

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Foreword

It is with great pleasure to present the Final Performance Contract and Budget Estimates of Bugiri MC for FY 2019/2020. The budget estimates have been prepared in fulfilment of the LG Act 1997, Section 78(1) that mandates all local governments to formulate, approve and execute their budgets and workplans provided their budgets are balanced. Bugiri MC budget for FY 2019/2020 was prepared with a view of enhancing delivery of services more so in urban settings to address productivity, improved health through upgrading of the Naluwerere Bugiri HCII TO HCIII which will curb some diseases and epidemics especially areas like Naluwerere which harbour travellers and highly affected by HIV/AIDS due to prevalence of sex trade. Empowerment of women and Youth through continuous provision of an enabling environment for their activities and financial inclusion through embracing and actualising programmes like YLP and UWEP for enhanced productivity and entrepreneurial skills for both women and Youth who are organised. Also Providing the PWDs with equal and accessibility to social services like Education for Children with disability and also respecting their rights as human beings and Ugandans. The budget also focuses on improving Sanitation and hygiene of Pupils in primary schools through construction of two 5 stance pit latrines in two primary schools funded by sector development grant under education department. Increasing productivity and household incomes is another goal of this Budget focusing social infrastructure, education access, so as to achieve prosperity for All. The budget estimates were prepared in an inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who participated in this process. I also wish to call upon all political leaders and the Bugiri Population to accord the Budget for FY 2019/2020 the support it deserves to actualize it in order to make the mission of improving the quality of lives through quality service delivery a REALITY.

FOR GOD AND MY COUNTRY



Katunda Mukuru F Town Clerk Bugiri MC

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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
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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## Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Number of staff paid salary by 28th of the month National & International days observed Municipal Council assets and liabilities verified Publication and information dissemination Conducive working environment at Headquarters providedPaying staff salary by 28th of the month Commemorating National and & International days Procure fuel for Town Clerk Conducting Board of survey Procuring newspapers Procuring of Cleaning materials and other protective gears Procuring Assorted Stationery	Number of staff paid salary by 28th of the month National & International days observed Municipal Council assets and liabilities verified Publication and information dissemination Conducive working environment at Headquarters providedNumber of staff paid salary by 28th of the month National & International days observed Municipal Council assets and liabilities verified Publication and information dissemination Conducive working environment at Headquarters provided	Enhance service delivery in Municipal Council Verify assets and liabilities in the Municipal Council Undertaking weekly implementation of activities in the entire Municipal Council Consultations at various ministries Conducive working environment at headquarters Nationals and internationals days of celebration observed	Enhance service delivery in Municipal Council Verify assets and liabilities in the Municipal Council Undertaking weekly implementation of activities in the entire Municipal Council Consultations at various ministries Conducive working environment at headquarters Nationals and internationals days of celebration observed	Enhance service delivery in Municipal Council Verify assets and liabilities in the Municipal Council Undertaking weekly implementation of activities in the entire Municipal Council Consultations at various ministries Conducive working environment at headquarters Nationals and internationals days of celebration observed	Enhance service delivery in Municipal Council Verify assets and liabilities in the Municipal Council Undertaking weekly implementation of activities in the entire Municipal Council Consultations at various ministries Conducive working environment at headquarters Nationals and internationals days of celebration observed	Enhance service delivery in Municipal Council Verify assets and liabilities in the Municipal Council Undertaking weekly implementation of activities in the entire Municipal Council Consultations at various ministries Conducive working environment at headquarters Nationals and internationals days of celebration observed
<b>Wage Rec't:</b>	301,876	226,407	<b>195,650</b>	48,912	48,912	48,912	48,912
<b>Non Wage Rec't:</b>	19,788	15,037	<b>13,000</b>	3,250	3,250	3,250	3,250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>321,664</b>	<b>241,444</b>	<b>208,650</b>	<b>52,162</b>	<b>52,162</b>	<b>52,162</b>	<b>52,162</b>

## Output: 13 81 02Human Resource Management Services

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Non Standard Outputs:	Approved number of staff on the payroll maintained	Approved number of staff on the payroll maintained	Approved Number of staff on the payroll maintained	Approved Number of staff on the payroll maintained	Approved Number of staff on the payroll maintained	Approved Number of staff on the payroll maintained
	Staff welfare ensured	Printing of payroll, pay slips and pay change reports	Ensure staff are paid salary by 28th of the month	Conduct rewards & sanction committee activities	Procure Assorted stationery	Facilitate TC and SHRO to undertake data capture
	Coordinate payroll management	Paying transport to staff from home to office	Procure Identity cards for staff	Conducting board of survey		
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	296,000	222,231	380,500	95,125	95,125	95,125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	296,000	222,231	380,500	95,125	95,125	95,125

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

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<b>Non Standard Outputs:</b>	Build capacity for staffConducting capacity building Needs Assessment	<i>Career development of staff undertaken Review &amp; dissemination of the clients charterOrientation of new staff undertaken Career development of staff undertaken</i>	<i>Build capacity for staff in the Municipal Council Undertake orientation of New staff Facilitating capacity building for staff in their respective fields Conducting orientation of new staff</i>	Build capacity for staff in the Municipal Council	Build capacity for staff in the Municipal Council	Build capacity for staff in the Municipal Council	Build capacity for staff in the Municipal Council
	Conducting orientation of new staff			Undertake orientation of New staff	Undertake orientation of New staff	Undertake orientation of New staff	Undertake orientation of New staff
	Undertaking staff career development						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,090	1,773	1,773	1,773	1,773
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,090</b>	<b>1,773</b>	<b>1,773</b>	<b>1,773</b>	<b>1,773</b>

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

<b>Non Standard Outputs:</b>	Enhanced services delivery in Municipal Council Procuring fuel for Town Clerk	<i>Enhanced services delivery in Municipal CouncilEnhanced services delivery in Municipal Council</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,802	2,191	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
<b>Total For KeyOutput</b>	<b>2,802</b>	<b>2,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 13 81 05Public Information Dissemination**

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Non Standard Outputs:	Website designConnecting Bugiri Municipal Council to the world internet	Website designedWebsite designed	Procured news papers for awareness by the officers in the Municipal CouncilProcuring news papers for the Town Clerk	Procured news papers for awareness by the officers in the Municipal Council	Procured news papers for awareness by the officers in the Municipal Council	Procured news papers for awareness by the officers in the Municipal Council	Procured news papers for awareness by the officers in the Municipal Council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	720	180	180	180	180
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>

### Output: 13 81 06Office Support services

Non Standard Outputs:	Pbs Quarterly reporting ensured Ensure quarterly reporting by every end of the quarter.	Pbs Quarterly reporting ensured Pbs Quarterly reporting ensured	Office support servicesProcurement of stationery for admistration office OPerationalisation of admstration office Welfare of staff maintained	Office support services	Office support services	Office support services	Office support services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	261	195	6,720	1,680	1,680	1,680	1,680
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>261</b>	<b>195</b>	<b>6,720</b>	<b>1,680</b>	<b>1,680</b>	<b>1,680</b>	<b>1,680</b>

### Output: 13 81 08Assets and Facilities Management

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Non Standard Outputs:	Law and order maintained in Municipal Council	<i>Law and order maintained in Municipal Council</i>	<i>Law and order maintained in Municipal Council</i>	Law and order maintained in Municipal Council	Law and order maintained in Municipal Council	Law and order maintained in Municipal Council	Law and order maintained in Municipal Council
	Paying Security Guards Clearing court cases	<i>Law and order maintained in Municipal Council</i>	<i>Pursueing legal cases to conclusion</i>				
	Facilitating SLEO, TC and other officers in security meetings and travels		<i>Procuring stationery</i>				
			<i>Facilitating the SLO and others to various courts i.e Jinja, Iganga etc</i>				
			<i>Paying wage to security gaurds</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,400	5,722	4,960	1,240	1,240	1,240	1,240
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,400</b>	<b>5,722</b>	<b>4,960</b>	<b>1,240</b>	<b>1,240</b>	<b>1,240</b>	<b>1,240</b>

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

Non Standard Outputs:	Coordination of payroll managed	<i>Coordination of payroll managed</i>	<i>Coordination of payroll managed</i>	Coordination of payroll managed	Coordination of payroll managed	Coordination of payroll managed	Coordination of payroll managed
	Printing payroll, payslip and pay change reports	<i>Coordination of payroll managed</i>	<i>Procuring stationery for printing payroll, payslips and pay change report.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,321	991	1,300	325	325	325	325
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,321</b>	<b>991</b>	<b>1,300</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>

### Output: 13 81 11Records Management Services

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<b>Non Standard Outputs:</b>	Safe custody of Municipal Council records observed Information of Municipal Council disseminated Procurement Shelves for managing Municipal Council records Ensuring information dissemination	<i>Safe custody of Municipal Council records observed Information of Municipal Council disseminated Safe custody of Municipal Council records observed Information of Municipal Council disseminated</i>	<i>Safe custody of Municipal Council records observed Information of Municipal Council disseminated Procurement filing cabinet Disseminating mails to various offices Procurement stationery</i>	Safe custody of Municipal Council records observed Information of Municipal Council disseminated	Safe custody of Municipal Council records observed Information of Municipal Council disseminated	Safe custody of Municipal Council records observed Information of Municipal Council disseminated	Safe custody of Municipal Council records observed Information of Municipal Council disseminated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,300	1,016	4,115	1,029	1,029	1,029	1,029
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,300</b>	<b>1,016</b>	<b>4,115</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>

## Output: 13 81 13Procurement Services

<b>Non Standard Outputs:</b>	Management of procurement and Disposal Unit adhered too Submitting quarterly reports on time Procurement office stationery Ensuring due diligence Advertising of procurement activities for FY 2019/2020 Submitting Procurement consolidated workplan for Municipal Council to Kampala	<i>Management of procurement and Disposal Unit adhered too Management of procurement and Disposal Unit adhered too</i>	<i>Management of procurement and disposal unit adhered too Submitting quarterly reports on time Procurement office stationery Advertising of Procurement activities for FY 2019/2020 Submitting Procurement Plan for FY 2019/2020</i>	Management of procurement and disposal unit adhered too	Management of procurement and disposal unit adhered too	Management of procurement and disposal unit adhered too	Management of procurement and disposal unit adhered too
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,400	5,706	7,000	1,750	1,750	1,750	1,750



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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
<b>Total For KeyOutput</b>	<b>7,400</b>	<b>5,706</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Build capacity activities in the Municipal Council coordinated Conducting capacity needs assessment Developing Capacity Building Plan for FY 2019/2020 Training staff in reporting Orienting new staff Enhancing career development to technical staff	<i><b>Build capacity activities in the Municipal Council coordinated Build capacity activities in the Municipal Council coordinated</b></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>	7,090	7,090	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,090</b>	<b>7,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	301,876	226,407	195,650	48,912	48,912	48,912	48,912
<i>Non Wage Rec't:</i>	336,272	253,088	418,315	104,579	104,579	104,579	104,579
<i>Domestic Dev't:</i>	7,090	7,090	7,090	1,773	1,773	1,773	1,773
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>645,238</b>	<b>486,586</b>	<b>621,054</b>	<b>155,264</b>	<b>155,264</b>	<b>155,264</b>	<b>155,264</b>

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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**

**Output: 14 81 01LG Financial Management services**

<b>Non Standard Outputs:</b>	Financial Management services of Bugiri Municipal Council handledProcurement of books of accounts, Assorted stationery, confirmatory procedures, statutory financial reports, payment of creditors and other payables	<b>Warranting of releases, procurement of stationery, purchase of newspapers, payment of salaries, repair and servicing, Warranting of releases, procurement of stationery, purchase of newspapers, payment of salaries, repair and servicing,</b>	<b>Local government financial management servicesPayment of salaries, attending of seminars and workshops, settlement of creditors &amp; other payables, procurement of news papers, procurement of fuel</b>	Payment of salaries, attending of seminars and workshops, settlement of creditors & other payables, procurement of news papers, procurement of fuel	Payment of salaries, attending of seminars and workshops, settlement of creditors & other payables, procurement of news papers, procurement of fuel	Payment of salaries, attending of seminars and workshops, settlement of creditors & other payables, procurement of news papers, procurement of fuel	Payment of salaries, attending of seminars and workshops, settlement of creditors & other payables, procurement of news papers, procurement of fuel
<b>Wage Rec't:</b>	50,518	37,889	<b>77,518</b>	19,380	19,380	19,380	19,380
<b>Non Wage Rec't:</b>	23,200	17,587	<b>21,723</b>	5,431	5,431	5,431	5,431
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,718</b>	<b>55,476</b>	<b>99,241</b>	<b>24,810</b>	<b>24,810</b>	<b>24,810</b>	<b>24,810</b>

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

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Non Standard Outputs:	Revenue mobilisation, assessment, enumeration, collection and banking through radio talk shows, public meetings, mobile vans and stakeholders consultations	Revenue mobilization, assessment, enumeration, collection and banking through radio talk shows, public meetings, mobile vans and stakeholders consultations	Revenue management and collection	Revenue mobilization, Assessment, Enumeration, collection and banking	Revenue mobilization, Assessment, Enumeration, collection and banking	Revenue mobilization, Assessment, Enumeration, collection and banking	Revenue mobilization, Assessment, Enumeration, collection and banking
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,160	1,620	2,160	540	540	540	540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,160</b>	<b>1,620</b>	<b>2,160</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>

Output: 14 81 03Budgeting and Planning Services

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Non Standard Outputs:	Budgets & and work plans prepared Budget preparation, discussion approval & submission Includes holding of budget conference meetings	<i>Budget preparation, discussion approval &amp; submission Includes holding of budget conference meetings</i>	<i>Budgeting and PlanningBudget preparation, discussion, approval and submission</i>	Budget preparation, discussion, approval and submission	Budget preparation, discussion, approval and submission	Budget discussion, approval and submission	Planning and budget preparation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Local government expenditure management Workshops/ seminars & other official visits attended, purchase of newspapers, payment for financial costs	<i>Workshops/ seminars &amp; other official visits attended, purchase of newspapers, payment for financial costs</i>	<i>Local government management servicesSupervision , monitoring, surveillance, confirmatory procedures and reporting</i>	Supervision, monitoring, surveillance, confirmatory procedures and reporting	Supervision, monitoring, surveillance, confirmatory procedures and reporting	Supervision, monitoring, surveillance, confirmatory procedures and reporting	Supervision, monitoring, surveillance, confirmatory procedures and reporting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,634	1,226	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,634</b>	<b>1,226</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

