
Vote:504 Bugiri District

FY 2020/21

Foreword

It is with great pleasure to present the District Approved Budget Estimates and Final Performance Contract for Bugiri District Local Government for the Financial Year 2020-2021. The Approved Budget Estimates and Final Performance Contract have been prepared in fulfillment of the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their budgets and work plans provided the budgets are balanced. The Approved Budget Estimates and Performance Contract for FY 2020-21 was prepared with the view of consolidating our program achievements that address increased productivity, improved health, household incomes, education and improved access to social infrastructure so as to achieve prosperity for all for the people of Bugiri District. Being aware of the major challenges in the district which include: The high HIV prevalence, poor education and health, poor road network and the high morbidity and mortality rate affecting infants, pregnant mothers among others not forgetting the surging Covid19 pandemic. The Approved Budget Estimates and Final Performance Contract provide for aspirations and resources earmarked for the provision of basic services especially in the most prioritized sectors of Health, Education, Water, Roads, and production to improve incomes for the people in the district for FY 2020-21 and the midterm. The Approved Budget Estimates and Final Performance Contract have been prepared in an all inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who have participated in the process. I wish to express my gratitude to development partners who were able to declare their support to the District for the FY 2020-21 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use. I wish to inform the general public that Bugiri district council is committed to making Bugiri district better by providing a conducive political environment for quality service delivery geared at improving the quality of life of the people in the district. I wish to call upon all people of Bugiri district to join the district council in setting strategies to improve on the mobilization of local revenue to enable the council to fund its development and recurrent prioritized activities. I also wish to call upon my fellow political leaders and the Bugiri Population to accord the Approved Budget Estimates and Final Performance Contract the support it deserves to actualize it in order to make the mission of "improving the quality of our people through the provision of quality services" a reality. For God and My Country



EZARUKU KAZIMIRO
CHIEF ADMINISTRATIVE OFFICER - BUGIRI

Ezaruku Kazimiro - Chief Administrative Officer, Bugiri District

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

- Operations of department implemented - Fuel procured,national functions commemorated,office equipment maintained and serviced. - Legal expenses paid - ICT equipment maintained and internet services extended to District service commission, works and education departments. - One annual board of survey conducted - Improve coordination through holding TPCs ,SMCs,Council , DEC meeting and commemorating local, national and international days - Conducting a board of survey - Make mandatory contributions to autonomous organization - Ensure prompt payment of staff salaries - Handling legal cases instituted against the district - Ensuring maintenance of law and order - Oversee staff approval and performance.	<i>Operations of department implemented Fuel procured,national functions commemorated,office equipment maintained and serviced. Legal expenses paid ICT equipment maintained and internet services extended to District service commission, works and education departments. One annual board of survey conducted Operations of department implemented Fuel procured,national functions commemorated,office equipment maintained and serviced. Legal expenses paid ICT equipment maintained and internet services extended to District service commission, works and education departments.</i>	OPERATION OF THE ADMINISTRATIO N DEPARTMENT ENSUEDPAYING FOR THE LAWYERS LEGAL EXPENES, MAINTAINING BOTHE VEHICLES AND OTHER OFFICE EQUIPMENT,PROCURING OF NEWSPAPERS AND	OPERATION OF THE ADMINISTRATI ON DEPARTMENT ENSURED THROUGH PROCUREMENT OF FUEL FOR THE OFFICE THE CAO , MAINTENANCE OF BOTH VEHICLES AND ADMIN EQUIPMENT, IT SUPPLIES FOR THE DEPARTMENT, ELECTRICITY BILLS ,WATER BILLS TRAVEL IN LAND FACILITATION FOR WORKSHOPS AND SEMINARS ATTENDED BY ADMIN STAFF PAID AND ADVERTISEMEN T OF DISTRICT BIDS IN THE NEWSPAPERS, OFFICE SANITATION EQUIPMENTS PROCURED	OPERATION OF THE ADMINISTRATI ON DEPARTMENT ENSURED THROUGH PROCUREMENT OF FUEL FOR THE OFFICE THE CAO , MAINTENANCE OF BOTH VEHICLES AND ADMIN EQUIPMENT, IT SUPPLIES FOR THE DEPARTMENT, ELECTRICITY BILLS ,WATER BILLS TRAVEL IN LAND FACILITATION FOR WORKSHOPS AND SEMINARS ATTENDED BY ADMIN STAFF PAID AND ADVERTISEME NT OF DISTRICT BIDS IN THE NEWSPAPERS, OFFICE SANITATION EQUIPMENTS PROCURED	OPERATION OF THE ADMINISTRATI ON DEPARTMENT ENSURED THROUGH PROCUREMENT OF FUEL FOR THE OFFICE THE CAO , MAINTENANCE OF BOTH VEHICLES AND ADMIN EQUIPMENT, IT SUPPLIES FOR THE DEPARTMENT, ELECTRICITY BILLS ,WATER BILLS TRAVEL IN LAND FACILITATION FOR WORKSHOPS AND SEMINARS ATTENDED BY ADMIN STAFF PAID AND ADVERTISEMEN T OF DISTRICT BIDS IN THE NEWSPAPERS, OFFICE SANITATION EQUIPMENTS PROCURED AND BOARD OF SURVEY EXERCISE CONDUCTED	OPERATION OF THE ADMINISTRATI ON DEPARTMENT ENSURED THROUGH PROCUREMENT OF FUEL FOR THE OFFICE THE CAO , MAINTENANCE OF BOTH VEHICLES AND ADMIN EQUIPMENT, IT SUPPLIES FOR THE DEPARTMENT, ELECTRICITY BILLS ,WATER BILLS TRAVEL IN LAND FACILITATION FOR WORKSHOPS AND SEMINARS ATTENDED BY ADMIN STAFF PAID AND ADVERTISEMEN T OF DISTRICT BIDS IN THE NEWSPAPERS, OFFICE SANITATION EQUIPMENTS PROCURED
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Wage Rec't:	805,561	604,171	813,768	203,442	203,442	203,442	203,442
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<i>Non Wage Rec't:</i>	131,247	98,436	63,632	15,908	15,908	15,908	15,908
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	936,809	702,607	877,400	219,350	219,350	219,350	219,350

