750	5,604,699	1,382,536	1,382,536	1,382,536	1,457,091

Vote:624 Bugweri District

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Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>238in all government schools in the districtgovernment schools in Bugweri district</i>	238government schools in Bugweri district	238government schools in Bugweri district	238government schools in Bugweri district	238government schools in Bugweri district
No. of pupils enrolled in UPE			<i>39651UPE SCHOOLSall UPE SCHOOLS in the district</i>	39651all UPE SCHOOLS in the district	39651all UPE SCHOOLS in the district	39651all UPE SCHOOLS in the district	39651all UPE SCHOOLS in the district
No. of pupils sitting PLE			<i>2812all schools primary schools in the districtall schools primary schools in the district</i>	2812all schools primary schools in the district	2812all schools primary schools in the district	2812all schools primary schools in the district	2812all schools primary schools in the district
No. of qualified primary teachers			<i>818all qualifiedAll qualified</i>	818All qualified	818All qualified	818All qualified	818All qualified
No. of student drop-outs			<i>350UPE SCHOOLSall UPE SCHOOLS</i>	350all UPE SCHOOLS	350all UPE SCHOOLS	350all UPE SCHOOLS	350all UPE SCHOOLS
No. of teachers paid salaries			<i>818payment of salariesteachers salaries paid in 54 government aided schools in Bugweri district</i>	818teachers salaries paid in 54 government aided schools in Bugweri district	818teachers salaries paid in 54 government aided schools in Bugweri district	818teachers salaries paid in 54 government aided schools in Bugweri district	818teachers salaries paid in 54 government aided schools in Bugweri district
Non Standard Outputs:	Capitation grants paid capitation grants paid	<i>Capitation for 54 primary schools paidNo release expected in the quarter</i>	<i>Capitation funds paid to 54 primary schools in the districtPayment of capitation funds</i>	Capitation funds paid to 54 primary schools in the district	Capitation funds paid to 54 primary schools in the district	Capitation funds paid to 54 primary schools in the district	Capitation funds paid to 54 primary schools in the district
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	377,287	251,525	<i>539,724</i>	141,895	114,041	141,895	141,895
<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	377,287	251,525	539,724	141,895	114,041	141,895	141,895

Vote:624 Bugweri District

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Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of classrooms rehabilitated in UPE			66 CLASSROOMS RENOVED Renovation of classrooms at Bulyansime COU and Nsaale P/S	6Renovation of classrooms at Bulyansime COU and Nsaale P/S	6Renovation of classrooms at Bulyansime COU and Nsaale P/S	6Renovation of classrooms at Bulyansime COU and Nsaale P/S	6Renovation of classrooms at Bulyansime COU and Nsaale P/S
Non Standard Outputs:	2 classroom blocks constructed in Butennde p/s, Nakibembe p/s, Buwooya P/s, Bumoozi p/s, Bunalwenyi p/s, Namavundu p/s, Butalango p/s, Nawangisa P/s, and renovation of teacher house at Busembatia p/sConstruction of class rooms Renovation of teacher house	Procurement process undertaken2 classroom blocks constructed in Butennde p/s, Nakibembe p/s, Buwooya P/s, Bumoozi p/s, Bunalwenyi p/s, Namavundu p/s, Butalango p/s, Nawangisa P/s, and renovation of teacher house at Busembatia p/s					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	530,000	397,500	42,000	14,000	14,000	14,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	530,000	397,500	42,000	14,000	14,000	14,000	0

Output: 07 81 81Latrine construction and rehabilitation

Vote:624 Bugweri District

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No. of latrine stances constructed			30construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools	30construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary and idudi muslim primary schools	30construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools	30construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools	30construction of 5 lined stance latrine in the following schools nakivumbi ibaako buyanga idudi primary lubira and idudi muslim primary schools
No. of latrine stances rehabilitated			N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
	Construction of 5 stance pit latrines at Idudi muslim p/s, Good Hope P/s, Bubenge p/s, Nakivumbi Primary school, Lubira p/s, Idudi p/s, Buyanga primary school, Bukoteka p/s and 4 stance pit latrine at Nakibembe primary school	Procurement process undertakenConstruction of 5 stance pit latrines at Idudi muslim p/s, Good Hope P/s, Bubenge p/s, Nakivumbi Primary school, Lubira p/s, Idudi p/s, Buyanga primary school, Bukoteka p/s and 4 stance pit latrine at Nakibembe primary school					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	130,870	98,153	134,480	44,827	44,827	44,827
	External Financing:	0	0	0	0	0	0

Vote:624 Bugweri District

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Total For KeyOutput		130,870	98,153	134,480	44,827	44,827	44,827	0
Output: 07 81 83Provision of furniture to primary schools								
No. of primary schools receiving furniture				1Busesa mixed primary schoolBusesa mixed primary school	1Busesa mixed primary school	1Busesa mixed primary school	1Busesa mixed primary school	1Busesa mixed primary school
Non Standard Outputs:				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:		0	0	0	0	0	0	0
Domestic Dev't:		0	0	30,600	0	0	30,600	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		0	0	30,600	0	0	30,600	0
Programme: 07 82 Secondary Education								
Class Of OutPut: Higher LG Services								
Output: 07 82 01Secondary Teaching Services								
Non Standard Outputs:		777 primary teachers in 54 government primary schools paid salaries for 12 monthsPayment of salaries	777 primary teachers in 54 government primary schools paid salaries for 3 months777 primary teachers in 54 government primary schools paid salaries for 3 months					
Wage Rec't:		1,217,851	913,388	1,932,120	483,030	483,030	483,030	483,030
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		1,217,851	913,388	1,932,120	483,030	483,030	483,030	483,030
Class Of OutPut: Lower Local Services								
Output: 07 82 51Secondary Capitation(USE)(LLS)								

Vote:624 Bugweri District

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No. of students enrolled in USE			36000All USE students in schoolsEnrolled in USE schools	36000Enrolled in USE schools	36000Enrolled in USE schools	36000Enrolled in USE schools	36000Enrolled in USE schools
No. of students passing O level			1500Effective teaching for better performanceAll to join Higher Institutions of Learning	1500All to join Higher Institutions of Learning	1500All to join Higher Institutions of Learning	1500All to join Higher Institutions of Learning	1500All to join Higher Institutions of Learning
No. of students sitting O level			3500Completion of O LevelMust all be enrolled in School	3500Must all be enrolled in School	3500Must all be enrolled in School	3500Must all be enrolled in School	3500Must all be enrolled in School
No. of teaching and non teaching staff paid			450All to be paidAll paid	450All paid	450All paid	450All paid	450All paid
Non Standard Outputs:	Capitation funds transferred to 8 secondary schools of Nkuutu Memorial SS, Bubinga High School, Busembatia SS, St Lawrence SS Idudi, Teen Mission Bunalwenyi, Agape International SS Busembatia,Town Side High School BusembatiaCapitation funds transferred to 8 secondary schools of Nkuutu Memorial SS, Bubinga High School, Busembatia SS, St Lawrence SS Idudi, Teen Mission Bunalwenyi, Agape International SS Busembatia,Town Side High School Busembatia	Capitation funds transferred to 8 secondary schools of Nkuutu Memorial SS, Bubinga High School, Busembatia SS, St Lawrence SS Idudi, Teen Mission Bunalwenyi, Agape International SS Busembatia,Town Side High School BusembatiaStaff salaries paid to secondary teachers and non teaching staff					
	Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,226,109	817,405	837,585	279,195	0	279,195	279,195
<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	1,226,109	817,405	837,585	279,195	0	279,195	279,195

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			<i>Bulunguli seed school constructedConstru ction of bulunguli seed school</i>	Bulunguli seed school constructed	Bulunguli seed school constructed	Bulunguli seed school constructed	Bulunguli seed school constructed
<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	993,489	331,163	331,163	331,163	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	993,489	331,163	331,163	331,163	0

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	Tertiary salaries paid for 12 monthsPayment of tertiary salaries	<i>Tertiary salaries paid for 3 months of July to SeptemberTertiary salaries paid for 3 months October to December</i>					
<i>Wage Rec't:</i>	269,168	201,876	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	269,168	201,876	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

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Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	schools inspected and monitored 54 UPE schools, 270 private primary schools, 5 USE and 15 Private secondary schoolsschools inspected and monitored	<i>schools inspected and monitored 54 UPE schools, 270 private primary schools, 5 USE and 15 Private secondary schools office stationery procured, office equipmentsschools inspected and monitored 54 UPE schools, 270 private primary schools, 5 USE and 15 Private secondary schools office stationery procured, office equipments</i>	<i>Monitoring and inspection of 16 secondary schools in the district conductedConduct monitoring and inspection of secondary schools</i>	Monitoring and inspection of 16 secondary schools in the district conducted	Monitoring and inspection of 16 secondary schools in the district conducted	Monitoring and inspection of 16 secondary schools in the district conducted	Monitoring and inspection of 16 secondary schools in the district conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,880	35,597	40,088	11,861	11,861	11,861	4,505
<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	52,880	35,597	40,088	11,861	11,861	11,861	4,505

Output: 07 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:	Conduct of inspection of 5 USE secondary schools and 15 Private secondary schoolsInspection of secondary schools in the district	<i>Conduct of inspection of 5 USE secondary schools and 15 Private secondary schools Supervision of the learning process, attendance of children and presence of teachersConduct of inspection of 5 USE secondary schools and 15 Private secondary schools Supervision and invigilation of exams Supervision of the learning process, attendance of children and presence of teachers</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,232	3,488	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	5,232	3,488	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	42,000	14,000	0	14,000	14,000	
<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	42,000	14,000	0	14,000	14,000	

Output: 07 84 05Education Management Services

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Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	66,107	29,803	3,000	29,303	4,000
<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	66,107	29,803	3,000	29,303	4,000