<b>Non Standard Outputs:</b>	Local government accountingPreparation and submission of financial statements, Accounting for taxes, procurement of stationery	<i>Preparation and submission of financial statements, Accounting for taxes, procurement of stationeryPreparation and submission of financial statements, Accounting for taxes, procurement of stationery</i>	<i>Local government accounting servicesPreparation of financial reports, Filing of returns, submission of Accountabilities and follow up procedures</i>	Preparation of financial reports, Filing of returns, submission of Accountabilities and follow up procedures	Preparation of financial reports, Filing of returns, submission of Accountabilities and follow up procedures	Preparation of financial reports, Filing of returns, submission of Accountabilities and follow up procedures	Preparation of financial reports, Filing of returns, submission of Accountabilities and follow up procedures
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,476	1,118	1,967	492	492	492	492
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,476</b>	<b>1,118</b>	<b>1,967</b>	<b>492</b>	<b>492</b>	<b>492</b>	<b>492</b>

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

<b>Non Standard Outputs:</b>	Integrated Financial Management SystemProcurement of stationery, Fuel, Cartridge, Internet data, maintenance and servicing of computers and generator, IFMIS consultations	<i>Procurement of stationery, Fuel, Cartridge, Internet data, maintenance and servicing of computers and generator, IFMIS consultations</i>	<i>Integrated Financial Management ServicesMaintenance of machines and equipment, procurement of fuel for ifms generator, Airtime for Data, travel inland for consultations and compilation of reports</i>	Maintenance of machines and equipment, procurement of fuel for ifms generator, Airtime for Data, travel inland for consultations and compilation of reports	Maintenance of machines and equipment, procurement of fuel for ifms generator, Airtime for Data, travel inland for consultations and compilation of reports	Maintenance of machines and equipment, procurement of fuel for ifms generator, Airtime for Data, travel inland for consultations and compilation of reports	Maintenance of machines and equipment, procurement of fuel for ifms generator, Airtime for Data, travel inland for consultations and compilation of reports
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output: 14 81 07Sector Capacity Development

<b>Non Standard Outputs:</b>	Sector Capacity developmentTraining of staff, Attending of Seminars and workshops	<i>Training of staff, Attending of Seminars and workshopsTraining of staff, Attending of Seminars and workshops</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,544	184,279	46,070	46,070	46,070	46,070
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,544</b>	<b>184,279</b>	<b>46,070</b>	<b>46,070</b>	<b>46,070</b>	<b>46,070</b>

## Output: 14 81 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Sector Management and monitoringMonitoring and supervision of activities	<i>Monitoring and supervision of activitiesMonitoring and supervision of activities</i>	<i>Sector management and monitoringmonitoring, supervision and reporting of activities</i>	monitoring, supervision and reporting of activities	monitoring, supervision and reporting of activities	monitoring, supervision and reporting of activities	monitoring, supervision and reporting of activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,930	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,500	1,930	2,200	550	550	550	550
<i>Wage Rec't:</i>	50,518	37,889	77,518	19,380	19,380	19,380	19,380
<i>Non Wage Rec't:</i>	64,970	49,025	245,329	61,332	61,332	61,332	61,332
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>115,488</b>	<b>86,914</b>	<b>322,847</b>	<b>80,712</b>	<b>80,712</b>	<b>80,712</b>	<b>80,712</b>

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

#### Non Standard Outputs:

1. Monthly salaries for politicians paid.  
2. Area Land Committee inducted for proper planning of the Municipal Council.  
3. 6 Normal Council meetings held to formulate ordinances.  
4. Up to date information received by the politicians.  
5. 12 Executive Committee meetings held at the Municipal Council.  
6. URA taxes paid  
1. Paying Staff salaries  
2. Attending workshops and Seminars.  
3. Procurement of Newspapers.  
4. Council welfare catered for.  
5. Monitoring and supervision of Municipal Council Projects.  
6. Holding of Normal council

**1. Policies and ordinances formulated, discussed and approved for Bugiri Municipal Council. 2. Staff salaries paid. 1. Policies and ordinances formulated, discussed and approved for Bugiri Municipal Council. 2. Staff salaries paid.**

**LG Council administrative services  
Procurement of fuel for mayor  
Hold council meetings  
Allowances for Speaker & Deputy Speaker  
Procurement of stationery & Airtime  
Payment of emoluments to councillors  
Procuring fuel for mayor  
Holding council meetings  
Paying emoluments for councillors  
Procuring of stationery and airtime**

Payment of councillors emolment  
  
salaries for political staff  
  
procurement of fuel,news papers for mayors office  
  
Payment of allowances for spaeaker and deputy speaker

Payment of councillors emolment  
  
salaries for political staff  
  
procurement of fuel,news papers for mayors office  
  
Payment of allowances for speaker and deputy speaker

Payment of councillors emolment  
  
salaries for political staff  
  
procurement of fuel,news papers for mayors office  
  
Payment of allowances for speaker and deputy speaker

Payment of councillors emolment  
  
salaries for political staff  
  
procurement of fuel,news papers for mayors office  
  
Payment of allowances for spaeaker and deputy speake



# Vote:795 Bugiri Municipal Council

FY 2019/20

	meetings to discuss policies. 7. Holding of Executive committee meetings to formulate and approve policies. 8. Deducting PAYE for compliance. 9. Inducting Area land committees. 10. Hold contracts committee meetings to award contracts.						
<b>Wage Rec't:</b>	21,720	16,290	<b>33,000</b>	8,250	8,250	8,250	8,250
<b>Non Wage Rec't:</b>	18,129	13,597	<b>21,990</b>	5,497	5,497	5,497	5,497
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,849</b>	<b>29,887</b>	<b>54,990</b>	<b>13,747</b>	<b>13,747</b>	<b>13,747</b>	<b>13,747</b>

## Output: 13 82 02LG procurement management services

<b>Non Standard Outputs:</b>	1. 4 Contracts committee meetings held and minutes in place.Holding quarterly contracts committee meetings.	<b>Contracts committee meeting held and minutes in place.Contracts committee meeting held and minutes in place.</b>	<b>Holding mandatory Contracts Committee meetings and minutes in place.Holding mandatory Contracts Committee meetings and minutes in place.</b>	Holding mandatory Contracts Committee meetings and minutes in place.	Holding mandatory Contracts Committee meetings and minutes in place.	Holding mandatory Contracts Committee meetings and minutes in place.	Holding mandatory Contracts Committee meetings and minutes in place.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,812	2,109	<b>2,801</b>	700	700	700	700
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,812</b>	<b>2,109</b>	<b>2,801</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

## Output: 13 82 04LG Land management services

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

Non Standard Outputs:	1. 4 Area Land Committee meetings held and minutes in place.Holding Area land committee meetings as obliged by law.	<i>Area Land Committee meeting held and minutes in place.</i>	<i>Holding mandatory Area Land Committee meetings and minutes in place.Holding mandatory Area Land Committee meetings and minutes in place.</i>	Holding mandatory Area Land Committee meetings and minutes in place.	Holding mandatory Area Land Committee meetings and minutes in place.	Holding mandatory Area Land Committee meetings and minutes in place.	Holding mandatory Area Land Committee meetings and minutes in place.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,410	603	603	603	603
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b>2,410</b>	<b>603</b>	<b>603</b>	<b>603</b>	<b>603</b>

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

Non Standard Outputs:	1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.1. Holding meetings as required by law.	<i>1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.</i>	<i>Formation of ordinances and approval for the betterment of Bugiri Municipal CouncilFormation of ordinances and approval for the betterment of Bugiri Municipal Council</i>	holding consultative meetings with citizens Formation of ordinances and approval for the betterment of Bugiri Municipal Council	Formation of ordinances and approval for the betterment of Bugiri Municipal Council	Formation of ordinances and approval for the betterment of Bugiri Municipal Council	Formation of ordinances and approval for the betterment of Bugiri Municipal Council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,563	39,422	55,873	13,968	13,968	13,968	13,968
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,563</b>	<b>39,422</b>	<b>55,873</b>	<b>13,968</b>	<b>13,968</b>	<b>13,968</b>	<b>13,968</b>

## Output: 13 82 07Standing Committees Services

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

Non Standard Outputs:	Standing Committee meetings held to come up with important decisions for the betterment of the Municipal Council.Holding 6 Finance and General Purpose Committee meetings as required by law.	<i>Standing Committee meetings held to come up with important decisions for the betterment of the Municipal Council.Standing Committee meetings held to come up with important decisions for the betterment of the Municipal Council.</i>	<i>Mandatory standing Committee meetings held and minutes in place.Holding mandatory standing Committee meetings and minutes in place.</i>	Mandatory standing Committee meetings held and minutes in place.	Mandatory standing Committee meetings held and minutes in place.	Mandatory standing Committee meetings held and minutes in place.	Mandatory standing Committee meetings held and minutes in place.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	1,440	360	360	360	360
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b>1,440</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>
<i>Wage Rec't:</i>	21,720	16,290	33,000	8,250	8,250	8,250	8,250
<i>Non Wage Rec't:</i>	78,304	58,728	84,514	21,128	21,128	21,128	21,128
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>100,024</b>	<b>75,018</b>	<b>117,514</b>	<b>29,378</b>	<b>29,378</b>	<b>29,378</b>	<b>29,378</b>

# Vote:795 Bugiri Municipal Council

**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:

Staff salaries Paid Essential assorted stationery procured Computer accessories/supplies procured Extension services provided Extension activities coordinated Pay staff salaries Procure computer supplies and software Procure fuel for coordination of extension activities Conduct planning and staff meeting Procure fruit fly pheromone traps Establish farmer field schools profile and register farmers and farmer organisation Conduct field day for livestock farmers Mobilizing livestock traders for licensing Profiling of livestock farmers and farmer	<i>Staff salaries paid Essential assorted stationery procured Computer accessories/supplies procured Extension services provided Fuel to coordinate extension activities PBS procured quarterly reporting Poultry feeding demonstrated Staff Meeting held Agriculture supplies procured Airtime procured Motor vehicle maintained Demo Garden towers set up in schools Livestock traders licensed High yielding tomato seeds procured Staff salaries paid High yielding tomato seeds procured PBS quarterly reporting done Computer supplies procured</i>	<i>Extension worker services conducted Essential assorted stationery procured. Computer accessories/supplies procured. Extension services coordinated. Conduct farm Field days and exchange visits Setup demonstration sites on banana farming. Farmer visits implemented. Servicing of departmental motor cycle. Procure airtime for coordination of extension services. PBS quarterly reporting and planning. Profiling of farmers and farmer organizations. Conduct Farmers trainings in PHH, Meat and Milk quality.</i>	Extension services coordinated Farm Field days and exchange visits conducted Farmer field visits implemented Departmental motor cycle serviced PBS quarterly reporting and planning conducted Farmers and farmer organizations profiled Quarterly work plans and quarterly reports submitted National and District workshops and seminars attended	Extension services coordinated Farm Field days and exchange visits conducted Farmer field visits implemented Departmental motor cycle serviced PBS quarterly reporting and planning conducted Farmers and farmer organizations profiled Quarterly work plans and quarterly reports submitted National and District workshops and seminars attended	Extension services coordinated Farm Field days and exchange visits conducted Banana demonstration sites setup Farmer field visits implemented Departmental motor cycle serviced PBS quarterly reporting and planning conducted Farmers and farmer organizations profiled Quarterly work plans and quarterly reports submitted National and District workshops and seminars attended	Extension services coordinated Farm Field days and exchange visits conducted Farmer field visits implemented Departmental motor cycle serviced PBS quarterly reporting and planning conducted Farmers and farmer organizations profiled Quarterly work plans and quarterly reports submitted National and District workshops and seminars attended
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# Vote:795 Bugiri Municipal Council

FY 2019/20

	organizations	<i>Extension services</i>	<i>Submission of</i>					
	Procure airtime for	<i>provided Fuel</i>	<i>annual and</i>					
	coordination of	<i>Procured</i>	<i>quarterly work</i>					
	extension activities.	<i>Stationery for</i>	<i>plans and quarterly</i>					
	Procure extension	<i>office running</i>	<i>reports Attend</i>					
	materials	<i>Procured</i>	<i>national and</i>					
	Setup modern		<i>District workshops</i>					
	garden towers		<i>and seminars</i>					
	Procure hybrid							
	tomato seeds to							
	enhance production							
	Procure assorted							
	stationary and							
	inland travel							
	Servicing of							
	departmental							
	vehicle							
<i>Wage Rec't:</i>	40,868	30,651	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,215	14,625	15,947	3,987	3,987	3,987	3,987	3,987
<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
<b>Total For KeyOutput</b>	<b>61,083</b>	<b>45,276</b>	<b>15,947</b>	<b>3,987</b>	<b>3,987</b>	<b>3,987</b>	<b>3,987</b>	<b>3,987</b>
<i>Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation</i>								

# Vote:795 Bugiri Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	Farmers supervised and backstopped Agriculture extension activities supervised and monitored Supervision, technical backstopping and engaging the farmers. Follow up visits of OWC beneficiaries Conduct stakeholder monitoring and technical supervision for extension activities. Supervision and monitoring of agricultural extension services	<i>Farmers supervised and backstopped Agriculture extension activities supervised and monitored Farmers supervised and backstopped Agriculture extension activities supervised and monitored</i>	<i>Planning, monitoring/quality assurance and Evaluation conducted Register all Agro-input dealers Inspection of all Agro-input shops. Supervise and backstop farmers Supervise and monitor all extension services activities by stakeholders and technical staff.</i>	Agro-input dealers registered Agro-input shops inspected Farmers backstopped and supervised. Extension services supervised and monitored.	Agro-input shops inspected Farmers backstopped and supervised. Extension services monitored.	Agro-input shops inspected Farmers backstopped and supervised. Extension services supervised and monitored.	Agro-input dealers registered Agro-input shops inspected Farmers backstopped and supervised. Extension services supervised and monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,072	4,378	6,300	1,575	1,575	1,575	1,575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,072</b>	<b>4,378</b>	<b>6,300</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Milk and meat inspection conductedCarryout meat and milk inspection to ensure safe and quality products. Conduct Slaughter inspection	<i>Milk and meat inspection conducted. Abattoir activities supervisedMilk and meat inspection conducted. Abattoir activities supervised</i>	<i>Cattle based Supervision conductedConduct animal inspection before and after slaughter/ meat inspection. Conduct Milk inspection to ensure safety and quality. Production management servicesPay all staff salaries.</i>	Animal inspection and Meat inspection conducted. Milk inspection conducted	Animal inspection and Meat inspection conducted. Milk inspection conducted	Animal inspection and Meat inspection conducted. Milk inspection conducted	Animal inspection and Meat inspection conducted. Milk inspection conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	800	577	800	200	200	200	200
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>577</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

## Output: 01 82 02Cross cutting Training (Development Centres)

# Vote:795 Bugiri Municipal Council

FY 2019/20

## Non Standard Outputs:

Commodity value chains promoted National and Regional workshops attended Bee keepers trained Farmers trained Coordinate commodity value chains and promoting platforms through backstopping and supervision of value chain actors. Attend National and Regional workshops and training courses Conduct training of Bee keepers in quality honey production. Conduct farmer training in poultry management Conduct training in artificial insemination Conduct training in commercial livestock production Conduct hands-on training in mushroom production Training in production of nutrient rich crops and establishing a demonstration garden.

*Commodity value chains promoted PHH training conducted Gender Vs livestock management training conducted Poultry management training conducted Farmer training in AI conducted National and regional workshops attended Farmers supervised and backstopped Agriculture extension activities supervised and monitored*

*Crop disease control and marketing. Carry out pest and disease surveillance Conduct mobile plant clinics Train farmers in Safe use of Chemical (Pesticides, fungicides and herbicides)*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,066	5,111	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0



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<b>Total For KeyOutput</b>		<b>7,066</b>	<b>5,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 01 82 03Livestock Vaccination and Treatment</b>								
<b>Non Standard Outputs:</b>	Local chicken vaccinated against fowl typhoid. Cattle vaccinated against FMD. Vaccinate local chicken against fowl typhoid. Vaccinate Cattle against FMD.	<i>Local chicken vaccinated against fowl typhoid Cattle vaccinated against FMD Cattle vaccinated against FMD</i>	<i>Livestock vaccination and treatment conductedVaccinate poultry against Newcastle,Gumboro and Fowl typhoid. Vaccinate cattle against FMD Vaccinate pets(cats and dogs) against rabies</i>	Poultry vaccinated against Newcastle,Gumboro and Fowl typhoid.	Pets(cats and dogs) vaccinated Poultry vaccinated against Newcastle,Gumboro and Fowl typhoid.	Cattle vaccinated against FMD	Poultry vaccinated against Newcastle,Gumboro and Fowl typhoid.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	448	323	1,500	65	65	65	1,305	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>448</b>	<b>323</b>	<b>1,500</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>1,305</b>	
<b>Output: 01 82 04Fisheries regulation</b>								

# Vote:795 Bugiri Municipal Council

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<b>Non Standard Outputs:</b>	<p>Fisheries demo materials purchased. Fish mongers tours and exchange visits conducted. Fish mongers and processors registered and profiled. Fisheries data collected and stored. Fish mongers trained. Fish farmers trained. Fisheries activities monitored and supervised. Purchase fisheries demo materials. Conduct study tours and exchange visits for Fish mongers and processors. Registration of Fish mongers and processors. Collect fish data from fish markets. Train fish mongers and processors in post harvest fish handling and fish quality assurance. Train fish farmers in Aquaculture management (pond) practices. Conduct monitoring and supervision of fisheries activities.</p>	<p><i>Fisheries demo materials purchased Fish mongers tours and exchange visits conducted Fish mongers and processors registered and profiled Fisheries data collected and stored Fish mongers trained Fish farmers trained. Fisheries activities monitored and supervised Fisheries demo materials purchased Fish mongers tours and exchange visits conducted Fish mongers and processors registered and profiled Fisheries data collected and stored Fish mongers trained Fish farmers trained. Fisheries activities monitored and supervised</i></p>	<p><i>Fisheries regulation conducted Conduct study tours and field days for fish mongers and processors Registration of fish mongers and processors Collect fish data from fish markets Train fish mongers and processors in post harvest fish handling and quality assurance Train fish farmers in aquaculture pond management. Construction of a modern fish chork kiln. Conduct monitoring and supervision of fisheries activities. Conduct radio talk shows on fisheries matters.</i></p>	<p>Study tours and field days for fish mongers and processors conducted Registration of fish mongers and processors conducted Fish data catch data from market collected. Fish mongers and processors trained in post harvest fish handling and quality assurance Fish farmers trained in aquaculture pond management. Fisheries activities monitored and supervised</p>	<p>Study tours and field days for fish mongers and processors conducted Registration of fish mongers and processors conducted Fish data catch data from market collected. Fish mongers and processors trained in post harvest fish handling and quality assurance Fish farmers trained in aquaculture pond management. Fisheries activities monitored and supervised</p>	<p>Modern fish chork kiln constructed Study tours and field days for fish mongers and processors conducted Registration of fish mongers and processors conducted Fish data catch data from market collected. Fish mongers and processors trained in post harvest fish handling and quality assurance Fish farmers trained in aquaculture pond management. Fisheries activities monitored and supervised</p>	<p>Radio talk shows on fisheries matters conducted Study tours and field days for fish mongers and processors conducted Registration of fish mongers and processors conducted Fish data catch data from market collected. Fish mongers and processors trained in post harvest fish handling and quality assurance Fish farmers trained in aquaculture pond management. Fisheries activities monitored and supervised</p>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,400	3,894	10,500	2,625	2,625	2,625	2,625
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

Total For KeyOutput	5,400	3,894	10,500	2,625	2,625	2,625	2,625
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## Output: 01 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	Plant clinics conducted. Use of chemicals demonstrated.Diagnosis of pests and diseases and recommend control measures (conducting plant clinics). Demonstrate on the use of chemicals for increased production.	<i>Use of chemicals demonstrated Plant clinic conducted Plant clinic conducted Proper use of chemicals demonstrated</i>	<i>Crop disease control and regulation conductedConduct plant clinics. Surveillance of Crop diseases and pests. Training in proper and safe pesticide handling.</i>	Plant clinics conducted Surveillance of Crop diseases and pests carried out. Training in proper and safe pesticide handling conducted	Plant clinics conducted Surveillance of Crop diseases and pests carried out.	Plant clinics conducted Training in proper and safe pesticide handling conducted	Plant clinics conducted Surveillance of Crop diseases and pests carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,510	1,089	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,510</b>	<b>1,089</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 01 82 06Agriculture statistics and information

<b>Non Standard Outputs:</b>	Agriculture statistics data collected and analyzedLivestock Production Data statistics collected,analyzed and documented. Agriculture-crop production data statistics collected,analyzed and documented.	<i>Agriculture statistics data collected and analyzedAgriculture statistics data collected and analyzed</i>	<i>Agriculture statistics and information collected,analyzed and documentedAgriculture crop production data statistics collected and analyzed. Livestock data collected,analyzed and documented</i>	Agriculture crop production data statistics collected and analyzed. Livestock data collected, analyzed and documented	Agriculture crop production data statistics collected and analyzed. Livestock data collected, analysed and documented	Agriculture crop production data statistics collected and analyzed. Livestock data collected, analysed and documented	Agriculture crop production data statistics collected and analyzed. Livestock data collected, analysed and documented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,146	827	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:795 Bugiri Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,146</b>	<b>827</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

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

<b>Non Standard Outputs:</b>	Tsetse fly surveillance and monitoring of fly nets carried out.carryout Tsetse fly surveillance and monitoring of fly nets to reduce incidence.	<i>Surveillance and monitoring of tsetse-fly nets conducted.Surveill ance and monitoring of tsetse-fly nets conducted.</i>	<i>Tsetse vector control and commercial insects farming promotedConduct training in Bee keeping Conduct training in honey harvesting</i>	Training in Bee keeping conducted Training in honey harvesting conducted	Training in Bee keeping conducted Training in honey harvesting conducted	Training in Bee keeping conducted Training in honey harvesting conducted	Training in Bee keeping conducted Training in honey harvesting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	433	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>433</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## *Output: 01 82 08Sector Capacity Development*

<b>Non Standard Outputs:</b>	Technical staff and farmers exposed to urban farming techniques.Facilitate a study tour to kyanja resource centre,KCCA	<i>Sector capacity Development implementedStaff and cattle traders exposed to modern meat handling technologies at the city abattoir. Staff and farmers exposed to new technologies by attending agriculture expos.</i>	Agriculture exhibitions and expos attended. Farm visits and sensitisation of farmers by extension workers on the modern methods of farming	Agriculture exhibitions and expos attended. Trip to son fish hatcheries jinja	Attending Agriculture exhibitions and expos.	Trip to the City Abattoir
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,650	1,190	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,650</b>	<b>1,190</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Output: 01 82 12District Production Management Services

Non Standard Outputs:				Production Management Services conducted Pay all monthly staff salaries.	Staff monthly salaries paid for July,August and September	Staff monthly salaries paid for October,November and December	Staff monthly salaries paid for January,February and March.	Staff monthly salaries paid for April,May and June.
					Production Management Services conducted	Production Management Services conducted	Production Management Services conducted	Production Management Services conducted
Wage Rec't:	0	0	40,868		10,217	10,217	10,217	10,217
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	0	0	40,868		10,217	10,217	10,217	10,217

## Class Of OutPut: Capital Purchases

## Output: 01 82 72Administrative Capital

Non Standard Outputs:				Renovation of Bugiri Municipal council Abattoir to enhance Hygine and Meat qualityRenovation of Bugiri Municipal council Abattoir to enhance Hygine and Meat quality	Renovation of Bugiri Municipal council Abattoir to enhance Hygine and Meat qualityRenovation of Bugiri Municipal council Abattoir to enhance Hygine and Meat quality	Administrative capital investedPurchase of a motorcycle for better delivery of extension services	Acquisition of land for extension of abattoir	Acquisition of land for extension of abattoir	Acquisition of land for extension of abattoir	Acquisition of land for extension of abattoir
Wage Rec't:	0	0	0				0	0	0	0
Non Wage Rec't:	0	0	0				0	0	0	0
Domestic Dev't:	40,599	40,598	12,857				3,214	3,214	3,214	3,214
External Financing:	0	0	0				0	0	0	0
Total For KeyOutput	40,599	40,598	12,857				3,214	3,214	3,214	3,214

## Programme: 01 83 District Commercial Services

## Class Of OutPut: Higher LG Services

# Vote:795 Bugiri Municipal Council

FY 2019/20

## Output: 01 83 01Trade Development and Promotion Services

### Non Standard Outputs:

Staff salaries paid.  
Trade promotion  
and development  
services enhanced  
in the  
municipality.Pay  
staff salaries.  
Conduct radio talk  
shows Issue trading  
licenses Conduct  
training for the  
business  
community. Inspect  
weights and  
measures Inspect  
businesses for  
compliance to the  
standards Identify  
Number of business  
areas and their  
grades.

*staff salaries paid  
Radio talk show  
conducted Trading  
licenses issued  
Trade sensitization  
meeting conducted  
Weights and  
measures tested  
and stamped for  
standards  
businesses  
inspected for  
Compliance to  
quality and  
standards.  
Businesses issued  
with trading  
licenses Trade  
sensitization  
meetings  
conducted weights  
and measures  
tested and stamped  
for standards.*

*Trade development  
and promotion  
servicesPay all staff  
salaries Enhance  
trade promotion  
services Conduct  
radio talk shows  
Issue trading  
licenses Inspect  
businesses for  
compliance to  
standards Number  
of business areas  
and their grades  
Trade sensitization  
meeting*

<b>Wage Rec't:</b>	8,216	6,162	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,659	1,917	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,875</b>	<b>8,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 02Enterprise Development Services

# Vote:795 Bugiri Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	Enterprise development services conducted Inspection of formalized business set ups Identification of investment opportunities for MSMEs Assisting businesses in the registration process Linking producer organizations to the market Linking enterprises to UNBs	<i>investment opportunities identified for MSMEs Businesses inspected for quality and standards. Enterprises linked to UNBS for product quality and standards.</i>	<i>Enterprise development servicesInspect formalised business setups Identify investment opportunities for SMES Assist businesses in the registration process Link producer organisations to the market Link enterprises to UNBS</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	892	643	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>892</b>	<b>643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 03Market Linkage Services

<b>Non Standard Outputs:</b>	Market linkage services conducted in the municipalityInspection of supermarkets and allocation of shelf space to local product Displaying market information of local products from different markets linking producer organizations to the market	<i>Staff salaries paid Super markets inspected for compliance to product quality and their shelf space allocated to them Staff salaries paid Producer organizations linked to the market</i>	<i>Market Linkage servicesInspection of supermarkets and allocation of shelf space to local products Display market information on local products from different markets Linking producer organisations to the market. Inspect supermarkets for compliance to product quality and standards</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	892	643	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
<b>Total For KeyOutput</b>	<b>892</b>	<b>643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Cooperative revival and outreach services conducted in the municipalityNumber of cooperatives mobilized and assisted in registrationNumber of cooperatives monitored and assisted in registrationNumber of cooperatives supervised for compliance to the laws. Cooperative forum conducted	<i>Cooperatives mobilized and assisted in registration</i> <i>Cooperatives monitored and supervised for compliance to the laws. Cooperatives mobilized and assisted in registration</i> <i>Cooperatives monitored and supervised for compliance to laws</i> <i>Cooperatives monitored and supervised for compliance to the laws. Cooperative forum conducted</i>	<i>Cooperatives Mobilisation and outreach servicesCooperatives mobilised and assisted in registration</i> <i>Cooperatives monitored and supervised for compliance to laws</i> <i>Cooperative forum conducted</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,113	1,544	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
<b>Total For KeyOutput</b>	<b>2,113</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 05Tourism Promotional Services



## Vote:795 Bugiri Municipal Council

**FY 2019/20**[illegible]

**Output: 01 83 06Industrial Development Services**

# Vote:795 Bugiri Municipal Council

FY 2019/20

Non Standard Outputs:	Industrial development services conducted in the municipalityNumber of opportunities identified for industrial development Number of producer groups identified for value addition Number of facilities identified in the municipality A report on the nature of value support existing and needed	Investment opportunities identified for industrial development producer groups identified for value additionNature of value addition support existing and needed	Industrial development servicesIdentify opportunities for industrial development Identify producer groups for value addition Identify value addition facilities in the municipality					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,337	964	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
<b>Total For KeyOutput</b>	<b>1,337</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	49,084	36,813	40,868	10,217	10,217	10,217	10,217	10,217
<i>Non Wage Rec't:</i>	53,691	38,800	43,047	10,452	10,452	10,452	10,452	11,692
<i>Domestic Dev't:</i>	40,599	40,598	12,857	3,214	3,214	3,214	3,214	3,214
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>143,373</b>	<b>116,212</b>	<b>96,771</b>	<b>23,883</b>	<b>23,883</b>	<b>23,883</b>	<b>23,883</b>	<b>25,123</b>

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 08 81 01Public Health Promotion</b>							
<b>Non Standard Outputs:</b>	Public Health promoted1. HIV? AIDS awareness creation 2. Household inspection and community meetings 3. Holding community meetings \$. Schools inspection and hygiene promotion	<b>Public Health promotedPublic Health promoted</b>	<b>Conduction of health education for hygiene and Sanitation promotion through radio talk shows among others HIV/AIDS awareness in communities within the municipality Conducting of health education for hygiene and sanitation promotion Carrying out HIV/AIDS awareness programmes</b>	HIV/AIDS awareness in communities within the municipality.  Conduction of health education for hygiene and sanitation  Public Health promotion through radio talk shows and other platforms	HIV/AIDS awareness in communities within the municipality  Conduction of health education for hygiene and sanitation	HIV/AIDS awareness in communities within the municipality  Conduction of health education for hygiene and sanitation	HIV/AIDS awareness in communities within the municipality  Conduction of health education for hygiene and sanitation
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	800	599	4,173	1,043	1,043	1,043	1,043
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>599</b>	<b>4,173</b>	<b>1,043</b>	<b>1,043</b>	<b>1,043</b>	<b>1,043</b>
<b>Output: 08 81 05Health and Hygiene Promotion</b>							