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:							
	2 laptops procured for DEO and DIS Capacity building workshops conducted Monitoring of SFG projects conductedProcurement of two laptop computer Conduct capacity building for teachers Monitoring of projects	<i>2 laptops procured for DEO and DIS Capacity building workshops conducted Monitoring of SFG projects conducted2 laptops procured for DEO and DIS Capacity building workshops conducted Monitoring of SFG projects conducted</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>	20,026	15,019	10,883	2,721	2,721	2,721	2,721
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,026	15,019	10,883	2,721	2,721	2,721	2,721
<i>Wage Rec't:</i>	6,972,018	5,229,013	7,536,819	1,865,566	1,865,566	1,865,566	1,940,121
<i>Non Wage Rec't:</i>	1,661,508	1,108,015	1,525,504	476,754	128,902	476,254	443,594
<i>Domestic Dev't:</i>	680,896	510,672	1,211,452	392,710	392,710	423,310	2,721
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	9,314,422	6,847,700	10,273,774	2,735,030	2,387,178	2,765,130	2,386,436

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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 06Urban Roads Maintenance

Non Standard Outputs:

Routine manual maintenance of 27.021km (10 road workers and one headman) :-wagwa 0.59,kitandwe 1.32,katambala 0.39,kakuma 0.43,mumbya 0.8,mooga 0.63,kireli 0.41,indian 0.89,nkuutu 0.8,walebera 0.77,patel 0.76,tekule 1.01,isembatia 1.39,luwuliza kirunda 0.87,park view 0.21,naigombwa 0.51,basoita 0.19,kyaafa 0.52,abdallah mukama 0.44,mwajja 0.46,juma kakaire 0.23,kyoomi 0.35,waikaire 0.65,kakaire dalausi 0.52,besiga jackson 0.45,william 05,nakaziba	<i>Routine manual maintenance of 27.02km(10 road workers and one headman):-wagwa 0.59,katandwe 1.32,katambala 0.39,,kakuma 0.43,mumbya 0.8, mooga0.63,kireli 0.41,indian 0.89,nkuutu 0.8,walebela 0.77,tekule 1.01,isebatia 1.39,luwuliza kirunda 0.87,park view 0.21,naigombwa 0.51,basoita 0.19,kyaafa 0.52,abdallah mukama 0.44,mwajja 0.46,juma kakaire 0.23,kyoomi 0.35,waikaire 0.65,kakaire dalausi 0.52,besiga jackson 0.45,william 0.55,magoola</i>	<i>Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangsManual road routine maintenance ,routine mechanised maintence and periodic maintenance carried out,office stationery purchased,supervision and monitoring allowances paid.Road gangs recruited.</i>	Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangs	Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangs	Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangs	Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangs
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0.55,magoola	<i>0.6,dhamuzungu</i>
0.6,dhamuzungu	<i>0.8,yokana</i>
0.8,yokana	<i>0.84,nambiro</i>
0.84,nambiro	<i>0.31,Routine</i>
0.31,mugwanante	<i>manual</i>
0.6,malingumu	<i>maintenance of</i>
0.81,isadha	<i>27.02km(10 road</i>
0.4,mwandha	<i>workers and one</i>
0.33,kakaire	<i>headman):-wagwa</i>
0.4,mpubani	<i>0.59,katandwe</i>
0.9,nyende	<i>1.32,katambala</i>
0.2,motbai	<i>0.39,,kakuma</i>
0.6,mwamadi	<i>0.43,mumbya 0.8,</i>
nyanya	<i>mooga0.63,kireli</i>
0.3,magumba	<i>0.41,indian</i>
0.4,nyende gideon	<i>0.89,nkuutu</i>
0.6,lugoodha	<i>0.8,walebela</i>
0.1,police lane	<i>0.77,tekule</i>
1.2,market lane	<i>1.01,isembatia</i>
0.6,erick 0.42. -	<i>1.39,luwuliza</i>
Routine	<i>kirunda 0.87,park</i>
mechanized	<i>view</i>
maintenance of	<i>0.21,naigombwa</i>
7.8km :-nyende	<i>0.51,basoita</i>
continuation	<i>0.19,kyaafa</i>
(kakooge	<i>0.52,abdallah</i>
0.4),besiga jackson	<i>mukama</i>
0.5,mpubani	<i>0.44,mwajja</i>
continuation	<i>0.46,juma kakaire</i>
0.7,mergulwa	<i>0.23,kyoomi</i>
0.5,nambiro	<i>0.35,waikaire</i>
0.3,wagwa close	<i>0.65,kakaire</i>
0.3,tekule	<i>dalausi 0.52,besiga</i>
1,kitakule 0.2,saidi	<i>jackson</i>
0.4,tusubira	<i>0.45,william</i>
0.7,wagwa	<i>0.5,nakaziba</i>
0.6,kanagali	<i>0.55,magoola</i>
0.7,ibinga sam 1.5.	<i>0.6,dhamuzungu</i>
-periodic	<i>0.8,yokana</i>
maintenance of	<i>0.84,nambiro 0.31,</i>
3.92km:-mumbya	
0.7,bagwereze	
0.8,gideon nyende	
0.6,kireli 0.42,patel	
0.4,magoola	
0.6,william 0.4.All	
types of	
maintenance	

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mentioned above
are implemented. -
Routine manual
maintenance
activities such as
grass cutting
,pothole filling,side
draining
cleaning,culvert
desilting all to be
done by the road
workers . -Routine
mechanized
maintenance works
such as bush
clearing using
motor grader, re-
shaping,watering
and compaction. -
periodic
maintenance works
such as bush
clearing,re-
shaping,watering
and compaction,
graveling.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	198,367	148,775	169,586	42,397	42,397	42,397	42,397
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	198,367	148,775	169,586	42,397	42,397	42,397	42,397

Output: 04 81 07Sector Capacity Development

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Non Standard Outputs:	-2 trainings for road gangs,one training for staff,road gang formed once , \$subscriptions,2 operators ,one road overseer,one camera,one lap top,one table,one chair ,4 District roads committee sittings,90km ADRICS,.All tasks are implemented and paid.Training and forming of road gangs,payments to road overseer \$ operators monthly,purchasing of office equipments and camera in 1st quarter,facilitating District Roads Committee members quarterly and performing of trffic survey and ADRICS on the District road network .	<i>-2 trainings for road gangs,one training for staff,road gang formed once , \$subscriptions,2 operators ,one road overseer,one camera,one lap top,one table,one chair ,4 District roads committee sittings,90km ADRICS,.All tasks are implemented and paid.-2 trainings for road gangs,one training for staff,road gang formed once , \$subscriptions,2 operators ,one road overseer,one camera,one lap top,one table,one chair ,4 District roads committee sittings,90km ADRICS,.All tasks are implemented and paid.</i>	<i>Other qualifying important tasks to be performed on District roadsDisrict road committee operations,recruitm ent of road gangs,fuel for inspection by district Engineering office,,Travel in land,road safety works and protective gears for gangs.</i>	Other qualifying important tasks to be performed on District roads	Other qualifying important tasks to be performed on District roads	Other qualifying important tasks to be performed on District roads	Other qualifying important tasks to be performed on District roads
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,300	22,725	23,931	5,983	5,983	5,983	5,983
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,300	22,725	23,931	5,983	5,983	5,983	5,983

Output: 04 81 08Operation of District Roads Office

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Non Standard Outputs:	1461 litres of diesel,allowance for 3 officers,4 quarterly payments to Umeme and water,printing,photocopying and cartridge all are implemented. carrying out supervision of roadworks on a daily basis,payments to umeme \$water is on quarterly ,and purchasing of stationary is to be done quarterly.	1461 litres of diesel,allowance for 3 officers,4 quarterly payments to Umeme and water,printing,photocopying and cartridge all are implemented. 1461 litres of diesel,allowance for 3 officers,4 quarterly payments to Umeme and water,printing,photocopying and cartridge all are implemented.	Office operations of District Engineering office. (purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.District Engineering office operations paid (Stationery,allowances and fuel for inspection of road gangs.)	Office operations of District Engineering office. (purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.	Office operations of District Engineering office.(purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.	Office operations of District Engineering office. (purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.	Office operations of District Engineering office. (purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.
Wage Rec't:	0	0	100,400	25,100	25,100	25,100	25,100
Non Wage Rec't:	12,379	9,284	9,496	2,374	2,374	2,374	2,374
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,379	9,284	109,896	27,474	27,474	27,474	27,474

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Road Routine mechanised maintenance of 20.4km on community access roads:-nakamini-kituro-nabirere 5km (Namalembe S/C)-Mpiita-Businda Ginnery 3k -Bukokola TC-Bubenge TC 3km (Igombe S/C) -Ibulanku-Kagamba 4km (Ibulanku S/C)-Nsozibiri-	Road Routine mechanised maintenance of 20.4km on community access roads:-nakamini-kituro-nabirere 5km(Namalembe S/C)-Mpiita-Businda Ginnery 3k -Bukokola TC-Bubenge TC 3km (Igombe S/C) -Ibulanku-Kagamba 4km (Ibulanku S/C)-
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	Butyabule -lubiri 5km,Kiwanyi- Kalalu 4km (Buyanga S/C) - Nawampendo- Makandwa- Kitumbezi 4km - Makuutu- Buwongo- Namatooke 4.5km (Makuutu S/C)Bush clearing ,reshaping, culvert installation , spot improvement all to be done in second quarter.	<i>Nsozibiri- Butyabule -lubiri 5km,Kiwanyi- Kalalu 4km (Buyanga S/C) - Nawampendo- Makandwa- Kitumbezi 4km - Makuutu- Buwongo- Namatooke 4.5km (Makuutu S/C)Road Routine mechanised maintenance of 20.4km on community access roads:-nakamini- kituro-nabirere 5km(Namalemba S/C)-Mpiita- Businda Ginnery 3k -Bukokola TC- Bubenge TC 3km (Igombe S/C) - Ibulanku- Kagamba 4km (Ibulanku S/C)- Nsozibiri- Butyabule -lubiri 5km,Kiwanyi- Kalalu 4km (Buyanga S/C) - Nawampendo- Makandwa- Kitumbezi 4km - Makuutu- Buwongo- Namatooke 4.5km (Makuutu S/C)</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	94,946	71,209	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

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Total For KeyOutput	94,946	71,209	0	0	0	0	0
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Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:

Road routine manual maintenance of 89.25km .and these include:- -butende-walanga-nawampendo 12.66,-kapayingire-kitumbezi 12.94,makutu-nakivumbi 5.51,bulyansime-nondwe-namaiga 12.34,Bukoona-Bubala-Lwanika 10.52,Bubala-Butaba-Nabina 10.99,Idudi-Nabina 7.94,Busembatia-Lumbuye 4.5,Butongole-Idinda 4.51,Namalemba-Ituba 3.76,Buwooya-Buyanga 3.58 - Road Routine Mechanized maintenance of 22.45km and these include:-Makutu Nakivumbi 5.51,Lusawa-Nasiralo-Lwanika 10.94,Nsale-Idudi 6.0. -Periodic maintenance of 7.94km on Idudi-Nabina road .All road works implemented. Grass cutting,pothole filling,side drain	<i>Road routine manual maintenance of 89.25km .and these include:-butende-walanga-nawampendo 12.66,-kapayingire-kitumbezi 12.94,makutu-nakivumbi 5.51,bulyansime-nondwe-namaiga 12.34,Bukoona-Bubala-Lwanika 10.52,Bubala-Butaba-Nabina 10.99,Idudi-Nabina 7.94,Busembatia-Lumbuye 4.5,Butongole-Idinda 4.51,Namalemba-Ituba 3.76,Buwooya-Buyanga 3.58 - Road Routine Mechanized maintenance of 22.45km and these include:-Makutu Nakivumbi 5.51,Lusawa-Nasiralo-Lwanika 10.94,Nsale-Idudi 6.0.Road routine manual maintenance of 89.25km .and these include:-butende-walanga-</i>	<i>District road maintenance works.(Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).Routine road manual maintenance of 100km done,road routine mechanised maintenance and periodic maintenance implemented.</i>	District road maintenance works.(Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).	District road maintenance works.(Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).	District road maintenance works.(Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).	District road maintenance works.(Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).
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cleaning culvert
desilting and
instalation of scour
checks all tasks are
to done on daily
basis. Bush
clearing,reshaping,
watering and
compaction , spot
graveling.Road

*nawampendo
12.66,-
kapayingire-
kitumbezi
12.94,makutu-
nakivumbi
5.51,bulyansime-
nondwe-namaiga
12.34,Bukoona-
Bubala-Lwanika
10.52,Bubala-
Butaba-Nabina
10.99,Idudi-
Nabina
7.94,Busembatia-
Lumbuye
4.5,Butongole-
Idinda
4.51,Namalemba-
Ituba
3.76,Buwooya-
Buyanga 3.58 -
Road Routine
Mechanized
maintenance of
22.45km and these
include:-Makutu
Nakivumbi
5.51,Lusawa-
Nasiralo-Lwanika
10.94,Nsale-Idudi
6.0.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	230,414	172,811	156,500	39,125	39,125	39,125	39,125
<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	230,414	172,811	156,500	39,125	39,125	39,125	39,125

Output: 04 81 59District and Community Access Roads Maintenance

Vote:624 Bugweri District

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Non Standard Outputs:

Spot improvement of bulogodha - Budogominani road in namalemba Sub countySpot improvement of roadSpot improvement bulogodha road	<i>Spot improvement of bulogodha - Budogominani road in namalemba Sub countySpot improvement of roadSpot improvement of bulogodha - Budogominani road in namalemba Sub countySpot improvement of road</i>	<i>Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,i gombe,ibulanku and makuutu s/counties)Road routine mechanized of 27.4km of community access roads maintained. (namalemba s/county,buyanga,i gombe,ibulanku and makuutu s/counties).</i>	Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,i gombe,ibulanku and makuutu s/counties)	Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,i gombe,ibulanku and makuutu s/counties)	Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,i gombe,ibulanku and makuutu s/counties)	Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,i gombe,ibulanku and makuutu s/counties)
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	62,025	15,506	15,506	15,506
<i>Domestic Dev't:</i>	26,550	19,913	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	28,550	21,413	62,025	15,506	15,506	15,506

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Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:

			<i>Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.Road Routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county done.</i>	Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.	Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.	Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.	Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.
<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	21,418	7,139	7,139	7,139	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,418	7,139	7,139	7,139	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

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Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	one vehicle ,two motor cycles Serviced ,repaired and maintained.Servicing,repair and purchase of spare parts and carrying out maintenance of vehicles at time of occurrence of break down.	<i>one vehicle ,two motor cycles Serviced ,repaired and maintained.one vehicle ,two motor cycles Serviced ,repaired and maintained.</i>	<i>Repairs and servicing of motor vehicles,motor cycles whenever they occur.Repairs and servicing of motor vehicles,motorcycle s done..</i>	Repairs and servicing of motor vehicles,motor cycles whenever they occur.	Repairs and servicing of motor vehicles,motor cycles whenever they occur.	Repairs and servicing of motor vehicles,motor cycles whenever they occur.	Repairs and servicing of motor vehicles,motor cycles whenever they occur.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,000	2,000	2,000	2,000	2,000

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	one grader, one vibro roller, two tippers, one water bowser, one wheel loader fully maintainedservicing and any general repairs as they may occur.	<i>one grader, vibro roller,two tippers, water bowser, wheel loader fully maintainedone grader, vibro roller,two tippers, water bowser, wheel loader fully maintained</i>	<i>Road equipment repaired and maintained in a functional stateRepair and maintenance of road equipment done.</i>	Road equipment repaired and maintained in a functional state	Road equipment repaired and maintained in a functional state	Road equipment repaired and maintained in a functional state	Road equipment repaired and maintained in a functional state
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,546	28,909	13,103	3,276	3,276	3,276	3,276
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	38,546	28,909	13,103	3,276	3,276	3,276	3,276
<i>Wage Rec't:</i>	0	0	100,400	25,100	25,100	25,100	25,100
<i>Non Wage Rec't:</i>	616,952	462,714	442,641	110,660	110,660	110,660	110,660
<i>Domestic Dev't:</i>	26,550	19,913	21,418	7,139	7,139	7,139	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	643,502	482,627	564,459	142,900	142,900	142,900	135,760

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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

Output: 09 81 01 Operation of the District Water Office

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Non Standard Outputs:

1.One desktop computer and medium printer procured 2. Two tables and four chairs procured 3.Assorted stationary procured 4.Communication charges paid 5.Water and electrical charges paid 6.Cleaning materials, soap, and refreshments procured. 7.Fuel and lubricants oils procured. 8. Operation and maintenance services procured. 9.GPS procured 1.Procuring one desktop computer and medium printer. 2. Procuring Two tables and five chairs procured 3.Procuring Assorted stationary. 4.Communication charges paid 5. Paying water and electrical charges 6. Procuring cleaning materials, soap, and refreshments. 7. Procuring Fuel and lubricants oils . 8. Procuring Operation and maintenance services.	<i>1 .Assorted stationary procured 2 .Communication charges paid 3 .Water and electrical charges paid 4.Cleaning materials, soap, and refreshments procured. 5.Fuel and lubricants oils procured. 6. Operation and maintenance services procured 7. GPS procured. 1. Assorted stationary procured 2. Communication charges paid 3 .Water and electrical charges paid 4.Cleaning materials, soap, and refreshments procured. 5.Fuel and lubricants oils procured. 6. Operation and maintenance services procured</i>	<i>1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid1. Procure Desktop computer, stationary and filling cabinets 2.Pay communication bills, water bills, electricity bills 3. Repair and service one vehicle 4. Fuel for office running 5. Pay salary to staff</i>	1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid	1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid	1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid	1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid	
Wage Rec't:	0	0	74,945	18,736	18,736	18,736	18,736
Non Wage Rec't:	16,861	12,646	19,268	4,817	4,817	4,817	4,817

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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	16,861	12,646	94,213	23,553	23,553	23,553	23,553

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of District Water Supply and Sanitation Coordination Meetings	<i>2Conduct District Water and sanitation committee meeting.District Water and sanitation committee meeting conducted at District headquarters</i>	2District Water and sanitation committee meeting conducted at District headquarters	2District Water and sanitation committee meeting conducted at District headquarters	2District Water and sanitation committee meeting conducted at District headquarters	2District Water and sanitation committee meeting conducted at District headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of sources tested for water quality	<i>0Sanitary surveys and water quality analysis planned for</i>	0 planned for	0 planned for	0 planned for	0 planned for
No. of water points tested for quality	<i>0Sanitary surveys around water sources, Water quality analysis planned for</i>	0 planned for	0 planned for	0 planned for	0 planned for

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Non Standard Outputs:	1.DWSCC meeting conducted 2. DWO workshop attended, submission of reports to kampala 3.Data on functionality on water sources collected1. carry out DWSCC meeting 2. Attend DWO annual workshop and submission of reports to kampala 3.Collect Data on functionality on water sources	1.DWSCC meeting conducted 2. DWO workshop attended, submission of reports to kampala 3.Data on functionality on water sources collected1. DWO workshop attended, submission of reports to kampala 2 .Data on functionality on water sources collected	1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done 1.Carry out regular data collection. 2. Facilitation to Ministry of Water and conduct DWO annual meeting	1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done	1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done	1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done	1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,861	3,646	5,888	1,472	1,472	1,472	1,472
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,861	3,646	5,888	1,472	1,472	1,472	1,472

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5Conduct advocacy workshop at the sub counties headquarters of the DistrictAdvocacy workshop conducted at the sub counties headquarters of the District	5Advocacy workshop conducted at the sub counties headquarters of the District	5Advocacy workshop conducted at the sub counties headquarters of the District	5Advocacy workshop conducted at the sub counties headquarters of the District	5Advocacy workshop conducted at the sub counties headquarters of the District
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0Not planned forNot planned for	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of water and Sanitation promotional events undertaken	0Not planned forNot planned for	0Not planned for	0Not planned for	0Not planned for	0Not planned for

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No. of Water User Committee members trained				13Form Water User Committees trained at sites to be drilled in Bugweri District	13Water User Committees trained at sites to be drilled in Bugweri District	13Water User Committees trained at sites to be drilled in Bugweri District	13Water User Committees trained at sites to be drilled in Bugweri District	13Water User Committees trained at sites to be drilled in Bugweri District
No. of water user committees formed.				13Form Water User Committees formed at sites to be drilled in Bugweri District	13Water User Committees formed at sites to be drilled in Bugweri District	13Water User Committees formed at sites to be drilled in Bugweri District	13Water User Committees formed at sites to be drilled in Bugweri District	13Water User Committees formed at sites to be drilled in Bugweri District
Non Standard Outputs:				1. Sub County advocacy workshop and extension staff meeting conducted	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter
				2. Water User Committees formed, trained and revamped1. Conduct Sub County advocacy workshop and extension staff meeting	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter
				2. Train, form and revamping Water User Committees	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter
				3. Water User Committees formed, trained and revamped1. Extension staff meeting conducted	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter
				2. Water User Committees formed, trained and revamped	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter	Extension staff meeting conducted at the District head quarter
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				10,888	8,166	8,298	2,074	2,074
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				10,888	8,166	8,298	2,074	2,074

Class Of OutPut: Capital Purchases

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Output: 09 81 72Administrative Capital

Non Standard Outputs:	Sanitation campaigns improved using CLTs carried out in Igombe and Makuutu subcountiesImprovi ng Sanitation through campaigns using CLTs in Igombe and Makuutu sub counties	Sanitation improved through campaigns using CLTs carried out in Igombe and Makuutu sub counties (Baseline survey) Sanitation improved through campaigns using CLTs carried out in Igombe and Makuutu sub counties (implementation campaign)	Salary paidPaying of salaries	Salary paid	Salary paid	Salary paid	Salary paid
<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>	21,053	15,789	14,400	4,800	4,800	4,800	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	14,400	4,800	4,800	4,800	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1.Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri1.Carry out Water Quality testing 2. Carry out Sanitation Improvement campaigns	1.Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri	1.Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri	1.Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri	1.Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	29,502	9,834	9,834	9,834	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	29,502	9,834	9,834	9,834	0

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>Procurement process,Construction on,Training of Sanitation commiteeOne four stance lined pit latrine constructed</i>	One four stance lined pit latrine constructed	One four stance lined pit latrine constructed	One four stance lined pit latrine constructed	One four stance lined pit latrine constructed
Non Standard Outputs:	A 4 stance lined pit latrine constructed at Walanga RGC in Igombe subcounty Construct a 4 stance lined pit latrine at Walanga RGC in Igombe subcounty	<i>procurement for the works ongingA 4 stance lined pit latrine constructed at Walanga RGC in Igombe subcounty</i>	<i>Sanitation improved, Operation and maitainance doneRepairing cleaning routinely</i>	Sanitation improved, Operation and maitainance done	Sanitation improved, Operation and maitainance done	Sanitation improved, Operation and maitainance done	Sanitation improved, Operation and maitainance done
<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>	16,116	12,087	21,396	7,132	7,132	7,132	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,116	12,087	21,396	7,132	7,132	7,132	0

Output: 09 81 81Spring protection

No. of springs protected			<i>Paying of retentionRetention paid</i>	Retention paid	Retention paid	Retention paid	Retention paid
Non Standard Outputs:	one spring well protected at Kalalu-Muluuka in Buyanaga sub countyProtection of a spring well at Kalalu-Muluuka in buyanga sub county	<i>one spring well protected at Kalalu-Muluuka in Buyanaga sub county</i>	<i>Functioning springDefects rectified</i>	Functioning spring	Functioning spring	Functioning spring	Functioning spring
<i>Wage Rec't:</i>	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>	3,700	2,775	188	63	63	63	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,700	2,775	188	63	63	63	0

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12Drilling of Deep boreholes at 1.Igombe HC 3 in Igombe s/c 2. Bulyasiime muslim P/s Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Buswiga in Ibulanku 8.Minani in Namalemba 9.Nakisenyi in Ibulanku 10.Buwaabe in Ibulanku 11.Makuutu P/s in makuutuDee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in	12Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalemba 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid	12Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalemba 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid	12Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalemba 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid	12Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalemba 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid	12Dee boreholes drilled, cast and installed at 1.Igombe HC 3 in Igombe s/c 2. Busakara in Igombe S/C 3.Nasilalo in Buyanga 4. Idudi in Buyanga 5.Kiwanyi B in Buyanga s/c 6.Namiganda in Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalemba 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid
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			Ibulanku 7.Nakamini in Ibulanku 8.Minani in Namalemba 9.Nakisenyi in Ibulanku 10.Buwaabe trading center in Ibulanku 11.NaMAVUNDU P/s in makuutu 12.Buyanga A in Buyanga s/c 13. Retention for 17 drilled deep boreholes of last year paid				
No. of deep boreholes rehabilitated			4Rehabilitation of old boreholes old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe,	4 old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe,	4 old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe,	4 old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe,	4 old boreholes rehabilitated at 1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale in Igombe,
Non Standard Outputs:	a.drilling, casting, installation and monitoring of deep boreholes at: 1.Kikunhu village in Buyanga 2. Lubira-Buganda in Buyanga 3. Bubbala p/s in Buyanga 4. Bumoozi in Buyanga 5. Busakala in Igombe (wanyama) 6.Walanga in Igombe 7.Bunakate in Igombe 8. Namunumya in Namalemba	1. Hydro geological site investigation of sixteen deep boreholes in sub counties of Makuutu, Igombe, Ibulanku, Buyanga and Namalemba done. 2. Hydro geological site investigation at 16 sites supervised 3. Water quality at 60 old bore holes monitored in all the sub counties1. 4. Salary to	Supervision monitoring carried out on sites to be drilled in Bugweri subcounty Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated boreholes of Kagamba,	Supervision monitoring carried out on sites to be drilled in Bugweri subcounty Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated	Supervision monitoring carried out on sites to be drilled in Bugweri subcounty Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated	Supervision monitoring carried out on sites to be drilled in Bugweri subcounty Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated	Supervision monitoring carried out on sites to be drilled in Bugweri subcounty Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated

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9.Nawangisa A (budobero) in Namalembe	<i>Engineering Assistant staff on contract paid for three months.1.</i>	<i>Ibulanku s/c, Bukoteka Bukendi, Businda, Buyayu, Mawololo,</i>
10.Kinampere in Namalembe	<i>Seven boreholes in the sub counties of Buyanga (4) and Ibulanku (3)</i>	<i>Bumoozi, KalaluCarry</i>
11.Ibulanku B in Ibulanku s/c	<i>drilled and supervised 2. 8 bore holes</i>	<i>supervision monitoring</i>
12.Nakasubi in Ibulanku s/c	<i>Rehabilitated and supervised in the sub counties of Makuutu, Igombe, Buyanga and Ibulanku, 3. One 4 stance lined pit latrine Constructed at Walanga rural growth center. 4.</i>	<i>Payment of retention and outstanding obligations</i>
13.Butende T/C in Ibulanku	<i>One spring well protected at Kalalu in Buyanga sub county. 5.Salary to Engineering Assistant staff on contract paid for three months.</i>	
14.Bubeto-Kigulamo in Makuutu 15		
Makuutu P/S in Makuutu 16.		
Namavundu p/s in Makuutu b.		
Rehabilitation of old boreholes c.		
Salary to staff on contract paid drill, cast, install and monitor of deep boreholes at:		
1.Kikunhu village in Buyanga 2.		
Lubira-Buganda in Buyanga 3.		
Bubbala p/s in Buyanga 4.		
Bumoozi in Buyanga 5.		
Wanyama in Igombe 6.Walanga in Igombe		
7.Bunakate in Igombe 8.		
Namunumya in Namalembe		
9.Nawangisa A (budobero) in Namalembe		
10.Kinampere in Namalembe		
11.Ibulanku B in Ibulanku s/c		
12.Nakasubi in		

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	Ibulanku s/c						
	13.Butende T/C in						
	Ibulanku						
	14.Bubeto-						
	Kigulamo in						
	Makuutu 15						
	Makuutu P/S in						
	Makuutu 16.						
	Namavundu p/s in						
	Makuutu b.						
	Rehabilitation of						
	old boreholes c.						
	Pay Salary to staff						
	on contract						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	428,150	321,111	311,949	103,983	103,983	103,983	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	428,150	321,111	311,949	103,983	103,983	103,983	0

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0Carrying out of the Feasibility study and designFeasibility study and design for piped v water system at Nondwe RGC REPORT	0Feasibility study and design for piped v water system at Nondwe RGC REPORT	0Feasibility study and design for piped v water system at Nondwe RGC REPORT	0Feasibility study and design for piped v water system at Nondwe RGC REPORT	0Feasibility study and design for piped v water system at Nondwe RGC REPORT
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0Not planned forNot planned for	0Not planned for	0Not planned for	0Not planned for	0Not planned for

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Non Standard Outputs:

			<i>1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done. 1. Sensitize beneficially community 2. Provide structural, architectural designs and scope of the project 3. Provide cost estimates, BOQs. Specifications for the project</i>	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.	1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.
<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	67,000	22,333	22,333	22,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	67,000	22,333	22,333	22,333	0
<i>Wage Rec't:</i>	0	0	74,945	18,736	18,736	18,736	18,736
<i>Non Wage Rec't:</i>	32,610	24,457	33,454	8,363	8,363	8,363	8,363
<i>Domestic Dev't:</i>	469,018	351,762	444,435	148,145	148,145	148,145	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	501,628	376,220	552,833	175,245	175,245	175,245	27,100

Vote:624 Bugweri 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
<i>Programme: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	District wetland inventory report updated One laptop computer procured for natural resources officerupdating wetland inventory reports Procurement of a lap top computer	<i>District wetland inventory report updatedDistrict wetland inventory report updated</i>	<i>1. Radio adverts aired 2. One staff salaries paid1. Radio advert for all quarters on wise use of wetlands. 2. Payment of staff salaries for 12 month</i>	1. Radio adverts aired 2. One staff salaries paid	1. Radio adverts aired 2. One staff salaries paid	1. Radio adverts aired 2. One staff salaries paid	1. Radio adverts aired 2. One staff salaries paid
<i>Wage Rec't:</i>	0	0	<i>153,089</i>	38,272	38,272	38,272	38,272
<i>Non Wage Rec't:</i>	4,895	3,671	<i>3,792</i>	948	948	948	948
<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	4,895	3,671	156,882	39,220	39,220	39,220	39,220