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

Health Promotion and sensitization 1. Radio Talk shows 2. Community health meetings 3. Household inspections 4. Supervision of garbage management and collection at divisions

*Health Promotion and sensitization*

*Promotion of health through sensitisation of the public about good health practises*  
*Conduction Keep Bugiri MC clean Campahgn*  
*Conduction of Community Health Meetings Carry out household health inspection*  
*Supervision of garbage managment and collection at division*  
*Promoting of health through sensitisation of the public about good health practises*  
*Conducting Keep Bugiri MC clean Campahgn*  
*Conducting Community Health Meetings Carrying out household health inspection*  
*Supervising of garbage managment and collection at division*

Promotion of health through sensitisation of the public about good health practises

Conduction Keep Bugiri MC clean Campahgn

Conduction of Community Health Meetings

Carry out household health inspection

Supervision of garbage managment and collection at division

Promotion of health through sensitisation of the public about good health practises

Conduction Keep Bugiri MC clean Campahgn

Conduction of Community Health Meetings

Carry out household health inspection

Supervision of garbage managment and collection at division

Promotion of health through sensitisation of the public about good health practises

Conduction Keep Bugiri MC clean Campahgn

Conduction of Community Health Meetings

Carry out household health inspection

Supervision of garbage managment and collection at division

Promotion of health through sensitisation of the public about good health practises

Conduction Keep Bugiri MC clean Campahgn

Conduction of Community Health Meetings

Carry out household health inspection

Supervision of garbage managment and collection at division

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,840	2,880	3,840	960	960	960	960
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,840</b>	<b>2,880</b>	<b>3,840</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	1. LLG Health Services promoted and facilitated1. Stationery bought 2. Holding HUMC meetings 3. Immunization activities conducted 4. Holding Child Days days and plus 5. Holding Staff meetings 6. School sanitation and health education conducted 7. Payment for sundries, contract staff wages 8. Payment for utilities including water, electricity	<b>1. LLG Health Services promoted and facilitated1. LLG Health Services promoted and facilitated</b>	<b>Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility.Operational ising of Naluwerere Health centre II Holding HMC meetings Paying for sundries,contract staff wages and utilities likr water and electricity</b>	Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility.	Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility.	Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility.	Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,128	12,814	34,256	8,564	8,564	8,564	8,564
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,128</b>	<b>12,814</b>	<b>34,256</b>	<b>8,564</b>	<b>8,564</b>	<b>8,564</b>	<b>8,564</b>

## Class Of OutPut: Capital Purchases

*Output: 08 81 72Administrative Capital*

# Vote:795 Bugiri Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		Enhance infrastructural development at the Health Facility1. Construction of Health Center infrastructure including OPD, Maternity/General ward, etc 2. Renovation of existing staff quarters 3. Carry out designs, develop BOQs, EIAs 4. Monitoring, supervision and inspection of ongoing capital works 5. Holding appraisal meeting 6. EIA for capital works and implementation of the environment mitigation measures 7. Procure and supply of assorted medical equipment 8. Procure and supply of assorted health equipment and furniture 9. Procure and obtain surveys and land title for the health facilityN/AN/A	<i>1. Carry out Environment Impact Assessments of proposed project activities 2. Develop Designs and BOQs for the proposed infrastructure developments 3. Process land title for the site 4. Payment for site supervision, inspection and meetings 5. Conclude the procurement process 6. Award and sign contract with best evaluated biddersConstruction of the; 1. OPD 2. Maternity and general ward 3. Payment for supervision, monitoring and appraisal of project progress</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	500,092	500,092	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500,092</b>	<b>500,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Vote:795 Bugiri Municipal Council**

**FY 2019/20**

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*Programme: 08 83 Health Management and Supervision*

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**Class Of OutPut: Higher LG Services**

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# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	Enhanced Health Management and Supervision in Bugiri MC1. organize and attend workshops and seminars 2. carry out support suspension of health facilities in Buiiri MC 3. Procurement of Office Stationery, equipment 4. Payment of duty facilitation to departmental staff 5. Monthly staff salaries paid Procurement of dust bin Boveras for management of garbage	<b>Enhanced Health Management and Supervision in Bugiri MC</b>	<b>Payment of staff salaries</b> <b>Conduction of workshops and seminars</b> <b>Supervision of Health activities including cleaning and clearing of sanitary lanes within the municipality</b> <b>Carry out support supervision of health facilities</b> <b>procurement of office stationery and other office equipment</b> <b>Paying of staff salaries</b> <b>Conducting of workshops and seminars</b> <b>Carrying out support supervision of health facilities</b> <b>Procuring office stationery and other office equipment</b> <b>Supervising of Health activities including cleaning and clearing of sanitary lanes within the municipality</b>	Payment of staff salaries  Conduction of workshops and seminars  Carry out support supervision of health facilities  procurement of office stationery and equipments	Payment of staff salaries  Conduction of workshops and seminars  Carry out support supervision of health facilities  procurement of office stationery and equipments	Payment of staff salaries  Conduction of workshops and seminars  Carry out support supervision of health facilities  procurement of office stationery and equipments	Payment of staff salaries  Conduction of workshops and seminars  Carry out support supervision of health facilities  procurement of office stationery and equipments
<b>Wage Rec't:</b>	53,538	40,154	<b>152,167</b>	38,042	38,042	38,042	38,042
<b>Non Wage Rec't:</b>	5,764	4,317	<b>13,230</b>	3,308	3,308	3,308	3,308
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>59,302</b>	<b>44,471</b>	<b>165,397</b>	<b>41,349</b>	<b>41,349</b>	<b>41,349</b>	<b>41,349</b>



# Vote:795 Bugiri Municipal Council

**FY 2019/20**

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

<b>Non Standard Outputs:</b>	Monitoring and supervision of health activities1. Solid waste collection monitoring and supervision in divisions 2. Promotion of hygiene and sanitation 3. Holding community health and sanitation meetings, mobilization and inspections 4. Meat inspections 5. Food hygiene and safety monitoring 6. Inspection of Latrine coverage 7.	<b>Monitoring and supervision of health activitiesMonitoring and supervision of health activities</b>	<b>Monitoring and supervision of health activities and facilities Delivery of immunisation and child health days plus services Quarterly staff meetings held HMIS forms and stationery procurement Monitoring and supervising of health activities Delivering of immunisation and child health days plus services Holding quarterly staff meetings Procuring office stationery</b>	Monitoring and supervision of health activities and facilities	Monitoring and supervision of health activities and facilities	Monitoring and supervision of health activities and facilities	Monitoring and supervision of health activities and facilities
				Delivery of immunisation and child health days plus services	Delivery of immunisation and child health days plus services	Delivery of immunisation and child health days plus services	Delivery of immunisation and child health days plus services
				Quarterly staff meetings held	Quarterly staff meetings held	Quarterly staff meetings held	Quarterly staff meetings held
				HMIS forms and stationery procurement	HMIS forms and stationery procurement	HMIS forms and stationery procurement	HMIS forms and stationery procurement
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,359	1,018	1,427	357	357	357	357
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,359</b>	<b>1,018</b>	<b>1,427</b>	<b>357</b>	<b>357</b>	<b>357</b>	<b>357</b>

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 08 83 72Administrative Capital**

**Non Standard Outputs:**

*Upgrading of Bugiri Town Council HCII to HCIII Procerement of office furniture for the office of the Health inspectorUpgradin g of Bugiri Town Council HCII to HCIII. Procerement of office furniture for the office of the Health inspector*

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>72,724</b>	18,181	18,181	18,181	18,181
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>72,724</b>	<b>18,181</b>	<b>18,181</b>	<b>18,181</b>	<b>18,181</b>
<b>Wage Rec't:</b>	53,538	40,154	<b>152,167</b>	38,042	38,042	38,042	38,042
<b>Non Wage Rec't:</b>	28,891	21,628	<b>56,926</b>	14,232	14,232	14,232	14,232
<b>Domestic Dev't:</b>	500,092	500,092	<b>72,724</b>	18,181	18,181	18,181	18,181
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>582,521</b>	<b>561,874</b>	<b>281,818</b>	<b>70,454</b>	<b>70,454</b>	<b>70,454</b>	<b>70,454</b>

# Vote:795 Bugiri Municipal Council

**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*

<b>Non Standard Outputs:</b>	All Teachers on government payall in primary section paid their wagePaying of teachers wages/Salaries for FY2018/19	<i>All Teachers on government payall in primary section paid their wageAll Teachers on government payall in primary section paid their wage</i>	<i>All teachers on government payroll in Primary section paid their wages/ salaries for FY 2019/2020Paying wages/salaries to ALL Teachers on government payroll</i>	All teachers on government payroll in Primary section paid their wages/ salaries for July,August &September FY 2019/2020	All teachers on government payroll in Primary section paid their wages/ salaries forOctober,Novem ber&December FY 2019/2020	All teachers on government payroll in Primary section paid their wages/ salaries for January,February& MarchFY 2019/2020	All teachers on government payroll in Primary section paid their wages/ salaries for April,May &June FY 2019/2020
<b>Wage Rec't:</b>	640,566	480,423	<b>640,566</b>	160,141	160,141	160,141	160,141
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>640,566</b>	<b>480,423</b>	<b>640,566</b>	<b>160,141</b>	<b>160,141</b>	<b>160,141</b>	<b>160,141</b>

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Government Aided primary schools received UPE grant Distribution of UPE grants to government Aided Primary Schools for FY2018/19	Government Aided primary schools received UPE grant Government Aided primary schools received UPE grant	UPE schools in Bugiri MC facilitatedFacilitating UPE in various government aided schools with in the municipality which include Busaanzi P/S, Bugubo-butambula p/s, Al jama P/S, Hindocha P/S, Waluwerere P/S,	UPE schools of Al jama,Hindocha p/s,Bugubo-Butambulap/s,waluwerere p/s&Busaanzi P/s in Bugiri MC facilitated during FY 2019/2020	UPE schools of Al jama,Hindocha p/s,Bugubo-Butambulap/s,waluwerere p/s&Busaanzi P/s in Bugiri MC facilitated during FY 2019/2020	UPE schools of Al jama,Hindocha p/s,Bugubo-Butambulap/s,waluwerere p/s&Busaanzi P/s in Bugiri MC facilitated during FY 2019/2020	UPE schools of Al jama,Hindocha p/s,Bugubo-Butambulap/s,waluwerere p/s&Busaanzi P/s in Bugiri MC facilitated during FY 2019/2020
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,716	21,756	72,623	24,208	0	24,208	24,208
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,716</b>	<b>21,756</b>	<b>72,623</b>	<b>24,208</b>	<b>0</b>	<b>24,208</b>	<b>24,208</b>

## Class Of OutPut: Capital Purchases

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	School infrastructure improved and constructed	Purchase of school land	Monitoring and supervision of capital projects Procurement of colored printer and Tablet for education department Monitoring and supervision of capital projects Procuring of colored printer and Tablet for education department	Monitoring and supervision of capital projects Procurement of colored printer and Tablet for education department	Monitoring and supervision of capital projects Procurement of colored printer and Tablet for education department	Monitoring and supervision of capital projects Procurement of colored printer and Tablet for education department	Monitoring and supervision of capital projects Procurement of colored printer and Tablet for education department
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	7,600	1,900	1,900	1,900	1,900
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>

## Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Al-Jama p/s 4 classroom block constructed, Waluwerere p/s renovated and Hindocha p/s classroom block completed	Construction of 4 classroom at AL-jama p/s	Renovation of Waluwerere p/s and completion of Hindocha p/s classroom block. for FY2018/19	Al-Jama p/s 4 classroom block constructed, Waluwerere p/s renovated and Hindocha p/s classroom block completed	Al-Jama p/s 4 classroom block constructed, Waluwerere p/s renovated and Hindocha p/s classroom block completed	Al-Jama p/s 4 classroom block constructed, Waluwerere p/s renovated and Hindocha p/s classroom block completed	Al-Jama p/s 4 classroom block constructed, Waluwerere p/s renovated and Hindocha p/s classroom block completed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

<i>Domestic Dev't:</i>	192,528	192,528	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>192,528</b>	<b>192,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### Non Standard Outputs:

			<i>Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s</i>	Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s	Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s	Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s	Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s
			<i>Conduction of Monitoring and supervision of Capital projects</i>	Conduction of Monitoring and supervision of Capital projects	Conduction of Monitoring and supervision of Capital projects	Conduction of Monitoring and supervision of Capital projects	Conduction of Monitoring and supervision of Capital projects
			<i>Procurement of Cloloured printer and tablet for the education department to improve monitoring</i>	Procurement of Cloloured printer and tablet for the education department to improve monitoring	Procurement of Cloloured printer and tablet for the education department to improve monitoring	Procurement of Cloloured printer and tablet for the education department to improve monitoring	Procurement of Cloloured printer and tablet for the education department to improve monitoring
<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	70,520	17,630	17,630	17,630	17,630
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>70,520</b>	<b>17,630</b>	<b>17,630</b>	<b>17,630</b>	<b>17,630</b>

## *Programme: 07 82 Secondary Education*

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	All Teachers on government payroll paid their salaries / wagespayment of salaries or wages to government aided secondary school for FY2018/19	All Teachers on government payroll paid their salaries / wagesAll Teachers on government payroll paid their salaries / wages	all salaries for the teaching and non-teaching staff paid in the one government aided secondary school.paying and clearing salaries for both teaching and non-teaching staff cleared at Bukooli collage Bugiri.	all salaries for the teaching and non-teaching staff paid in the one government aided secondary school Bukooli College school	all salaries for the teaching and non-teaching staff paid in the one government aided secondary school Bukooli College school	all salaries for the teaching and non-teaching staff paid in the one government aided secondary school Bukooli College school	all salaries for the teaching and non-teaching staff paid in the one government aided secondary school Bukooli College school
<b>Wage Rec't:</b>	366,477	274,856	<b>408,969</b>	102,242	102,242	102,242	102,242
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>366,477</b>	<b>274,856</b>	<b>408,969</b>	<b>102,242</b>	<b>102,242</b>	<b>102,242</b>	<b>102,242</b>

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	One government aided secondary school and four private schools in partnership with the government received USE grant payment of USE grant to government aided school and four private schools in partnership with the government for FY2018/19	One government aided secondary school and four private schools in partnership with the government received USE grant	Capitation for Government aided school of Bukooli college and the Private paterners under USEFacilitating andCapitation for Government aided school of Bukooli college and the Private paterners under USE	Capitation for Government aided school of Bukooli college and the Private paterners under USE of Crane High,Townview,un iverasl,Alliance,	Capitation for Government aided school of Bukooli college and the Private paterners under USE of Crane High,Townview,u niverasl,Alliance,	Capitation for Government aided school of Bukooli college and the Private paterners under USE of Crane High,Townview,un iverasl,Alliance,	Capitation for Government aided school of Bukooli college and the Private paterners under USE of Crane High,Townview,un iverasl,Alliance,
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	671,788	358,970	378,216	126,072	0	126,072	126,072
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>671,788</b>	<b>358,970</b>	<b>378,216</b>	<b>126,072</b>	<b>0</b>	<b>126,072</b>	<b>126,072</b>