Vote:624 Bugweri District

FY 2019/20

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:		1. 3 radio talk shows conducted	<i>One radio talk show conducted</i>						
		2. 20,566 tree seedlings distributed to public institutions	<i>5141.5 tree seedlings distributed</i>						
		1. Conduct radio talk shows on tree planting	<i>radio talk show conducted 5141.5 tree seedlings distributed</i>						
		2. procurement and distribution of tree planting							
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,410	1,058	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,410	1,058	0	0	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	81. Monitoring and compliance inspections	88 compliance inspections planned in	88 compliance inspections planned in	88 compliance inspections planned in	88 compliance inspections planned in
	2. Law enforcement that's mounting of check points along major highways	Wakatanga and Nabukolyo forest reserves	Wakatanga and Nabukolyo forest reserves	Wakatanga and Nabukolyo forest reserves	Wakatanga and Nabukolyo forest reserves
	8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves				

Vote:624 Bugweri District

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Non Standard Outputs:			8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves1. Monitoring and compliance inspections 2. Law enforcement thats mounting of check points along major highways	8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves	8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:			16 inspections conducted in the districtCompliance monitoring and inspection of wetlands	4 inspections conducted in the district4 inspections conducted in the district	Wetlands monitoredCompliance monitoring of wetlands	Wetlands monitored	Wetlands monitored	Wetlands monitored	Wetlands monitored
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,488	1,116	1,000	250	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,488	1,116	1,000	250	250	250	250	250	250

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

Vote:624 Bugweri District

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Non Standard Outputs:	10 inspections conducted to conduct field inspections to ensure compliance to physical planning regulations.	3 Inspections conducted3 Inspections conducted	Number of land area committees sensitizedSensitized on meetings with land area committees	Number of land area committees sensitized	Number of land area committees sensitized	Number of land area committees sensitized	Number of land area committees sensitized
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,080	270	270	270	270
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,080	270	270	270	270

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	1. physical planning of Nondwe Trading centre conducted 2. Tree planning undertaken2. Physical planning undertaken for Nondwe trading centre Planning of trees	No output in the quarterTree planning undertaken on public land	1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.1. Operationalization of Nondwe physical plan 2. procurement of tree seedlings	1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.	1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.	1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.	1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	41,213	30,910	31,213	7,803	7,803	7,803	7,803
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	41,213	30,910	31,213	7,803	7,803	7,803	7,803
<i>Wage Rec't:</i>	0	0	153,089	38,272	38,272	38,272	38,272
<i>Non Wage Rec't:</i>	9,293	6,970	7,372	1,843	1,843	1,843	1,843
<i>Domestic Dev't:</i>	41,213	30,910	31,213	7,803	7,803	7,803	7,803
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	50,507	37,880	191,675	47,919	47,919	47,919	47,919

Vote:624 Bugweri 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:

20 Women group monitored. Assorted stationary purchased. 4 Executive meetings held. 4 District Women Council meetings held. 28 Sub county Executive committee meetings held. 20 women trained. 1 International women day celebrated. 12 women groups received UWEP funds. 4 Community awareness held. 4 Field appraisals held. 4 Desk review meetings held. 28 Field appraisal at S/c held. 28 Desk review meetings held at S/c level. Bank charges paid. Transfer of UWEP to 12 women groups in Bugweri, Buyanga,	<i>5 women groups monitored. 3 women groups received UWEP funds. 7 SEC meetings held. Internet bundles purchased. 1 District women council held. 1 Executive meeting meeting. 1 Desk review meeting held. 7 Desk review meetings at S/C held. Bank charges paid. Stationary purchased. Fuel for fuel activities purchased. 7 Field appraisal meetings at S/c held. 5 women groups monitored. 3 women groups received UWEP funds. 7 SEC meetings held. Internet bundles purchased. 1 District women council held. 1 Executive meeting</i>	<i>07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorcycle maintained. Activity fuel purchased. YLP Enterprise selection done. YLP Work plans, Reports & reports submitted at the MGLSD. YLP Work plans, Reports & reports submitted at the District. 07 SEC meetings held. Field appraisal held in 07 LLGs. Transfer of YLP</i>	07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorc	07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorc	07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorc	07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorc
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Vote:624 Bugweri District

FY 2019/20

<p>Busembatia, Namalemba, Ibulunku, Igombe and Makuutu. Holding 28 SEC meetings at Bugweri, Busembatia, Buyanga, Makuutu, Namalemba, Igombe and Ibulunku. Purchase of internet bundles at Bugweri. Monitoring of 20 UWEP groups in Bugweri, Buyanga, Busembatia, Makuutu, Namalemba, Igombe& Ibulunku. Purchased of stationery at Bugweri. Purchased of field activity fuel at Bugweri. Conducted 28 field appraisal in Bugweri, Busembatia, Buyanga, Namalemba, Makuutu, Igombe and Ibulunku. Holding 4 Executive women meetings at Bugweri. Holding 4 District Women Council meetings at Bugweri. Training 20 women leaders on UWEP at Bugweri. Celebrating the international women day at Bugweri.</p>	<p><i>meeting. 1 Desk review meeting held. 7 Desk review meetings held. 7 Field appraisal meetings at S/c held. 20 women groups trained. 7 Field appraisal meetings at S/c held. Bank charges paid. Stationary purchased. Fuel for fuel activities purchased.</i></p>	<p><i>funds to 7 YLP groups in Igombe, Namalemba, Makuutu, Ibulunku, Buyanga, Bugweri and Busembatia T/c. Monitoring YLP projects in Igombe, Namalemba, Makuutu, Ibulunku, Buyanga, Bugweri and Busembatia T/c. Mobilization of recovery from due YLP projects in in Igombe, Namalemba, Makuutu, Ibulunku, Buyanga, Bugweri and Busembatia T/c. Holding DTPC meeting at Bugweri District Hqtrs. Holding SEC meetings at in Igombe, Namalemba, Makuutu, Ibulunku, Buyanga, Bugweri and Busembatia T/c. Purchase of fuel for YLP field activities. Purchase of stationery for YLP activities. Conducting Field Appraisal at in Igombe, Namalemba, Makuutu, Ibulunku, Buyanga, Bugweri and Busembatia</i></p>
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Vote:624 Bugweri District

FY 2019/20

Conducting 4 community awareness at Bugweri.
Conducting 4 field appraisal in Bugweri, Busembatia, Buyanga, Namalembe, Makuutu, Igombe and Ibulanku.
Payment of bank charges. Holding 4 Desk review meeting at Bugweri. Holding 28 Desk review meetings at Bugweri, Buyanga, Namalembe, Makuutu, Igombe, Ibulanku and Busembatia.

T/c. Purchase of internet bundles at Bugweri district Hqtrs.
Maintenance of vehicles/motorcycle at district Hqtrs.
Submission of work plans, files & report at MGLSD.
Submission of work plans, files & reports at the district.
Conducting enterprise selection at in Igombe, Namalembe, Makuutu, Ibulanku, Buyanga, Bugweri and Busembatia
T/c. Purchase of filling carbine at district Hqtrs.
Training of CDOs on YLP implementation at district Hqtrs.
Payment of bank charges.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	165,377	124,033	72,000	18,000	18,000	18,000	18,000
<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	165,377	124,033	72,000	18,000	18,000	18,000	18,000

Output: 10 81 04Facilitation of Community Development Workers

Vote:624 Bugweri District

FY 2019/20

Non Standard Outputs:		20 Community groups monitored in Makuutu, Busembatia T/C, Buyanga, Namalembe, Igombe, Busesa T/C and Ibulanku. 20 Persons trained in mainstreaming gender, elderly, HIV/AIDS in Buyanga, Busembatia T/C, Bugweri T/C, Makuutu, Ibulanku, Namalembe and Igombe S/C. 20 Service providers reported on OVCNIS. Monitoring of Community groups in Buyanga, Busembatia, Bugweri, Igombe, Ibulanku, Namalembe and Makuutu. Training LLGs staff in mainstreaming gender, elderly and HIV/AIDS in the district development activities. Entry of OVCNIS data on the OVCNIS system.	5 Community groups monitored. 20 Service providers reported 20 persons trained in mainstreaming gender, elderly&HIV/AIDS . 5 Community groups monitored. 20 Service providers reported						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	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	2,100	1,575	0	0	0	0	0	0	0

Vote:624 Bugweri District

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Output: 10 81 05Adult Learning

Non Standard Outputs:	20 Instructors trained. 50 FAL Classes monitored. Utilite billed paid 4 Cartridges purchased. 6 Cartons of chalk purchased Training of 20 instructors at Bugweri, Namalemba, Makuutu, Igombe, Ibulanku, Buyanga and Busembatia. Monitoring of 50 FAL classes in Bugweri, Igombe, Ibulanku, Buyanga, Makuutu, Namalemba and Busembatia. Purchase of Assorted stationary at Bugweri T/c. Payment of Electricity at Bugweri T/c. Purchase of cartridge Purchase of 6 cartons of chalk at Bugweri t/c.	20 FAL Classes monitored. Utilities bills paid 1 Cartridge purchased. 20 FAL Instructors trained. 15 FAL Classes monitored. Utilities bills paid 1 Cartridge purchased. 2 Cartons of chalk purchased.	35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased. Training of FAL Instructors in Bugweri T/c, Busembatia T/c, Namalemba, Igombe, Makuutu, Buyanga and Ibulanku S/c. Monitoring of FAL classes in Buyanga, Igombe, Makuutu, Ibulanku, Namalemba S/c, Busembatia and Bugweri T/c. Purchase of chalk boards. Purchase of chalk. Payment of Electricity bills. Purchase of stationary. Purchase of computer accessories.	35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased.	35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased.	35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased.	35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	8,400	2,100	2,100	2,100	2,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	8,400	2,100	2,100	2,100	2,100

Output: 10 81 07Gender Mainstreaming

Vote:624 Bugweri District

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Non Standard Outputs:			<i>01 Dialogue meeting held.GBV prevention</i>	01 Dialogue meeting held.	01 Dialogue meeting held.	01 Dialogue meeting held.	01 Dialogue meeting held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	100	25	25	25	25
<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	100	25	25	25	25

Output: 10 81 08Children and Youth Services

Non Standard Outputs:			<i>60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.Carrying out social inquiries & follow-up of VAC cases including child marriage in Buyanga, Ibulanku, Makuutu, Namalemba, Igombe S/c, Bugweri T/c and Busembatia T/c. Commemorate the Day of the African Child at the District Headquarters. Carry out community awareness through dialogue meetings on VAC including child marriage.</i>	60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.	60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.	60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.	60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,400	600	600	600	600