### Programme: 07 83 Skills Development



# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	All staff for Bukooli technical paid their salaries / wagespayment of Bukooli Technical staff salaries for FY2018/19	All staff for Bukooli technical paid their salaries / wagesAll staff for Bukooli technical paid their salaries / wages	All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020Clearing salaries for all teaching and non-teaching staff at Bukooli technical school.	All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020	All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020	All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020	All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020
<b>Wage Rec't:</b>	298,663	223,996	<b>298,663</b>	74,666	74,666	74,666	74,666
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>298,663</b>	<b>223,996</b>	<b>298,663</b>	<b>74,666</b>	<b>74,666</b>	<b>74,666</b>	<b>74,666</b>

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

<b>Non Standard Outputs:</b>	Bukooli Technical received their UPOLET funding from governmentDistrib ution of UPOLET funding to Bukooli Technical for FY2018/19	<b>Bukooli Technical received their UPOLET funding from government</b>	<b>Bukooli Technical recieved UPOLET funding FY 2019/2020Funding of Bukooli Technical to enhancing skills and technical skills of studentscapitation grants for all UPPET Students cleared by government to facilitate teaching and learning.clearing of the required capitation grants at Bugiri technical school.</b>	Bukooli Technical recieved UPOLET funding FY 2019/2020	Bukooli Technical recieved UPOLET funding FY 2019/2020	Bukooli Technical recieved UPOLET funding FY 2019/2020	Bukooli Technical recieved UPOLET funding FY 2019/2020
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	122,593	65,508	122,593	40,864	0	40,864	40,864
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,593</b>	<b>65,508</b>	<b>122,593</b>	<b>40,864</b>	<b>0</b>	<b>40,864</b>	<b>40,864</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

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

<b>Non Standard Outputs:</b>	Salaries or wages for Municipal education office staff paid Quality of teaching and learning improvedMonitorin g all learning	<b>Meeting of Headteachers held. Meeting of proprietors of private schools both primary and secondary held. meeting members</b>	<b>Education management strengthened in all schools, primary, secondary and tertiary.Meetings with Head Teachers, school</b>	Routine support supervision of all learning institutions  Conduction Inspection planning meetings	Conduction and management of PLE  Attend Regional support supervision of planning meet	Routine support supervision of all learning institutions  Conduction Inspection planning meetings	Routine support supervision of all learning institutions  Conduction Inspection planning meetings
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**FY 2019/20**

institutions (ECD, primary, secondary and tertiary), Monitoring and supporting all examinations (P.L.E),UCE, UACE); Purchase of stationary Routine support supervision inspection planning meeting	<i>of SMC and PTA held. Monitoring of all learning institutions Attending external meetings Workshops for teachers, SMC members and PTAs held Inspection planning meetings held Monitoring and supporting Education management services strengthened Quality of teaching and learning improved</i>	<i>propriators School Management commettes, teachers cordinated in the municipal council Monitoring and supervising all Learning institutions in BMC Attending and supporting annual general meetings Monitoring and supporting all examinations PLE, UCE &amp; UACE Attending external workshops Mantainance and repair of education equipments office stationary procured Routine support supervision of all learning institutions Conduction Inspection planning meetings Dissemination of Inspection findings Procurement of station for the office of the inspector submission of inspection reports and accountabilities Attend Regional support supervision of planning meetings Training senior woman and men teacher Conduction and management of PLE</i>	Dissemination of Inspection findings Procurement of station for the office of the inspector submission of inspection reports and accountabilities Attend Regional support supervision of planning meetings Training senior woman and men teacher Conduction and management of PLE	Dissemination of Inspection findings Procurement of station for the office of the inspector submission of inspection reports and accountabilities Attend Regional support supervision of planning meeting	Dissemination of Inspection findings Procurement of station for the office of the inspector submission of inspection reports and accountabilities Attend Regional support supervision of planning meeting
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# Vote:795 Bugiri Municipal Council

**FY 2019/20**

*support supervising  
of all learning  
institutions  
Conducting  
Inspection  
planning meetings  
Disseminating of  
Inspection findings  
Procuring of  
station for the  
office of the  
inspector  
submitting of  
inspection reports  
and  
accountabilities  
Attending Regional  
support supervision  
of planning  
meetings Training  
senior woman and  
men teacher  
Conducting and  
managing of PLE*

<i>Wage Rec't:</i>	32,000	24,000	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,005	5,776	14,510	3,110	5,181	3,110	3,110
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,005</b>	<b>29,776</b>	<b>14,510</b>	<b>3,110</b>	<b>5,181</b>	<b>3,110</b>	<b>3,110</b>

**Output: 07 84 02Monitoring and Supervision Secondary Education**

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

<i>Quality Teaching and Learning improvedRouteen support supervision of all institutions conducting inspection planning meetings disseminating of inspection findings Submission of inspection reports and accountabilities Attending regional inspectors meetings Conducting PLE Registration, supervision, and monitoring national exarminations PLE management and administration. supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standardssupervisi ng and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards</i>	supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards	supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards	supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards	supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards	supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards
		preparation of reports and recommendation on secondary supervision			
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0

## Vote:795 Bugiri Municipal Council

FY 2019/20

Total For KeyOutput	0	0	2,000	500	500	500	500
<b>Output: 07 84 03Sports Development services</b>							
<b>Non Standard Outputs:</b>	Learners talents developed Supporting and facilitating champion teams to represent the Municipality	<b>Learners talents developed Learners talents developed</b>	<b>sports and talents development in all the schools of Bugiri MCsports and talents development in all the schools of Bugiri MC</b>	sports and talents development in all the schools of Bugiri MC	sports and talents development in all the schools of Bugiri MC	sports and talents development in all the schools of Bugiri MC	sports and talents development in all the schools of Bugiri MC
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,100	825	2,800	700	700	700	700
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,100</b>	<b>825</b>	<b>2,800</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>Output: 07 84 05Education Management Services</b>							
<b>Non Standard Outputs:</b>	Education management services strengthened;Conducting 10 meetings per quarter for government; private primary, secondary and Tertiary (Staff welfare); Meeting proprietors of private primary and secondary school. Teachers of all institutions at municipal level. Meeting members of the SMC & PTA jointly at municipal level once a F/Y. Procurement of land for Bugiri	<b>Education management services strengthened;Education management services strengthened;</b>	<b>Payment of salaries for staff at the Headquarters Procurement of Assorted stationery and other logistics Organising management meetings with headteachers and other stakeholders Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries Attending work management and development</b>	Payment of salaries for staff at the Headquarters Procurement of Assorted stationery and other logistics Organising management meetings with headteachers and other stakeholders Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries Attending work	Payment of salaries for staff at the Headquarters Procurement of Assorted stationery and other logistics Organising management meetings with headteachers and other stakeholders Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries Attending work	Payment of salaries for staff at the Headquarters Procurement of Assorted stationery and other logistics Organising management meetings with headteachers and other stakeholders Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries Attending work	Payment of salaries for staff at the Headquarters Procurement of Assorted stationery and other logistics Organising management meetings with headteachers and other stakeholders Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries Attending work

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	Seed secondary school		<i>Aquisition of land for the secondary seed school</i> <i>Paying of salaries for staff at the Headquarters</i> <i>Procurement of Assorted stationery and other logistics</i> <i>Organising management meetings with headteachers and other stakeholders</i> <i>Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries</i> <i>Attending work and seminars on education management and development overseeing Education and sports activities in the municipality</i> <i>Aquisiting of land for the secondary seed school</i>	and seminars on education management and development	Attending work and seminars on education management and development	and seminars on education management and development	and seminars on education management and development
<i>Wage Rec't:</i>	0	0	<b>32,000</b>	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	30,666	21,598	<b>30,799</b>	7,541	7,541	7,541	8,177
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,666</b>	<b>21,598</b>	<b>62,799</b>	<b>15,541</b>	<b>15,541</b>	<b>15,541</b>	<b>16,177</b>

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

*Output: 07 84 72Administrative Capital*

<b>Non Standard Outputs:</b>		Capacity building through conducting of workshop, purchase of ICT equipments for the department and short course for Education officer conducted	<i>Capacity building through conducting of workshop, purchase of ICT equipments for the department and short course for Education officer conducted</i>					
		Conducting capacity building workshops for teachers, headteachers, SMC, PTA Purchase of Laptop , IPad, UPS, and data bundles.	<i>Capacity building through conducting of workshop, purchase of ICT equipments for the department and short course for Education officer conducted</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	21,392	21,392	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,392</b>	<b>21,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	1,337,705	1,003,275	1,380,198	345,049	345,049	345,049	345,049	345,049
<b>Non Wage Rec't:</b>	875,868	474,434	623,540	202,994	13,921	202,994	202,994	203,630
<b>Domestic Dev't:</b>	213,920	213,920	78,120	19,530	19,530	19,530	19,530	19,530
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,427,494</b>	<b>1,691,629</b>	<b>2,081,859</b>	<b>567,574</b>	<b>378,501</b>	<b>567,574</b>	<b>567,574</b>	<b>568,210</b>



# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 04 81 04Community Access Roads maintenance*

# Vote:795 Bugiri Municipal Council

FY 2019/20

## Non Standard Outputs:

20Kms of Bukooli rd, market street, Busoga avenue, Kawune wakooli, Ayub Kafero, Ali bin said rd, Katawo, Kawune, Kyabazinga, Lyavala rd, Amins Mwendha, Bukumune, Matongolo, Kyakulaga, Isac Wangandya, Bukooli college Avenue, Nandubu, Kadama, Mwangye, Ayazika, and SOOKA Mugoya road routinely maintained. Routenel y mantaining of 20Kms of Bukooli rd, market street, Busoga avenue, Kawune wakooli, Ayub Kafero, Ali bin said rd, Katawo, Kawune, Kyabazinga, Lyavala rd, Amins Mwendha, Bukumune, Matongolo, Kyakulaga, Isac Wangandya, Bukooli college Avenue, Nandubu, Kadama, Mwangye, Ayazika, and SOOKA Mugoya.

*20Kms of Bukooli rd, market street, Busoga avenue, Kawune wakooli, Ayub Kafero, Ali bin said rd, Katawo, Kawune, Kyabazinga, Lyavala rd, Amins Mwendha, Bukumune, Matongolo, Kyakulaga, Isac Wangandya, Bukooli college Avenue, Nandubu, Kadama, Mwangye, Ayazika, and SOOKA Mugoya road routinely mantained. 20Kms of Bukooli rd, market street, Busoga avenue, Kawune wakooli, Ayub Kafero, Ali bin said rd, Katawo, Kawune, Kyabazinga, Lyavala rd, Amins Mwendha, Bukumune, Matongolo, Kyakulaga, Isac Wangandya, Bukooli college Avenue, Nandubu, Kadama, Mwangye, Ayazika, and SOOKA Mugoya road routinely mantained.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,699	0	0	0	0	0

# Vote:795 Bugiri Municipal Council

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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
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 04 81 05District Road equipment and machinery repaired*

<b>Non Standard Outputs:</b>	All roads and motor equipments and generator repaired and maintainedRepairing and maintaining of all roads equipments and the generator.	<i>All roads and motor equipments repaired and maintainedAll roads and motor equipments repaired and maintained</i>	<i>Maintenance and repair of municipal fleetMaintaining and repairing of municipal fleet</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,000	28,827	46,763	11,691	11,691	11,691	11,691
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,000</b>	<b>28,827</b>	<b>46,763</b>	<b>11,691</b>	<b>11,691</b>	<b>11,691</b>	<b>11,691</b>

## *Output: 04 81 06Urban Roads Maintenance*

# Vote:795 Bugiri Municipal Council

FY 2019/20

## Non Standard Outputs:

periodic  
mantanance of  
2kms of Busoga  
Avenue and  
Kawune wakooli  
roads and  
mechanissed  
routeen  
manteinance of 4  
kms of Ngolobe  
road, Nansimbwa,  
Balilaine saul,  
Batega and AL Bin  
saidperiodic  
mantananing of  
2kms of Busoga  
Avenue and  
Kawune wakooli  
roads and  
mechanissed  
routeenly  
manteinaning of 4  
kms of Ngolobe  
road, Nansimbwa,  
Balilaine saul,  
Batega and AL Bin  
said

*periodic  
mantanance of  
2kms of Busoga  
Avenue and  
Kawune wakooli  
roads and  
mechanissed  
routeen  
manteinance of 4  
kms of Ngolobe  
road, Nansimbwa,  
Balilaine saul,  
Batega and AL  
Bin saidperiodic  
mantanance of  
2kms of Busoga  
Avenue and  
Kawune wakooli  
roads and  
mechanissed  
routeen  
manteinance of 4  
kms of Ngolobe  
road, Nansimbwa,  
Balilaine saul,  
Batega and AL  
Bin said*

*Routine,Mechanise  
d and Periodic  
Maintainace of  
Urban  
roadsRoutine  
maintaince of  
Bukooli rd,Market  
street,Busoga  
Avenue,Kawune  
wakooli, Ayub  
Kafeero, al bin  
said,  
Kataawo,Kawune,K  
yabazinga,Lyavala  
Hamisi  
Mwonda,Bukumun  
e Mechanised  
mantainance of  
Ngolobe,Nasimbwa  
,Kyabazinga,Accaci  
a, Periodic  
Maintainace of  
Kataawo ,isiko  
musene,and  
byakika roads*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	47,200	36,774	126,300	31,575	31,575	31,575	31,575
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,200</b>	<b>36,774</b>	<b>126,300</b>	<b>31,575</b>	<b>31,575</b>	<b>31,575</b>	<b>31,575</b>

**Output: 04 81 07Sector Capacity Development**

## Vote:795 Bugiri Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	Procurement of a laptop computer and printer for the office of the municipal engineer workshops and Benchmarking conducted by the engineering department	Procurement of a laptop computer and printer for the office of the municipal engineer workshops and Benchmarking conducted by the engineering department						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,500	5,843	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,500</b>	<b>5,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