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Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,400	600	600	600	600
Output: 10 81 09Support to Youth Councils							

Vote:624 Bugweri District

FY 2019/20

Non Standard Outputs:

20 Youth projects monitored.. 20 Youth leaders trained. 1 Day of Youth Day celebrated. 4 Youth Executive meetings held. 4 District Youth Council meetings held. ltrs of fuel purchased. Monitoring of 20 Youth projects in Bugweri, Buyanga, Igombe, Ibulanku, Namalembe, Makuutu and Busembatia. Training of 20 Youth in skills devt in Bugweri, Buyanga, Ibulanku, Igombe, Namalembe, Makuutu and Busembatia. Holding 4 Executive Council meetings at Bugweri. Holding 4 District Youth Council meetings at Bugweri. Purchase of 50 ltrs of fuel at Bugweri. Celebration of 1 Youth Day.	<i>1 Youth Day celebrated. 1 Youth Executive meeting held. 1 District Youth Council meeting held. 20 Youth leaders trained. 10 Youth groups monitored. 1 Youth Executive meeting held. 1 District Youth Council meeting held. 25 Ltrs of fuel purchased. Assorted stationary purchased.</i>	<i>16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased. Monitoring of youth projects in Namalembe, Igombe, Makuutu, Buyanga, Ibulanku S/c, Bugweri and Busembatia T/c. Holding District youth executive meetings at the district headquarters. Holding District youth council meetings at the district headquarters. Training of the youth in skills development at the district headquarters. Purchase of field activity fuel & lubricants. Celebration of the International youth day at the district headquarters. Purchase of stationary.</i>	16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.	16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.	16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.	16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.	16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	4,000	425	425	425	2,725
<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	2,250	4,000	425	425	425	2,725

Output: 10 81 10Support to Disabled and the Elderly

Vote:624 Bugweri District

FY 2019/20

Non Standard Outputs:

1 Special Day for people with disabilities celebrated. 8 Disability councils formed. 4 Disability Council meetings held. 10 PWD leaders trained leadership, proposal devt & skills project mgt. 12 PWDs Projects monitored.Hold 4 Disability council meetings at Bugweri. Celebration of the 1 Special day for people with disability at Bugweri. Formation of 8 Disability Councils meeting. Purchase of stationary for office use. Training of 10 PWDs group leaders in Bugweri, Makuutu, Ibulanku, Namalembe, Igombe, Buyanga and Busembatia. Vetting and Refinement of project proposals for PWDs at Bugweri. Purchase of 114 ltrs of fuel at Bugweri. Monitoring & assessment of 12 PWDs projects at Bugweri.	<i>1 Special Day for persons with disabilities celebrated. 1 Disability Council meeting held. 10 PWD Leaders trained. 3 PWD projects monitored. 8 Disability councils formed. 1 Disability Council meeting held. 3 PWD projects monitored.</i>	<i>04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.Holding District Disability council meetings at the district headquarters. Special Day for persons with disabilities celebrated the district headquarters.</i>	04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.	04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.	04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.	04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,697	2,773	1,200	300	300	300

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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	3,697	2,773	1,200	300	300	300	300

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	12 Inspections of work places made. Stationary purchased. Inspection of 12 work places in Bugweri, Ibulanku, Buyanga, Busembatia, Makuutu, Igombe and Namalemba. Purchase of assorted stationary at Bugweri T/c.	3 Inspections of work places made.Assorted stationary purchased. 3 Inspections of work places made.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300	225	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	300	225	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Vote:624 Bugweri District

FY 2019/20

Non Standard Outputs:

4 Executive meetings held. 20 women groups monitored. Assorted stationary purchased. 4 District women council meeting held. 20 women trained. No. of ltrs of fuel purchased. Monitoring 20 Women groups at Bugweri T/c, Igombe, Namalembe, Buyanga, Ibulanku, Makuutu, Ibulanku and Busembatia. Purchase of assorted stationary at Bugweri T/c. Holding 4 Executive committee meeting at Bugweri T/c.. Holding 4 District women council meeting at Bugweri T/c. Training of 20 women in Bugweri T/c, Buyanga, Namalembe, Makuutu, Igombe, Ibulanku and Busembatis T/c. Purchase of 50 ltrs of fuel for activities.

1 Executive meeting held. Assorted stationary purchased. 1 District women council meeting held. 10 Women groups monitored. 25 Ltrs of fuel purchased. 1 Executive meeting held. 1 District women council meeting held. 20 women trained.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Vote:624 Bugweri District

FY 2019/20

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	17,004	3,951	3,951	3,951	5,151
<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	17,004	3,951	3,951	3,951	5,151

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

Non Standard Outputs:

			16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid	16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid	16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid	16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid	16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid
			community development activities in Namalemba, Ibulanku, Igombe, Buyanga, Makuutu, Busembatia and Bugweri T/c. Mainstreaming gender, elderly and HIV/AIDS in the district development activities. Purchase of 3GB Internet bundles to enter OVC & GBV MIS data collected by CSOs, PWSO & CDOs Payment of staff salaries.				
Wage Rec't:	0	0	101,060	25,265	25,265	25,265	25,265
Non Wage Rec't:	0	0	2,600	650	650	650	650

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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	0	0	103,660	25,915	25,915	25,915	25,915

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	<p>35 Youth groups received YLP funds. 50 Youth leaders trained. YLP files& reports/workplans submitted at MGLSD. Vehicle maintained. 28 SEC meetings held. 4 Field Appraisal conducted. 40 YLP groups monitored. 3 Desk review meetings held. Stationary purchased. Field activity fuel purchased. 3 Community awareness conducted 1 Day of the African Child commemorated. 3 CCI Inspections conducted. 40 Social inquiries conducted. Bank charges paid. Transfer of YLP funds to 35 groups in Bugweri, Buyanga, Busembatia, Namalembe, Makuutu, Igombe and Ibulanku. Training of 50 Youth leaders on</p>	<p><i>8 YLP groups received funds. 1 Field Appraisal conducted. Stationary paid. Fuel purchased. 1 community awareness held 10 Social inquiry made. Bank charges paid. 10 YLP groups monitored. Vehicle maintained. Work plans, YLP file& reports submitted at MGLSD. 7 SEC meetings held. 50 Youth leaders trained. 1 Desk review meeting held. Stationary paid Fuel purchased. 8 YLP groups received funds. 1 Field Appraisal conducted. 1 community awareness held 10 Social inquiry made. Bank charges paid. 10 YLP groups monitored. 3 CCIs inspected. Vehicle maintained. Work plans, YLP file& reports submitted</i></p>
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procurement, group dynamics among other at Bugweri t/c. Conducting 4 Field appraisals in Bugweri, Busembatia, Namalembe, Igombe, Ibulanku, Makuutu and Buyanga. Monitoring 40 YLP groups in Bugweri, Busembatia, Buyanga, Ibulanku, Igombe, Makuutu and Namalembe. Holding 3 Desk review meetings at Bugweri t/c. Purchase of stationery at Bugweri t/c. Purchase of field activity fuel at Bugweri t/c. Conducting 3 community awareness at Bugweri t/c. Payment of bank charges. Conducting 40 social inquiry in Bugweri, Buyanga, Busembatia, Namalembe, Igombe, Ibulanku and Makuutu. Conducting inspections of 3 child care institutions in Buyanga, Bugweri, Namalembe, Makuutu, Igombe, Ibulanku and Busembatia.

at MGLSD. 7 SEC meetings held.



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Commemoration of the Day of the African Child at Bugweri.							
Maintenance of a vehicle at Bugweri.							
Purchase of internet bundles at Bugweri.							
Submission of YLP files, Work plans & reports at the MGLSD. Holding of 28 SEC meetings in Bugweri, Busembatia, Buyanga, Igombe, Ibulanku, Namalembe & Makuutu.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	286,968	215,226	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	286,968	215,226	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	101,060	25,265	25,265	25,265	25,265
<i>Non Wage Rec't:</i>	471,943	353,957	111,704	27,051	27,051	27,051	30,551
<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	471,943	353,957	212,764	52,316	52,316	52,316	55,816

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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

Vote:624 Bugweri District

FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salary paid to 3 planning office staff at the district headquarters for the period of 12 months, Yaka bills paid, Procured stationary, Internet Charges paid, Compound cleaned, Air time for official communication paid, Pay Salaries to 3 planning office staff at the district headquarters for the period of 12 months, Pay Utility bills, Procure stationary, Pay for Internet Charges, Compound cleaning and maintenance, Pay Air time for official communication,	<i>Salary paid to 3 planning office staff at the district headquarters for the period of 12 months Office stationery procured Staff supported in career development</i>	<i>Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid Procurement of office stationery, computer cartridge, airtime, internet data Payment of salaries</i>	Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid	Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid	Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid	Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid
Wage Rec't:	0	0	45,595	11,399	11,399	11,399	11,399
Non Wage Rec't:	15,000	11,250	4,065	1,016	1,016	1,016	1,016
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	49,660	12,415	12,415	12,415	12,415

Output: 13 83 03Statistical data collection

Vote:624 Bugweri District

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Non Standard Outputs:	Collecting data and preparing of annual statistical abstract. Collecting data for LoGICS at the department and the 8 Lower Local Governments. Collecting data and preparing of annual statistical abstract. Collecting data for LoGICS at the department and the 8 Lower Local Governments.	<i>Collecting data and preparing of annual statistical abstract Collecting data for LoGICS at the department and the 8 Lower Local Governments. Collecting data and preparing of annual statistical abstract. Collecting data for LoGICS at the department and the 8 Lower Local Governments.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	0	0	0	0	0	0

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Trained CDOs and SAS in the Integration of Population issues into the development planning. Training SAS and CDOs in the Lower Local Governments on issues of population and development planning.	<i>Trained CDOs and SAS in the Integration of Population issues into the development planning. Trained CDOs and SAS in the Integration of Population issues into the development planning.</i>	<i>Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared. Integration of population into planning and budgets Statistical documents prepared</i>	Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.	Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.	Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.	Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	4,000	1,000	1,000	1,000	1,000
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		1,000	750	4,000	1,000	1,000	1,000	1,000
Output: 13 83 06Development Planning								
Non Standard Outputs:								
	Internal Assessment conducted, Supported Lower Local Governments in development planning.Carry out Internal assessment, Offering back up support to Lower local governments.	<i>No output in this quarterInternal Assessment conducted, Supported Lower Local Governments in development planning.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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	5,000	3,750	0	0	0	0	0	0
Output: 13 83 08Operational Planning								