Non Standard Outputs:	stationary procured for the works department Quarterly submission of works department quarterly mantanenece of office equipments recruitment of roads gangs Monitoring supervision of all roads work District Roads committe attendedstationary procured for the works department Quarterly submission of works department quarterly mantanenece of office equipments recruitment of roads gangs Monitoring supervision of all roads work District Roads committe attended	<i>stationary procured for the works department Quarterly submission of works department quarterly mantanenece of office equipments recruitment of roads gangs Monitoring supervision of all roads work District Roads committe attendedstationary procured for the works department Quarterly submission of works department quarterly mantanenece of office equipments recruitment of roads gangs Monitoring supervision of all roads work District Roads committe attended</i>	<i>Payment of staff salaries procurement of office assorted stationery and computer consumables Quarterly Mantainace of office Equipment/Supplies Recruitment of road gangs Monitoring and supervision Submission of quaterly reports District road committee meetings Bank charges</i>	Payment of staff salaries for July, August & September	Payment of staff salaries for October, November & December	Payment of staff salaries for January, February & March	Payment of staff salaries for April, May & June
				procurement of office assorted stationery and computer consumables	procurement of office assorted stationery and computer consumables	procurement of office assorted stationery and computer consumables	procurement of office assorted stationery and computer consumables
				Quarterly Mantainace of office Equipment/Supplies	Quarterly Mantainace of office Equipment/Supplies	Quarterly Mantainace of office Equipment/Supplies	Quarterly Mantainace of office Equipment/Supplies
				Recruitment of road gangs	Recruitment of road gangs	Recruitment of road gangs	Recruitment of road gangs
				Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
				Submission of quaterly reports	Submission of quaterly reports	Submission of quaterly reports	Submission of quaterly reports
				District road committee meetings for	District road committee meetings for October, November & December	District road committee meetings	District road committee meetings
				Bank charges	Bank charges	Bank charges	Bank charges
					Bank charges		
<b>Wage Rec't:</b>	0	0	<b>76,000</b>	19,000	19,000	19,000	19,000
<b>Non Wage Rec't:</b>	15,012	11,596	<b>43,575</b>	8,391	8,391	8,391	18,401
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

Total For KeyOutput		15,012	11,596	119,575	27,391	27,391	27,391	37,401
<i>Output: 04 81 09Promotion of Community Based Management in Road Maintenance</i>								
Non Standard Outputs:								
	Beutfiication of road reserves Quality control/ Material testingBeutfiication of road reserves Quality control/ Material testing							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,800	6,077	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
<b>Total For KeyOutput</b>	<b>7,800</b>	<b>6,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 04 81 52Urban Roads Resealing

<b>Non Standard Outputs:</b>	600M of Market street resealed600M of Market street resealed	<b>600M of Market street resealed600M of Market street resealed</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	329,153	256,450	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>329,153</b>	<b>256,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Construction of ARMCO Culverts and emergency worksConstruction of ARMCO Culverts and emergency works	<b>Construction of Box culverts within the MunicipalityConst ruction of Box culverts within the Municipality</b>	<b>Construction of Side draines along Market streetConstructing of Side draines along Market street</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,005	13,882	97,693	24,423	24,423	24,423	24,423	24,423
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,005</b>	<b>13,882</b>	<b>97,693</b>	<b>24,423</b>	<b>24,423</b>	<b>24,423</b>	<b>24,423</b>	<b>24,423</b>



# Vote:795 Bugiri Municipal Council

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 04 81 72Administrative Capital**

**Non Standard Outputs:**

*Construction of  
box culvert at  
YMCA river  
crossing  
Procurement of  
Street lighting  
along Market street  
Constructing of  
box culvert at  
YMCA river  
crossing Procuring  
of Street lighting  
along Market street*

<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	49,394	12,348	12,348	12,348	12,348
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>49,394</b>	<b>12,348</b>	<b>12,348</b>	<b>12,348</b>	<b>12,348</b>

**Programme: 04 82 District Engineering Services**

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 04 82 82Rehabilitation of Public Buildings

<b>Non Standard Outputs:</b>		Re- habilitation of the municipal head quarter latrine, including tiling, instaallation of ulinals and separation of gents and ladies.Re- habilitation of the municipal head quarter latrine, including tiling, instaallation of ulinals and separation of gents and ladies.	<i>Re- habilitation of the municipal head quarter latrine, including tiling, instaallation of ulinals and separation of gents and ladies.Re- habilitation of the municipal head quarter latrine, including tiling, instaallation of ulinals and separation of gents and ladies.</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,890	4,418	<i>0</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,890</b>	<b>4,418</b>	<i>0</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 04 83 Municipal Services

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 04 83 01Sector Capacity Development

<b>Non Standard Outputs:</b>		All staff under the Works department paid salariesPaying of all staff in the works department	<i>All staff under the Works department paid salaries. capacity developed for the development to undertake different office activitiesAll staff under the Works department paid salaries. capacity developed for the development to undertake different office activities</i>					
<i>Wage Rec't:</i>	36,000	27,000	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	36,000	27,000	<b>76,000</b>	19,000	19,000	19,000	19,000	19,000
<i>Non Wage Rec't:</i>	485,670	378,150	<b>314,331</b>	76,080	76,080	76,080	86,090	86,090
<i>Domestic Dev't:</i>	5,890	4,418	<b>49,394</b>	12,348	12,348	12,348	12,348	12,348
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>527,560</b>	<b>409,567</b>	<b>439,725</b>	<b>107,429</b>	<b>107,429</b>	<b>107,429</b>	<b>117,438</b>	<b>117,438</b>

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

All staff in the NR sector paid their wage  
Paying of salaries to all staff in the NR sector

*All staff in the NR sector paid their wage*  
*All staff in the NR sector paid their wage*

*Salaries of staff paid office stationary procured Reports submitted to the Ministry of land Housing and Urban Development- Kampala Travel in land from Home to place of work enhanced Maintenance of computer/laptop enhanced Payment of staff salaries office stationary Submission of reports to the Ministry of land Housing and Urban Development- Kampala Travel in land from Home to place of work Maintenance of computer Staff salaries paid to Natural Resource department Stationary procured for Natural resource DepartmentPaying staff salaries for Natural Resource department Procuring stationary for Natural Resource Department*

Staff salaries paid to Natural Resource department

Stationary procured for Natural resource Department

Staff salaries paid to Natural Resource department

Stationary procured for Natural resource Department

Staff salaries paid to Natural Resource department

Stationary procured for Natural resource Department

Staff salaries paid to Natural Resource department

Stationary procured for Natural resource Department

**Wage Rec't:**

40,315

30,236

**88,104**

22,026

22,026

22,026

22,026

**Non Wage Rec't:**

0

0

**600**

150

150

150

150

**Domestic Dev't:**

0

0

**0**

0

0

0

0

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,315</b>	<b>30,236</b>	<b>88,704</b>	<b>22,176</b>	<b>22,176</b>	<b>22,176</b>	<b>22,176</b>

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

<b>Non Standard Outputs:</b>			<i>Community trained on wetland managementTraining the community on wetland management</i>	Community trained on wetland management	Community trained on wetland management	Community trained on wetland management	Community trained on wetland management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	400	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

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

<b>Non Standard Outputs:</b>			<i>Sensitization of community on environmental issues. Sensitizing the community on environmental issues.</i>	Community sensitized on Environment issues	Community sensitized on Environment issues	Community sensitized on Environment issues	Community sensitized on Environment issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

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

# Vote:795 Bugiri Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		All new infrastructure developments within the Municipality Monitored for compliance to Physical planning standard Monitoring of all infrastructure developments for compliance to PPS	<i>Procurement of a laptop computer for the office of Physical planner GPS, Auto CAD, Cadastral map procured for the Physical Planning department Acquisition of land Title for Bugiri Bus park</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	256	193	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
<b>Total For KeyOutput</b>	<b>256</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>			<i>Public land title acquiredAcquisitio n of public land title</i>	Public land title acquired	Public land title acquired	Public land title acquired	Public land title acquired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	1,000	250	250	250	250
<b>Output: 09 83 11Infrastructure Planning</b>							
<b>Non Standard Outputs:</b>							
All quarterly Physical Planning reports submitted to MoLH&UD NR Staff facilitated with transport allowances Procurement of office furniture for the office of the Physical planner Inspection of Building sites Structure Planning consultation tour by the Physical Planner Procurement of small office equipmentsAll quarterly Physical Planning reports submitted to MoLH&UD NR Staff facilitated with transport allowances Procurement of office furniture for the office of the Physical planner Inspection of Building sites Structure Planning consultation tour by the Physical Planner Procurement of small office equipments			<i><b>Reports submitted to the Ministry of lands, Housing &amp; Urban development, Water &amp; Environment Building sites inspected and plots demarcated in the Municipal Submitting reports to the Ministry of lands, Housing &amp; Urban development, Water &amp; Environment Inspecting building sites as well plots demarcated in the Municipal</b></i>	Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment Building sites inspected and plots demarcated in the Municipal	Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment Building sites inspected and plots demarcated in the Municipal	Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment Building sites inspected and plots demarcated in the Municipal	Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment Building sites inspected and plots demarcated in the Municipal
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	4,542	3,421	<b>3,030</b>	757	757	757	757
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,542</b>	<b>3,421</b>	<b>3,030</b>	<b>757</b>	<b>757</b>	<b>757</b>	<b>757</b>

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Laptop computer procured for the office of Physical planner GPS, Auto CAD, Cadastral Map	<i>Laptop computer procured for the office of Physical planner GPS, Auto CAD, Cadastral Map</i>	<i>Public land title acquired Office furniture procuredAcquiring land title for public land procuring office furniture for the department</i>	Public land title acquired	Office furniture procured	Public land title acquired	Public land title acquired
	Laptop computer procured for the office of Physical planner GPS, Auto CAD, Cadastral Map	<i>Laptop computer procured for the office of Physical planner GPS, Auto CAD, Cadastral Map</i>		Office furniture procured		Office furniture procured	Office furniture procured
<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>	13,000	13,000	4,500	1,125	1,125	1,125	1,125
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>13,000</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>
<i>Wage Rec't:</i>	40,315	30,236	88,104	22,026	22,026	22,026	22,026
<i>Non Wage Rec't:</i>	4,798	3,614	5,830	1,457	1,457	1,457	1,457
<i>Domestic Dev't:</i>	13,000	13,000	4,500	1,125	1,125	1,125	1,125
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>58,113</b>	<b>46,850</b>	<b>98,434</b>	<b>24,609</b>	<b>24,609</b>	<b>24,609</b>	<b>24,609</b>

# Vote:795 Bugiri Municipal Council

**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**

<b>Non Standard Outputs:</b>	Women, Youth and PWD empowered economically Procuring of assorted stationery for women and YLP Support supervision and monitoring of women projects and YIG projects Training of EMCs, PCs SACs for women and YPMCs, YPCs and SACs for Youth Beneficiary selection and Enterprise selection (Community Meetings) for women and Youth at the 2 Divisions Monthly mobilization for loan recovery for women and YIGs Submission of work plans and reports to the MGLSD Procurement of Digital Camera Motorcycle serving	<b>Women, Youth and PWDs empowered economically</b>	<b>Assorted office stationery procured. YLP and UWEP projects Monitored and supervised Coordination, review and planning meetings. YLP and UWEP groups mobilized for recoveries Airtime for cordination procured YLP and UWEP committees trained Beneficiary and enterprise selection meetings for YLP and UWEP held Enterprise desk and field appraisals conducted Reports, work plans and receipts submitted to MoGLSD Disbusment of funds to YLP and UWEP groups Monitoring and supervision of YLP and UWEP</b>	Assorted office stationery procured.  Repair and mentainance of computers.  YLP and UWEP projects Monitored and supervised  Coordination, review and planning meetings.  YLP and UWEP groups mobilized for recoveries  Airtime procured  Beneficiary and enterprise selection meetings for YLP and UWEP held  Enterprise desk and field appraisals conducted  Reports, work plans and receipts	Assorted office stationery procured.  Repair and mentainance of computers.  YLP and UWEP projects Monitored and supervised  Coordination, review and planning meetings.  YLP and UWEP groups mobilized for recoveries  Airtime procured  Beneficiary and enterprise selection meetings for YLP and UWEP held  Enterprise desk and field appraisals conducted  Reports, work plans and receipts	Assorted office stationery procured.  Repair and mentainance of computers.  YLP and UWEP projects Monitored and supervised  Coordination, review and planning meetings.  YLP and UWEP groups mobilized for recoveries  Airtime procured  Beneficiary and enterprise selection meetings for YLP and UWEP held  Enterprise desk and field appraisals conducted  Reports, work plans and receipts	Assorted office stationery procured.  Repair and mentainance of computers.  YLP and UWEP projects Monitored and supervised  Coordination, review and planning meetings.  YLP and UWEP groups mobilized for recoveries  Airtime procured  Beneficiary and enterprise selection meetings for YLP and UWEP held  Enterprise desk and field appraisals conducted  Reports, work plans and receipts
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and maintenance			<i>projects Mobilizing of YLP and UWEP groups for recoveries</i>	submitted to MoGLSD	Reports, work plans and receipts submitted to MoGLSD	submitted to MoGLSD	submitted to MoGLSD
Enterprise desk appraisal in the 2 Divisions for women and Youth			<i>Procuring Airtime Traing YLP and UWEP committees Holding</i>				
Field appraisal in the 2 Divisions for women Youth			<i>Beneficiary and enterprise selection meetings for YLP and UWEP</i>				
Office stationery for 2 Divisions			<i>Conducting Enterprise desk and field appraisals</i>				
Monitoring and support supervision of women and Youth projects by the two Divisions			<i>Submission of Reports, work plans and receipts to MoGLSD</i>				
Submission of reports by Division CDO			<i>Disbursment of funds to YLP and UWEP groupsChildcare and protection provided Retention of children in schools Social inquires carried out Children rights promotedproviding child care and protection</i>				
			<i>Mobilization and sensation of parents on child labor and retention of children in schools Carrying out social inquiries Mobilization and sensitization of parents on child rights</i>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	281,624	276,736	<b>1,550</b>	387	387	387	387
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>281,624</b>	<b>276,736</b>	<b>1,550</b>	<b>387</b>	<b>387</b>	<b>387</b>	<b>387</b>

## *Output: 10 81 03Operational and Maintenance of Public Libraries*

<b>Non Standard Outputs:</b>	Improved learning of the general community .Collection of books from the National Library Of Uganda . Formation of Library management. procurement of assorted stationery.	<i>Improved learning of the general community .Improved learning of the general community .</i>	<i>Procurement of newspapers Prpcurement of stationery and small office equipment Collection of books from National libraryProcuring of newspapers Procuring of stationery and small office equipment Collecting of books from National library</i>	Procurement of newspapers Prpcurement of stationery and small office equipment Collection of books from National library	Procurement of newspapers Prpcurement of stationery and small office equipment Collection of books from National library	Procurement of newspapers Prpcurement of stationery and small office equipment Collection of books from National library	Procurement of newspapers Prpcurement of stationery and small office equipment Collection of books from National library
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,545	1,147	1,563	391	391	391	391
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,545</b>	<b>1,147</b>	<b>1,563</b>	<b>391</b>	<b>391</b>	<b>391</b>	<b>391</b>

## *Output: 10 81 04Facilitation of Community Development Workers*

<b>Non Standard Outputs:</b>		<i>Hold Quaterly stake holders meeting on the development initiatives progressHolding Quarterly stake holders meeting on the development initiatives progress</i>	Hold Quaterly stake holders meeting on the development initiatives progress	Hold Quaterly stake holders meeting on the development initiatives progress	Hold Quaterly stake holders meeting on the development initiatives progress	Hold Quaterly stake holders meeting on the development initiatives progress
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	420	105	105	105

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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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>

## *Output: 10 81 05Adult Learning*

<b>Non Standard Outputs:</b>	FAL classes monitored FAL instructors trainedmonitoring of FAL classes in both divisions carry out refresher training of FAL instructors.	<i><b>FAL classes monitored FAL instructors trainedFAL classes monitored FAL instructors trained</b></i>	<i><b>Monitoring of FAL Classes Hold FAL review meetings Monitoring of FAL Classes Holding FAL review meetings</b></i>	Monitoring of FAL Classes Hold FAL review meetings	Monitoring of FAL Classes Hold FAL review meetings	Monitoring of FAL Classes Hold FAL review meetings	Monitoring of FAL Classes Hold FAL review meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,235	936	1,869	467	467	467	467
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,235</b>	<b>936</b>	<b>1,869</b>	<b>467</b>	<b>467</b>	<b>467</b>	<b>467</b>

## *Output: 10 81 07Gender Mainstreaming*

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Non Standard Outputs:	Gender issues planned and budgeted for by HODS /Sectors. Women trained in skills enhancement and empowerment. HIV /AIDS community awareness increased. Conduct a gender mentoring session for HODs and sectors on gender related issues . Training women in skills enhancement and empowerment .	<i>Gender issues planned and budgeted for by HODS /Sectors. Women trained in skills enhancement and empowerment. HIV /AIDS community awareness increased. Gender issues planned and budgeted for by HODS /Sectors. Women trained in skills enhancement and empowerment. HIV /AIDS community awareness increased.</i>	<i>Supervision and monitoring of women groups Sensitization of the public on gender related issues Collection of gender dis aggregated data and information with in the municipalitySuperv isng and monitoring of women groups Sensitizing of the public on gender related issues Collecting of gender dis aggregated data and information with in the municipality</i>	Supervision and monitoring of women groups Sensitization of the public on gender related issues Collection of gender dis aggregated data and information with in the municipality	Supervision and monitoring of women groups Sensitization of the public on gender related issues Collection of gender dis aggregated data and information with in the municipality	Supervision and monitoring of women groups Sensitization of the public on gender related issues Collection of gender dis aggregated data and information with in the municipality	Supervision and monitoring of women groups Sensitization of the public on gender related issues Collection of gender dis aggregated data and information with in the municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	754	975	244	244	244	244
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>754</b>	<b>975</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>244</b>

**Output: 10 81 08Children and Youth Services**

# Vote:795 Bugiri Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	Children and OVC rights advocated for and promoted Provision of care and protection to children and OVC Resettling of children in communities Sensitizing parents on child labour retention of children in schools	<i>Children and OVC rights advocated for and promoted Youth trained in group dynamics ,conflict resolution and financial management Gende r issues planned and budgeted for by HODS /Sectors. Women trained in skills enhancement and empowerment. HIV /AIDS community awareness increased.</i>	<i>Provision of child care and protection Sensitizing of parents on child labour and retention of children in schools Resettling of children in communities Conduction of social inquiries Providing of child care and protection Sensitizing of parents on child labour and retention of children in schools Resettling of children in communities Conducting of social inquiries</i>	Provision of child care and protection  Sensitizing of parents on child labour and retention of children in schools  Resettling of children in communities  Conduction of social inquiries	Provision of child care and protection  Sensitizing of parents on child labour and retention of children in schools  Resettling of children in communities  Conduction of social inquiries	Provision of child care and protection  Sensitizing of parents on child labour and retention of children in schools  Resettling of children in communities  Conduction of social inquiries	Provision of child care and protection  Sensitizing of parents on child labour and retention of children in schools  Resettling of children in communities  Conduction of social inquiries
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	635	475	1,138	285	285	285	285
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>635</b>	<b>475</b>	<b>1,138</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>

## Output: 10 81 09Support to Youth Councils

<b>Non Standard Outputs:</b>	Youth councils supportedFacilitate the 4 mandatory youth executive meetings Facilitate the 2 mandatory youth councils	<i>Youth councils supportedYouth councils supported</i>	<i>Hold 4 mandatory youth executive meetings Hold 2 mandatory youth Council meetingsHolding 4 mandatory youth executive meetings Holding 2 mandatory youth Council meetings</i>	Hold 1 quarterly mandatory youth executive meetings  Hold mandatory youth Council meetings	Hold 1 quarterlymandatory youth executive meetings  Hold mandatory youth Council meetings	Hold 1 quarterly mandatory youth executive meetings  Hold mandatory youth Council meetings	Hold 1 quarterly mandatory youth executive meetings  Hold mandatory youth Council meetings
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	606	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>606</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

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

<b>Non Standard Outputs:</b>	4 mandatory PWD executive meeting held. 2 mandatory PWD council meetings heldholding 4 mandatory PWD executive meetings. holding 2 mandatory PWD council meetings.	<i>4 mandatory PWD executive meeting held. 2 mandatory PWD council meetings held4 mandatory PWD executive meeting held. 2 mandatory PWD council meetings held</i>	<i>Hold 4 mandatory executive meetings for PWDs Hold 2 mandatory council meetings Facilitation of PWDs to attend the PWD National CelebrationsHoldin g 4 mandatory executive meetings for PWDs Holding 2 mandatory council meetings Facilitating of PWDs to attend the PWD National Celebrations</i>	Hold quarterlymandatory executive meetings for PWDs  Hold 2 mandatory council meetings  Facilitation of PWDs to attend the PWD National Celebrations	Hold quarterly mandatory executive meetings for PWDs  Hold 2 mandatory council meetings  Facilitation of PWDs to attend the PWD National Celebrations	Hold quarterlymandatory executive meetings for PWDs  Hold 2 mandatory council meetings  Facilitation of PWDs to attend the PWD National Celebrations	Hold quarterlymandatory executive meetings for PWDs  Hold 2 mandatory council meetings  Facilitation of PWDs to attend the PWD National Celebrations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	606	1,380	345	345	345	345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>606</b>	<b>1,380</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>345</b>

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



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<b>Non Standard Outputs:</b>	Reduced child labour Carry out child labour work inspections Conduct quarterly support supervision for LLG and NGOs including data audit of child institutions.	<b>Reduced child labour</b> <b>Reduced child labour</b>	<b>Conduction of quaterly support supervision for LLG and NGOs including data audit of child institutions</b> <b>Indentification of hot spots for child labour</b> <b>Conducting of quaterly support supervision for LLG and NGOs including data audit of child institutions</b> <b>Indentifying of hot spots for child labour</b>	Conduction of quaterly support supervision for LLG and NGOs including data audit of child institutions Indentification of hot spots for child labour	Conduction of quaterly support supervision for LLG and NGOs including data audit of child institutions Indentification of hot spots for child labour	Conduction of quaterly support supervision for LLG and NGOs including data audit of child institutions Indentification of hot spots for child labour	Conduction of quaterly support supervision for LLG and NGOs including data audit of child institutions Indentification of hot spots for child labour
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	640	485	640	160	160	160	160
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>640</b>	<b>485</b>	<b>640</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>

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

<b>Non Standard Outputs:</b>	women councils supported Facilitate 4 mandatory executive meetings Facilitate 2 mandatory women meetings	<b>women councils supported</b> <b>women councils supported</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	800	598	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

assorted stationery purchased, motor cycle serviced and repaired, repairing and servicing of motor cycle purchase of office assorted stationery

*assorted stationery purchased, motor cycle serviced and repaired, assorted stationery purchased, motor cycle serviced and repaired.*

*Payment of staff salaries during FY 2019/2020  
Procurement of stationery and other small office equipment  
Submission of reports to MoGLSD and other relevant authorities  
Supervision of community based services  
Paying of staff salaries during FY 2019/2020  
Procuring of stationery and other small office equipment  
Submitting of reports to MoGLSD and other relevant authorities  
Supervising of community based services*

Payment of staff salaries during FY 2019/2020 for July, August and September

Procurement of stationery and other small office equipment

Submission of reports to MoGLSD and other relevant authorities

Supervision of community based services

Payment of staff salaries during FY 2019/2020 for October, November and December

Procurement of stationery and other small office equipment

Submission of reports to MoGLSD and other relevant authorities

Supervision of community based services

Payment of staff salaries during FY 2019/2020 for January, February and March

Procurement of stationery and other small office equipment

Submission of reports to MoGLSD and other relevant authorities

Supervision of community based services

Payment of staff salaries during FY 2019/2020 for April, May, June

Procurement of stationery and other small office equipment

Submission of reports to MoGLSD and other relevant authorities

Supervision of community based services

<b>Wage Rec't:</b>	32,000	24,000	<b>32,000</b>	8,000	8,000	8,000	8,000
<b>Non Wage Rec't:</b>	2,320	1,724	<b>2,060</b>	515	515	515	515
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,320</b>	<b>25,724</b>	<b>34,060</b>	<b>8,515</b>	<b>8,515</b>	<b>8,515</b>	<b>8,515</b>

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## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	Lower local government supported to improve on service delivery Facilitate FAL instructors Holding FAL review meetings Facilitate PDCs	<i>Lower local government supported to improve on service deliveryLower local government supported to improve on service delivery</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,273	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
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	32,000	24,000	32,000	8,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	294,400	286,340	12,394	3,099	3,099	3,099	3,099	3,099
<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
<b>Total For WorkPlan</b>	<b>326,400</b>	<b>310,340</b>	<b>44,394</b>	<b>11,099</b>	<b>11,099</b>	<b>11,099</b>	<b>11,099</b>	<b>11,099</b>

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

Enhanced management for the proper running of the Planning OfficeSalaries for Planning Unit Staff ( Senior Planner, Planner &; IT officer ) Paid for FY 2017-18 Ope- rationalization and functionality of the planning office through -purchase of stationary, -Fuel for the office of the Senior planner - Purchase of fan and assorted small office equipments - mentoring and monitoring of government projects reports produced and filed --supervision and monitoring of all government projects within the municipality	<i>Salaries for Planning Unit Staff ( Senior Planner, Planner &amp;; IT officer ) Paid for FY 2017-18 Ope- rationalization and functionality of the planning office through -purchase of stationary, -Fuel for the office of the Senior planner - Purchase of fan and assorted small office equipments - mentoring and monitoring of government projects reports produced and filed -supervision and monitoring of all government projects within the municipalitySalaries for Planning Unit Staff ( Senior Planner, Planner &amp;; IT officer ) Paid for FY 2017-18 Ope-</i>	<i>Enhanced management for proper running of the planning office salaries for the planning unit staff paid Operationalization and funtionality of the planning unit office. Monitoring and supervision of all government projects. Planning Unit staff , ITO, Planner salaries paid for FY 2019/2020. Operationalisation and functionality of the planning office through purchase of stationery,stamp and other equipment fuel for the office of planner. Monitoring of government projects reports produced and field supervision and</i>	Payment of salaries for planning Unit for July,August and September  Operationalisation of Planning Unit through procurement of assorted Stationery  Preparation of Quaterly PBS reports and submission to MoFPED.	Payment of salaries for planning Unit for October,November AND december  Holding Mandatory TPC meetings for Bugiri MC  Preparation of Budget Frame work Paper for FY 2020/2021	Payment of salaries for planning Unit for January,february and march  Holding Mandatory TPC meetings for Bugiri MC  Preparation of Draft performance contact and other mandatory repports to be submitted to respective MDAs	Payment of salaries for planning Unit for April,May and june during FY 2019/2020  Holding Mandatory TPC meetings for Bugiri MC
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			<i>rationalization and functionality of the planning office through -purchase of stationary, -Fuel for the office of the Senior planner - Purchase of fan and assorted small office equipments - mentoring and monitoring of government projects reports produced and filed -supervision and monitoring of all government projects within the municipality</i>	<i>monitoring of all government projects within the municipality. Enhancing management for proper running of the planning office. Paying salaries to planning unit staff . functioning of planning office through purchasing of stationery ,fuel and other equipments. Monitoring and supervising of all government projects within the municipality.</i>				
<i>Wage Rec't:</i>	65,000	48,750	<b>45,000</b>		11,250	11,250	11,250	11,250
<i>Non Wage Rec't:</i>	4,643	3,658	<b>3,060</b>		765	765	765	765
<i>Domestic Dev't:</i>	0	0	<b>0</b>		0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>		0	0	0	0
<b>Total For KeyOutput</b>	<b>69,643</b>	<b>52,408</b>	<b>48,060</b>		<b>12,015</b>	<b>12,015</b>	<b>12,015</b>	<b>12,015</b>
<b>Output: 13 83 02District Planning</b>								

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Non Standard Outputs:	All Statutory reports prepared coordinated and submitted to the relevant officesPreparing, coordinating and submission of all statutory reports to all relevant MDAs, BFP, DPC, PC and all quarterly reports for FY 2018/19	All Statutory reports prepared coordinated and submitted to the relevant offices Capacity building of specified staff in Minute writing, Report writing All Statutory reports prepared coordinated and submitted to the relevant offices Capacity building of specified staff in Minute writing, Report writing	Pbs and all statutory reports submitted to MoFPED,OPM and MoLG Cordination of all Planning activities at the Municipal HeadQuarter and LLG Divisions Mentored on Item budgetingSubmitti ng of PBS and All statutory reports to MoFPED,OPM and MoLG Cordinating planning activities at the Municipal Headquarter and LLG Mentoring divisions on item budgeting	Pbs and all statutory reports submitted to MoFPED,OPM and MoLG Cordination of all Planning activities at the Municipal HeadQuarter and LLG Cordination of Planning activities at both headquarters and Divisions through TPCs among others Procurement of Fuel for office of Municipal planner	Divisions Mentored on Item budgeting and quaterly report preparation Pbs and all statutory reports submitted to MoFPED,OPM and MoLG	Pbs and all statutory reports submitted to MoFPED,OPM and MoLG Attending planning workshops and seminars at both regional and national levels Operationalisation of Planning Unit through procurement of office stationery	Pbs and all statutory reports submitted to MoFPED,OPM and MoLG
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,828	2,912	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,828	2,912	3,500	875	875	875	875

Output: 13 83 03Statistical data collection

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	An updated statistical Abstract in place at the Municipal Headquarters updating ,coordination and printing of a statistical abstract for the Municipal Council	<i>An updated statistical Abstract in place at the Municipal Headquarters</i>	<i>Data collection on gender,health,education,traders among others</i> <i>Compilation of an Updrated Statistical Abstract for Bugiri Municipal Council</i> <i>Collecting data on gender,health,education,traders among others</i> <i>Compilating of an Updrated Statistical Abstract for Bugiri Municipal Council</i>	Preparation for data collection of gender disaggregated information  Attending workshops and seminarsa on data and statistics	Collection of data and other related information  Attending workshops and seminarsa on data and statistics	Compilation of updated data and statiatical abstract for Bugiri MC  Attending workshops and seminarsa on data and statistics	Presentation of the statistical Abstract to the TPC for discussion  Attending workshops and seminarsa on data and statistics
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,800	1,350	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>1,350</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	Updated population action plan for the BMCUpdating of the population action plan Attending of Population workshops	<i>Updated population action plan for the BMC Workshops and trainings in Population related aspects</i> <i>Updated population action plan for the BMC Workshops and trainings in Population related aspects attended</i>	<i>Updated population action plan for Bugiri Municipal Council.</i> <i>Population workshops attended. Updating Population action plan for Bugiri Municipal Council.</i> <i>Attending population workshops.</i>	Conduction of surveys within Bugiri MC on the population rates	Attending Population Workshops and seminars at both National and Regional levels  Training of staff on population data collection	Compilation of updated population action plan for Bugiri MC	Presentation of Population Action PLAN for Bugiri MC
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	584	494	1,800	450	450	450	450