Vote:624 Bugweri District

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Non Standard Outputs:

Prepared and submitted BFP to MoFPED, Data collected and quarterly progress reports submitted in PBS Format, Trained Heads of Department on PBS, Consulted MoFPED and other Ministries, Procured 3 laptops, Printer, LCD and Wifi , Procured a table, 4 chairs and metallic cabin meetings/TPC Conducted/Preparing quarterly reports in PBS, Preparing Contract Form B, Preparing BFP and submit it, Train Heads of department on PBS, Consult MoFPED and other ministries, Procurement of 3 laptops, printer, LCD, Wifi and office furniture.	<i>Data collected and quarterly progress reports submitted in PBS Format. Trained Heads of Department on PBS, Consulted MoFPED and other Ministries, Prepared and submitted BFP to MoFPED, Data collected and quarterly progress reports submitted in PBS Format, Trained Heads of Department on PBS, Consulted MoFPED and other Ministries</i>	<i>District staff trained in pbs Consultations made to MofpED, Local government and other ministries and agencies. Technical supervisions conducted in the LLGs Back up support offered to LLGs in planning and budgeting. Technic al Supervision to LLGs Back up support to LLGs Conduct consultations</i>	District staff trained in pbs Consultations made to MofpED, Local government and other ministries and agencies. Technical supervisions conducted in the LLGs Back up support offered to LLGs in planning and budgeting.	District staff trained in pbs Consultations made to MofpED, Local government and other ministries and agencies. Technical supervisions conducted in the LLGs Back up support offered to LLGs in planning and budgeting.	District staff trained in pbs Consultations made to MofpED, Local government and other ministries and agencies. Technical supervisions conducted in the LLGs Back up support offered to LLGs in planning and budgeting.	District staff trained in pbs Consultations made to MofpED, Local government and other ministries and agencies. Technical supervisions conducted in the LLGs Back up support offered to LLGs in planning and budgeting.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,722	14,791	23,700	5,925	5,925	5,925	5,925
<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	19,722	14,791	23,700	5,925	5,925	5,925	5,925

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:624 Bugweri District

FY 2019/20

Non Standard Outputs:

Carried out technical supervision of DDEG project, Monitored compliance of DDEG guidelines and policies in Lower local Governments, Offered backup support to Lower local Governments in Planning, Conducted Internal assessments, Monitored; PBS data collection and reporting Consultations on pbs conducted Stationery procured Budget conference conducted Carrying out technical supervision of DDEG project, Monitoring the compliance of DDEG guidelines and policies in Lower local Governments, Offering backup support to Lower local Governments in Planning, Conducting Internal assessments, Monitoring of integration of Population issues in Planning in Lower local Governments.	<i>Carried out technical supervision of DDEG project. Monitored compliance of DDEG guidelines and policies in Lower local Governments. Offered backup support to Lower local Governments in Planning, PBS data collection and reporting. Consultations on pbs conducted Stationery procured Carried out technical supervision of DDEG project, Monitored compliance of DDEG guidelines and policies in Lower local Governments, Offered backup support to Lower local Governments in Planning, Conducted Internal assessments, Monitored; PBS data collection and reporting Consultations on pbs conducted Stationery procured Budget conference conducted</i>	<i>Internal assessment conducted in all LLGs and departments Back up support in development planning District Budget conference conducted framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED and Office of Prime Minister Back up support in budgeting and reporting using PBS Draft performance contract prepared and submitted Final performance contract prepared and submitted Conduct budget conference Conduct internal assessment prepare BFP, quarterly reports, draft performance contract, final performance contract</i>	Internal assessment conducted in all LLGs and departments Back up support in development planning District Budget conference conducted Budget framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED and	Internal assessment conducted in all LLGs and departments Back up support in development planning District Budget conference conducted Budget framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED and	Internal assessment conducted in all LLGs and departments Back up support in development planning District Budget conference conducted Budget framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED and	Internal assessment conducted in all LLGs and departments Back up support in development planning District Budget conference conducted Budget framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED and
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	11,217	8,413	19,521	4,880	4,880	4,880	4,880
<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	11,217	8,413	19,521	4,880	4,880	4,880	4,880

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:624 Bugweri District

FY 2019/20

Non Standard Outputs:

Procurement of one lap top computer for finance dept
Lap top for Planning dept
Projector for Planning dept
Office table and chairs
Printer for Natural Resources dept
Desk top for finance department
Lap top for Human Resource Internet
Router for Planning
Office stamp
calculator sign post
Office Generator
Field project sites visited prior to implementtion
Monitoring of government programmes and projects
Procurement of office equipment
monitoring of government projects

Procurement of one lap top computer for Finance Lap top for Planning Projector for Planning, Office table and chairs Printer for Natural Resources Desk top for finance department Lap top for Human Resource Internet Router for Planning Office stamp calculator sign post Office Generator Field visits for the projects Procurement of one lap top computer for finance Lap top for Planning Projector for Planning Office table and chairs Laptop for Natural Resources Desk top for finance department Lap top for Human Resource Internet Router for Planning Office stamp calculator sign post Office Generator Monitoring of government programmes and projects

1. Bugweri DDP III prepared and approved Lap top for PAS procured Monitoring of DDEG projects in the LLGs undertaken New project site visits undertaken BOQ for projects prepared Environmental screening and social safe guards undertakenPreparation of DDP III Monitoring of DDEG projects Preparation of BoQs Screening of projects for environmental compliance

1. Bugweri DDP III prepared and approved
Lap top for PAS procured
Monitoring of DDEG projects in the LLGs undertaken
New project site visits undertaken
BOQ for projects prepared
Environmental screening and social safe guards undertaken

1. Bugweri DDP III prepared and approved
Lap top for PAS procured
Monitoring of DDEG projects in the LLGs undertaken
New project site visits undertaken
BOQ for projects prepared
Environmental screening and social safe guards undertaken

1. Bugweri DDP III prepared and approved
Lap top for PAS procured
Monitoring of DDEG projects in the LLGs undertaken
New project site visits undertaken
BOQ for projects prepared
Environmental screening and social safe guards undertaken

1. Bugweri DDP III prepared and approved
Lap top for PAS procured
Monitoring of DDEG projects in the LLGs undertaken
New project site visits undertaken
BOQ for projects prepared
Environmental screening and social safe guards undertaken

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

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<i>Domestic Dev't:</i>	26,753	20,065	29,747	8,516	7,466	13,766	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,753	20,065	29,747	8,516	7,466	13,766	0
<i>Wage Rec't:</i>	0	0	45,595	11,399	11,399	11,399	11,399
<i>Non Wage Rec't:</i>	55,939	41,954	51,286	12,821	12,821	12,821	12,821
<i>Domestic Dev't:</i>	26,753	20,065	29,747	8,516	7,466	13,766	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	82,692	62,019	126,628	32,736	31,686	37,986	24,220

Vote:624 Bugweri 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
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:624 Bugweri District

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	1 Lap top for Audit department purchased, stationary procured, Official airtime procured, annual subscriptions for internal audits associations paid, Motor cycle maintained, Small office furniture procured.Purchase 1 Lap top for Audit department, Procurement of stationary, Purchase Official airtime for official communication, subscribe for annual internal audits associations, carry on maintenance of Motor cycle, Purchase Small office furniture.	<i>1 Lap top for Audit department purchased, stationary procured, Official airtime procured, annual subscriptions for internal audits associations paid, Motor cycle maintained, Small office furniture procured.1 Lap top for Audit department purchased, stationary procured, Official airtime procured, annual subscriptions for internal audits associations paid, Motor cycle maintained, Small office furniture procured.</i>	<i>Reports produced Work shops attended quaterly audits carried out for departments and LLGs</i>	Reports produced Work shops attended	Reports produced Work shops attended	Reports produced Work shops attended	Reports produced Work shops attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,910	6,683	9,300	2,100	1,750	2,100	3,350
<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	8,910	6,683	9,300	2,100	1,750	2,100	3,350

Output: 14 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports			<i>4 quarterly audit reports</i>	reports submitted	reports submitted	reports submitted	reports submitted
			<i>2 termly reports for USE ans UPE fundsreports submitted</i>				
No. of Internal Department Audits			<i>4quarterly audits of the departments quarterly audit reports produced for 4 quarters</i>	4quarterly audit reports produced for 4 quarters	4quarterly audit reports produced for 4 quarters	4quarterly audit reports produced for 4 quarters	4quarterly audit reports produced for 4 quarters
Non Standard Outputs:							
	Allowances paid, Transport refunds paid, fuel procured.Pay staff Allowances, Pay Transport refunds, Procure office fuel for official activities.	<i>Quarterly departmental and LLGs audits undertaken Projects and programmes of government monitored Supply, works and services to government verified Schools and health facilities monitored.Quarterl y departmental and LLGs audits undertaken Projects and programmes of government monitored Supply, works and services to government verified Schools and health facilities monitored.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,680	7,260	11,224	2,582	3,030	3,660	1,952
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	9,680	7,260	11,224	2,582	3,030	3,660	1,952
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Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Staff trained at Lower Local GovernmentsTraining of Lower Local Government staffs	No output in the quarter plannedStaff trained at Lower Local Governments					
Wage Rec't:	0	0	43,186	10,796	10,796	10,796	10,796
Non Wage Rec't:	3,500	2,625	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	3,500	2,625	43,186	10,796	10,796	10,796	10,796

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:			monitoring reports produced sector monitoring for different projects at the district .	monitoring reports produced	monitoring reports produced	monitoring reports produced	monitoring reports produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,590	1,148	1,148	715	1,579
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,590	1,148	1,148	715	1,579
Wage Rec't:	0	0	43,186	10,796	10,796	10,796	10,796
Non Wage Rec't:	22,090	16,568	25,114	5,830	5,928	6,475	6,881
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	22,090	16,568	68,300	16,627	16,725	17,271	17,677