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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
<b>Total For KeyOutput</b>	<b>584</b>	<b>494</b>	<b>1,800</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>

## *Output: 13 83 06Development Planning*

<b>Non Standard Outputs:</b>	preparation, coordination and finalisation of the Final MDP Mid term review of the 5 year development plan	<i>preparation, coordination and finalisation of the Final MDP Mid term review of the 5 year development plan</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,464	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
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>1,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 13 83 07Management Information Systems*



# Vote:795 Bugiri Municipal Council

FY 2019/20

## Non Standard Outputs:

installation of copier Tonner for the copier machine  
installation of anti virus to secure council ICT  
Machines O&M of all computers and purchase of ICT accessosseries  
Installation of Printer  
catridgesinstallation of copier Tonner for the copier machine  
installation of anti virus to secure council ICT  
Machines O&M of all computers and purchase of ICT accessosseries  
Installation of Printer catridges

*Internet connections for PBS Reporting Enhanced for PBS reporting enhanced reporting through purchase of a Laptop for the Planner. Procurement of a Lesser jet printer for the office of Senior Planner an improved working environmentIntern et connections for PBS Reporting Enhanced for PBS reporting enhanced reporting through purchase of a Laptop for the Planner. Procurement of a Lesser jet printer for the office of Senior Planner an improved working environment*

*Small ICT equipments and Accessories/Softwa re procured/Anti Virus ICT equipments repaired and maintained Installation of Printer catridge for Finance departmentprocuring of Small ICT equipments/softwar e and anti virus Repairing and Maintaining of ICT equipments Installing printer catridge for the Finance department*

Maintainace of ICT and other computer related items  
Installation of printer catridge for Finance department

Procurement of small ICT equipmnts, software and Anti Virus  
Equipping staff on IT related knowledge and skills

Procurement of small ICT equipmnts, software and Anti Virus  
Equipping staff on IT related knowledge and skills

Procurement of small ICT equipmnts, software and Anti Virus  
Equipping staff on IT related knowledge and skills

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,558	2,846	3,200	800	800	800	800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,558</b>	<b>2,846</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

*Output: 13 83 08Operational Planning*

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

Non Standard Outputs:	PBS Reporting coordinated, reports prepared and submitted by Planning unit Capacity of HoDs developed for PBS Reporting Purchase of Internet MBZ for PBS reportingPBS Reporting coordinated, reports prepared and submitted by Planning unit Capacity of HoDs developed for PBS Reporting Purchase of Internet MBZ for PBS reporting	<i><b>PBS Reporting coordinated, reports prepared and submitted by Planning unit. Capacity of HoDs developed for PBS ReportingPBS Reporting coordinated, reports prepared and submitted by Planning unit. Capacity of HoDs developed for PBS Reporting</b></i>	<i><b>Coordination of the budgeting and planning process of the Municipality and the 2 divisions through BFP, DPC to FPC for FY 2019/2020.PBS Reporting coordinated, reports prepared and submitted by Planning Unit. Capacity of HODs developed for PBS.</b></i>	Operationalisation of the planning office through procurement of assorted stationery and fuel for the planner	Coordination of the budgeting and planning process of the Municipality and the 2 divisions through BFP, DPC to FPC for FY 2019/2020.	Cordination of draft performance contract for FY 2020/2021	Conduction of planning meetings for both divisions and Headquater staff
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	5,650	4,373	2,000	500	500	500	500
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,650</b>	<b>4,373</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

# Vote:795 Bugiri Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	Mult Sectoral Monitoring and supervision of all projects within the Municipality conduction of internal assessment in preparation for OPM Annual assessmentMult Sectoral Monitoring and supervision of all projects within the Municipality conduction of internal assessment in preparation for OPM Annual assessment	<i>Mult Sectoral Monitoring and supervision of all projects within the Municipality conduction of internal assessment in preparation for OPM Annual assessmentMult Sectoral Monitoring and supervision of all projects within the Municipality conduction of internal assessment in preparation for OPM Annual assessment</i>	<i>Internal assessment conducted and report in place for the 9 Municipal departments and the 2 divisions conducted Municipal projects monitored by planning unit Multi sectoral monitorin and supervision of all projects within the municipalityCondu cting internal assessment and report in place for all the 9 departments in preparation of the OPM annual assessments Monitoring municipal projects Monitoring of of the multi sectoral projects within the municipality</i>	Conduction of Internal Assessment and preparation of report for all divisions And the 2 departments	Municipal projects monitored by planning unit and fomulation of report on their progress	Municipal projects monitored by planning unit and fomulation of progressive reports	Municipal projects monitored by planning unit
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,160	1,620	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,160</b>	<b>1,620</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Monitoring of development projects O&M of all ICT Equipments at the municipality Procurement of an i	<i>Monitoring of development projects O&amp;M of all ICT Equipments at the municipality</i>	<i>Conduction of Monitoring and Evaluation of all capital projects within Bugiri MC Procurement of</i>	Conduction of monitoring and evaluation of all capital projects within Bugiri MC	Procurement of A Projector for the entity Monitoring of all capital projects	Procurement of Laptop for the office of the Accountant to ease financial reporting and access to	Conduction of Monitoring and Evaluation of all capital projects within Bugiri MC
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Pad for the senior Planner for effective reporting procurement of a Laser jet printer for Planning Unit	<i>Procurement of an i Pad for the senior Planner for effective reporting procurement of a Laser jet printer for Planning Unit</i>	<i>Laptop for the office of the Accountant to ease financial reporting and access to information.</i>	Procurement of A Projector for the entity	within Bugiri MC	information.	Procurement of A Projector for the entity
Purchase of a Lapto for Planning Unit	<i>Purchase of a Lapto for Planning Unit</i>	<i>Procurement of A Projector for the entity</i>			Monitoring of all capital projects within Bugiri MC	Procurement of Laptop for the office of the Accountant to ease financial reporting and access to information.
procurement of chairs and 2 Tables for the Municipal Board room and tables for the planner and Physical planner capital investment servicing - BOQs - Feasibility studies - Enviroment impact assessment	<i>Unit procurement of chairs and 2 Tables for the Municipal Board room and tables for the planner and Physical planner capital investment servicing - BOQs - Feasibility studies - Enviroment impact assessment</i>	<i>Conducting of Monitoring and Evaluation of all capital projects within Bugiri MC</i>				
Monitoring of development projects O&M of all ICT Equipments at the municipality	<i>Monitoring of development projects O&amp;M of all ICT Equipments at the municipality</i>	<i>Procuring of Laptop for the office of the Accountant to ease financial reporting and access to information.</i>				
Procurement of an i Pad for the senior Planner for effective reporting procurement of a Laser jet printer for Planning Unit	<i>Procurement of an i Pad for the senior Planner for effective reporting procurement of a Laser jet printer for Planning Unit</i>	<i>Procuring of A Projector for the entity</i>				
Purchase of a Lapto for Planning Unit	<i>Purchase of a Lapto for Planning Unit</i>					
procurement of chairs and 2 Tables for the Municipal Board room and tables for the planner and Physical planner capital investment servicing - BOQs - Feasibility studies - Enviroment impact assessment	<i>Unit procurement of chairs and 2 Tables for the Municipal Board room and tables for the planner and Physical planner capital investment servicing - BOQs - Feasibility studies - Enviroment impact assessment</i>					

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	<i>assessment</i>						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	17,213	17,213	<b>9,600</b>	2,400	2,400	2,400	2,400
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,213</b>	<b>17,213</b>	<b>9,600</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<i>Wage Rec't:</i>	65,000	48,750	<b>45,000</b>	11,250	11,250	11,250	11,250
<i>Non Wage Rec't:</i>	24,023	18,716	<b>16,560</b>	4,140	4,140	4,140	4,140
<i>Domestic Dev't:</i>	17,213	17,213	<b>9,600</b>	2,400	2,400	2,400	2,400
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>106,235</b>	<b>84,678</b>	<b>71,160</b>	<b>17,790</b>	<b>17,790</b>	<b>17,790</b>	<b>17,790</b>

## Vote:795 Bugiri Municipal Council

**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:795 Bugiri Municipal Council

**FY 2019/20**

## Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	-Salaries paid in the IA unit -Monthly payroll examined & verified - Procured stationery for preparation of IA reports. Monitore - Paying salaries for the unit - Monthly payroll verification - Auditing of schools „Health center Headquarter &Divisions - Preparing &submitting internal audit reports to relevant organs	<i>salaries for staff on Municipal payroll paid a salary. stationary procured for the internal Audit office Internal audit statutory reports submitted to all relevant offices. Annual subscription to ICPAU paid</i>	<i>- Payment of staff salaries. - Procurement of assorted office stationery. - Attendance of workshops\$ Seminars. - Procuring of office stationery - Attending workshops \$ Seminars. - Paying Staff salaries.</i>	Payment of salaries to staff in the internal Audit	Payment of salaries to staff in the internal Audit	Payment of salaries to staff in the internal Audit	Payment of salaries to staff in the internal Audit
				Procurement of assorted stationery	Procurement of assorted stationery	Procurement of assorted stationery	Procurement of assorted stationery
				Operation and Mantainance of Computer	Operation and Maintenance of Computer	Operation and Mantainance of Computer	Operation and Mantainance of Computer and other IT related equipments
<b>Wage Rec't:</b>	11,000	8,250	23,553	5,888	5,888	5,888	5,888
<b>Non Wage Rec't:</b>	1,097	823	915	229	229	229	229
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,097</b>	<b>9,073</b>	<b>24,467</b>	<b>6,117</b>	<b>6,117</b>	<b>6,117</b>	<b>6,117</b>

## Output: 14 82 02Internal Audit

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<b>Non Standard Outputs:</b>	Internal Audit reports submitted to all relevant offices in time - Attended ICPAU seminars - Conducted audits Headquarter , ,Schools ,Health Center &Divisions- Submitting of all Internal Audit reports to relevant offices in time. - Attending ICPAU seminars - Conducting Audits to Divisions ,Schools ,Health Center & Headquarter	<i>Internal Audit reports submitted to all relevant offices in time.</i>	<i>Submission of Internal audit reports. - Attendance to workshops \$ Seminars. Auditing of Divisions ,Health Center and carrying out special audits when need arises Submitting Internal Audit reports - Attending workshops &amp; Seminars - Auditing of Divisions ,Health Center and Schools Carrying out special audits when called upon</i>	Submission of Quaterly Internal Audit reports	Submission of Quaterly Internal Audit reports	Submission of Quaterly Internal Audit reports	Submission of Quaterly Internal Audit reports
				Attending Workshops/CPDs	Attending Workshops/CPDs	Attending Workshops/CPDs	Attending Workshops/CPDs
				Carrying out Audits to departments/Divisions/Health centres and schools	Carrying out Audits to departments/Divisions/Health centres and schools	Carrying out Audits to departments/Divisions/Health centres and schools	Carrying out Audits to departments/Divisions/Health centres and schools
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,010	1,508	3,200	800	800	800	800
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,010</b>	<b>1,508</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

## Output: 14 82 04Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Value for money verifications conducted On going and completed projects monitored within the Municipality- Conducting Value for Money verification On going and projects monitored within the Municipality	<i>Value for money verifications conducted On going and completed projects monitoredValue for money verifications conducted On going and completed projects monitored</i>	<i>Monitor and Evaluation of on going and implemented projects;Monitoring &amp; evaluating of Government implemented projects both on going and completed ;Value for money verifications / physical Audit</i>	Monitoring and Evaluation of on going and implemented projects and making respective reports on the projects progress	Monitoring and Evaluation of on going and implemented projects and making respective reports on the projects progress	Monitoring and Evaluation of on going and implemented projects and making respective reports on the projects progress	Monitoring and Evaluation of on going and implemented projects and making respective reports on the projects progress
<b>Wage Rec't:</b>	0	0	0	0	0	0	0



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<i>Non Wage Rec't:</i>	3,240	2,430	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,240</b>	<b>2,430</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	11,000	8,250	23,553	5,888	5,888	5,888	5,888
<i>Non Wage Rec't:</i>	6,347	4,760	7,115	1,779	1,779	1,779	1,779
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>17,347</b>	<b>13,010</b>	<b>30,667</b>	<b>7,667</b>	<b>7,667</b>	<b>7,667</b>	<b>7,667</b>

## Vote:795 Bugiri Municipal Council

**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
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

# Vote:795 Bugiri Municipal Council

**FY 2019/20**

## Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

Payment of staff salaries  
Operationalisation of trade and industry office through facilitation of commercial officers and procurement of stationery Business awareness and sensitization to the municipal entrepreneurs  
Payin g of staff salaries  
Operationalization of trade and industry office through facilitation of commercial officers and procurement of stationery Business awareness and sensitization to the municipal entrepreneurs

Wage Rec't:	0	0	20,000	5,000	5,000	5,000	5,000
Non Wage Rec't:	0	0	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
Total For KeyOutput	0	0	22,400	5,600	5,600	5,600	5,600

## Output: 06 83 02Enterprise Development Services

Non Standard Outputs:

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

## *Output: 06 83 03Market Linkage Services*

Non Standard Outputs:

*Identifying market opportunities  
Sensitisation of traders on ,market expansion and other trade related activities Attending workshops and training on marketsIdentifying market opportunities  
Sensitising of traders on ,market expansion and other trade related activities Attending workshops and training on markets*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

## *Output: 06 83 04Cooperatives Mobilisation and Outreach Services*

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

## *Output: 06 83 05Tourism Promotional Services*

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<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

## *Output: 06 83 06Industrial Development Services*

<b>Non Standard Outputs:</b>							
			<i>Identification of opportunities for industrial development</i>				
			<i>Identification of producer groups for collective value addition</i>				
			<i>Submission of areport on nature of value addition support existing and needed</i>				
			<i>Identifiyingn of opportunities for industrial development</i>				
			<i>Indentifiying of producer groups for collective value addition Submiting of areport on nature of value addition support existing and needed</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,865	466	466	466	466
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,865</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>466</b>
<i>Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Non Wage Rec't:</i>	0	0	8,865	2,216	2,216	2,216	2,216
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>28,865</b>	<b>7,216</b>	<b>7,216</b>	<b>7,216</b>	<b>7,216</b>

N/A