Vote:624 Bugweri District

FY 2019/20

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
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>Two awareness radio shows conductedTwo awareness radio shows conducted</i>	Two awareness radio shows conducted	Two awareness radio shows conducted	Two awareness radio shows conducted	Two awareness radio shows conducted
No of businesses inspected for compliance to the law			<i>Fifty Two Businesses inspected for compliance to the lawFifty Two Businesses inspected for compliance to the law</i>	Fifty Two Businesses inspected for compliance to the law	Fifty Two Businesses inspected for compliance to the law	Fifty Two Businesses inspected for compliance to the law	Fifty Two Businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>Five hundred fifty two businesses issued with trade licensesFive hundred fifty two businesses issued with trade licenses</i>	Five hundred fifty two businesses issued with trade licenses	Five hundred fifty two businesses issued with trade licenses	Five hundred fifty two businesses issued with trade licenses	Five hundred fifty two businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>Two trade sensitization meetings at district levelTwo trade sensitization meetings at district level</i>	Two trade sensitization meetings at district level	Two trade sensitization meetings at district level	Two trade sensitization meetings at district level	Two trade sensitization meetings at district level

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FY 2019/20

Non Standard Outputs:

-Trained on quality control -Linked to UNBS to obtain certification - Trained on record management & customer care - Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer care trained and monitored - Producers linked to market -Training in quality control - Linkage to UNBS to obtain certification - Training in record management & customer care - Sensitization & creation awareness on trade policies via Radio talk shows - Licensing of shops -Development of data collection base -Train & monitor on customer care - Linkage producers to market	-Trained on quality control -Linked to UNBS to obtain certification -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer	-Trained on quality control -Linked to UNBS to obtain certification -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer	-Trained on quality control -Linked to UNBS to obtain certification -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer	-Trained on quality control -Linked to UNBS to obtain certification -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer	-Trained on quality control -Linked to UNBS to obtain certification -Trained on record management & customer care -Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer
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<i>Wage Rec't:</i>	0	0	32,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	0	0	2,328	582	582	582	582
<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	34,328	8,582	8,582	8,582	8,582

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FY 2019/20

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>0Already planned for under tradeAlready planned for under trade</i>	0Already planned for under trade	0Already planned for under trade	0Already planned for under trade	0Already planned for under trade
No of businesses assisted in business registration process	<i>fifteen businesses assisted in business registrationfifteen businesses assisted in business registration</i>	fifteen businesses assisted in business registration	fifteen businesses assisted in business registration	fifteen businesses assisted in business registration	fifteen businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	<i>Thirty six enterprises linked to UNBS for product quality and standardThirty six enterprises linked to UNBS for product quality and standard</i>	Thirty six enterprises linked to UNBS for product quality and standard	Thirty six enterprises linked to UNBS for product quality and standard	Thirty six enterprises linked to UNBS for product quality and standard	Thirty six enterprises linked to UNBS for product quality and standard

Vote:624 Bugweri District

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Non Standard Outputs:

-Businesses Registered and Assisted on registration process	-Businesses Registered and Assisted on registration process	-Businesses Registered and Assisted on registration process	-Businesses Registered and Assisted on registration process	-Businesses Registered and Assisted on registration process
- Businesses Mobilized and sensitized - Businesses inspected for compliance. - Businesses trained on quality & standard. -Business enterprise Linked to UNBS to obtain certification , - Record management updated. - Registration of businesses. - Mobilization and sensitization of businesses to register -Inspection of businesses for compliance. - Training in quality & standard - Linkage to UNBS to obtain certification. - Record management	- Businesses Mobilized and sensitized -Businesses inspected for compliance. -Businesses trained on quality & standard. -Business enterprise Linked to UNBS to obtain cer	- Businesses Mobilized and sensitized -Businesses inspected for compliance. -Businesses trained on quality & standard. -Business enterprise Linked to UNBS to obtain cer	- Businesses Mobilized and sensitized -Businesses inspected for compliance. -Businesses trained on quality & standard. -Business enterprise Linked to UNBS to obtain cer	- Businesses Mobilized and sensitized -Businesses inspected for compliance. -Businesses trained on quality & standard. -Business enterprise Linked to UNBS to obtain cer

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,310	828	828	828	828
<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	3,310	828	828	828	828

Output: 06 83 03Market Linkage Services

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No. of market information reports desseminated			<i>Twelve market information report dissemination</i>	Twelve market information report dissemination	Twelve market information report dissemination	Twelve market information report dissemination	Twelve market information report dissemination
No. of producers or producer groups linked to market internationally through UEPB			<i>Twelve producer groups linked to market internationally through UEPB</i>	Twelve producer groups linked to market internationally through UEPB	Twelve producer groups linked to market internationally through UEPB	Twelve producer groups linked to market internationally through UEPB	Twelve producer groups linked to market internationally through UEPB
Non Standard Outputs:			<i>-Market information reports disseminated. - Producers linked to market through UEPB. - Organization trained on local economic activities.-Provision and dissemination of market information to producer organization. -Link producers organization UEPB</i>	-Market information reports disseminated. -Producers linked to market through UEPB. -Organization trained on local economic activities.	-Market information reports disseminated. -Producers linked to market through UEPB. -Organization trained on local economic activities.	-Market information reports disseminated. -Producers linked to market through UEPB. -Organization trained on local economic activities.	-Market information reports disseminated. -Producers linked to market through UEPB. -Organization trained on local economic activities.
			-				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,035	509	509	509	509
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,035	509	509	509	509

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:624 Bugweri District

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No of cooperative groups supervised	<i>Thirty three cooperative groups supervised</i>	Thirty three cooperative groups supervised	Thirty three cooperative groups supervised	Thirty three cooperative groups supervised	Thirty three cooperative groups supervised
No. of cooperative groups mobilised for registration	<i>Thirty three cooperative groups supervised</i> <i>Six cooperative groups mobilized for registration</i>	Six cooperative groups mobilized for registration	Six cooperative groups mobilized for registration	Six cooperative groups mobilized for registration	Six cooperative groups mobilized for registration
No. of cooperatives assisted in registration	<i>Six cooperative groups mobilized for registration</i>	Six cooperative groups mobilized for registration	Six cooperative groups mobilized for registration	Six cooperative groups mobilized for registration	Six cooperative groups mobilized for registration
Non Standard Outputs:	<i>Six cooperative groups mobilized for registration</i> <i>- Cooperatives developed - Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. - Cooperative members Trained on management ed- Cooperatives developed - Cooperatives strengthening - Formation of rural producer organization.. - Auditing & supervision of the cooperatives - Cooperative members training on management based practices.</i>	- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management ed	- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management ed	- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management ed	- Cooperatives developed -Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. -Cooperative members Trained on management ed
Wage Rec't:	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	2,140	535	535	535	535
<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	2,140	535	535	535	535

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>Twenty hospitality facilitiesTwenty hospitality facilities</i>	Twenty hospitality facilities	Twenty hospitality facilities	Twenty hospitality facilities	Twenty hospitality facilities
No. and name of new tourism sites identified	<i>Four tourism sites identifiedFour tourism sites identified</i>	Four tourism sites identified	Four tourism sites identified	Four tourism sites identified	Four tourism sites identified
No. of tourism promotion activities meanstreemed in district development plans	<i>Two tourism promotion activities meanstreemedTwo o tourism promotion activities meanstreemed</i>	Two tourism promotion activities meanstreemed	Two tourism promotion activities meanstreemed	Two tourism promotion activities meanstreemed	Two tourism promotion activities meanstreemed

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Non Standard Outputs:

<p>- Data bank developed. - Training in record management & customer care - Sensitization & creation awareness on policies - Development of data collection base -Tourism sites identified. -Train & monitor on customer care - Develop data bank, -Training in record management & customer care - Sensitization & creation awareness on stars -Identification of tourism sites -Train & monitor on customer care - Linkage producers to market</p>	<p>- Data bank developed. -Training in record management & customer care - Sensitization & creation awareness on policies -Development of data collection base -Tourism sites identified. -Train & monitor on customer care</p>	<p>- Data bank developed. -Training in record management & customer care - Sensitization & creation awareness on policies -Development of data collection base -Tourism sites identified. -Train & monitor on customer care</p>	<p>- Data bank developed. -Training in record management & customer care - Sensitization & creation awareness on policies -Development of data collection base -Tourism sites identified. -Train & monitor on customer care</p>	<p>- Data bank developed. -Training in record management & customer care - Sensitization & creation awareness on policies -Development of data collection base -Tourism sites identified. -Train & monitor on customer care</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	135	34	34	34	34
<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	135	34	34	34	34

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

<p>Four report on the nature of value additionFour report on the nature of value addition</p>	<p>Four report on the nature of value addition</p>	<p>Four report on the nature of value addition</p>	<p>Four report on the nature of value addition</p>	<p>Four report on the nature of value addition</p>
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No. of opportunites identified for industrial development	<i>Twenty two identified for industrial developmentTwenty y two identified for industrial development</i>	Twenty two identified for industrial development	Twenty two identified for industrial development	Twenty two identified for industrial development	Twenty two identified for industrial development
No. of producer groups identified for collective value addition support	<i>Fourteen producer groups for collective addition support Fourteen producer groups for collective addition support</i>	Fourteen producer groups for collective addition support	Fourteen producer groups for collective addition support	Fourteen producer groups for collective addition support	Fourteen producer groups for collective addition support
No. of value addition facilities in the district	<i>Fifty eight value addition facilitiesFifty eight value addition facilities</i>	Fifty eight value addition facilities	Fifty eight value addition facilities	Fifty eight value addition facilities	Fifty eight value addition facilities
Non Standard Outputs:	<i>-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervise d,monitored and guided. -Small scale entrepreneur training on quality management. - Records management training. - Industrial sites supervising ,monitoring and guiding.</i>	-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervise d,monitored and guided.	-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervis ed,monitored and guided.	-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervise d,monitored and guided.	-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. --Industrial sites identified,supervise d,monitored and guided.
Wage Rec't:	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	1,310	328	328	328	328
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,310	328	328	328	328
<i>Wage Rec't:</i>	0	0	32,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	0	0	11,258	2,815	2,815	2,815	2,815
<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	0	0	43,258	10,815	10,815	10,815	10,815

N/A