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	07PREPARE A WAGE ANALYSIS REPORT7 (SEVEN) VACANCIES TO BE FILLED	00ALL SEVEN VACANCIES TO BE HANDLED DURING THE 3RD QUARTER	00VACANCIES TO BE HANDLED DURING THE 3RD QUARTER	07VACANCIES TO BE HANDLED DURING THE 3RD QUARTER	00VACANCIES TO BE HANDLED DURING THE 3RD QUARTER
%age of pensioners paid by 28th of every month	300CAPTURE DATA ONTO THE PAYROLL, DOWNLOAD PAYROLL AND PAYSIP, VERIFY AND PROCESS PAYMENTS100% OF 300 RETIRED STAFF TO BE PAID MONTHLY PENSION	300QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF	300QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF	300QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF	300QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF
%age of staff appraised	2365PLAN PERFORMANCE, EVALUATE AND MONITOR PERFORMANCE, EVALUATE AND IMPROVE PERFORMANCE2 365 EMPLOYEES TO BE APPRAISED	2365ALL 2365 EMPLOYEES TO BE APPRAISED ON QUARTERLY BASIS	2365TO BE APPRAISED ON QUARTERLY BASIS	2365TO BE APPRAISED ON QUARTERLY BASIS	2365TO BE APPRAISED ON QUARTERLY BASIS

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

100% OF 2365CAPTURE DATA ONTO THE PAYROLL, DOWNLOAD PAYROLL AND PAYSLLIP, VERIFY AND PROCESS PAYMENTS100% OF 2365 EMPLOYEES SALARIES TO BE PAID BY THE END OF THE FINANCIAL YEAR

2365QUARTERL Y SALARIES OF 2365 EMPLOYEEESS TO BE PAID

2365QUARTERL Y SALARIES OF 2365 EMPLOYEEESS TO BE PAID

2365QUARTERL Y SALARIES OF 2365 EMPLOYEEESS TO BE PAID

2365QUARTERL Y SALARIES OF 2365 EMPLOYEEESS TO BE PAID

Non Standard Outputs:

10 posts to be filled in the administration department on bot new and replacement basis 22170 to be appraised100% of the 22170 staff to be paid salary by 28th of every month 100% of the 286 pensioners to be paid pension and gratuity by the 28th of every month Carry out a wage analysis request MoPS for clearance to recruit declare cleared posts to the DSC commence actual recruitment process appoint successful candidates orient and induct ne appointee and finally access them on payroll plan

7 (SEVEN) VACANCIES TO BE FILLED 2365 EMPLOYEES TO BE APPRAISED 00% OF 2365 EMPLOYEES SALARIES TO BE PAID BY THE END OF THE FINANCIAL YEAR 100% OF 300 RETIRED STAFF TO BE PAID MONTHLY PENSIONPREPARE A WAGE ANALYSIS REPORT PLAN PERFORMANCE, EVALUATE AND MONITOR PERFORMANCE , EVALUATE AND IMPROVE PERFORMANCE CAPTURE DATA ONTO THE PAYROLL, DOWNLOAD

ALL SEVEN VACANCIES TO BE HANDLED DURING THE 3RD QUARTER ALL 2365 EMPLOYEES TO BE APPRAISED ON QUARTERLY BASIS QUARTERLY SALARIES OF 2365 EMPLOYEEESS TO BE PAID QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF

ALL SEVEN VACANCIES TO BE HANDLED DURING THE 3RD QUARTER ALL 2365 EMPLOYEES TO BE APPRAISED ON QUARTERLY BASIS QUARTERLY SALARIES OF 2365 EMPLOYEEESS TO BE PAID QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF

ALL SEVEN VACANCIES TO BE HANDLED DURING THE 3RD QUARTER ALL 2365 EMPLOYEES TO BE APPRAISED ON QUARTERLY BASIS QUARTERLY SALARIES OF 2365 EMPLOYEEESS TO BE PAID QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF

ALL SEVEN VACANCIES TO BE HANDLED DURING THE 3RD QUARTER ALL 2365 EMPLOYEES TO BE APPRAISED ON QUARTERLY BASIS QUARTERLY SALARIES OF 2365 EMPLOYEEESS TO BE PAID QUARTERLY PENSION AND GRATUITIES TO BE PAID TO RETIRED STAFF

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	performance monitoring performance evaluate performance appraise performance and lastly consider performance improvement through reward and sanction capture data on the ipps with 1 month of receipt verify payroll and upload payroll on the ifms for payment capture data on the ipps with 1 month of receipt verify payroll and upload payroll on the ifms for payment		PAYROLL AND PAYSIP, VERIFY AND PROCESS PAYMENTS					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,765,025	1,323,769	1,590,121	397,530	397,530	397,530	397,530	397,530
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,765,025	1,323,769	1,590,121	397,530	397,530	397,530	397,530	397,530

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG
capacity building policy and plan

5TRAINING
STAFF ON
ISSUES OF
GENDER AND
SEXUAL
HARASSMENT
FACILITATING
STAFF TO
ATTAIN CAREER
DEV'T IN SHORT
COURSES
FACILITATING
FACILITATORS
WITH FUEL AND
TEACHING
ALLOWANCES
STAFF
TRAINING) IN
TERMS OF
WORKSHOPS
AND SHORT
COURSES TO BE
CONDUCTED
AND
FACILITATED

No. (and type) of capacity building sessions
undertaken

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

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Non Standard Outputs:	4 (FOUR) TRAINING COMMITTEE SESSIONS TO SIT 7(STAFF TRAINING) IN TERMS OF WORKSHOPS AND SHORT COURSES TO BE CONDUCTED AND FACILITATEDOR GANISING AND HOLDING TRAINING COMMITTEE SITTING PAYING ALLOWANCES TO MEMBERS WRITING MINUTES TRAINING STAFF ON ISSUES OF SEXUAL HARASSMENT AND GENDER ISSUES	2 (TWO) STAFF TRAINING WORKSHOP AND SHORT COURSE TO BE FACILITATED2 (TWO) STAFF TRAINING WORKSHOP AND SHORT COURSE TO BE FACILITATED	4 (FOUR) TRAINING COMMITTEE SESSIONS TO SIT 4 (FOUR) TRAINING SESSIONS HELD FOR EXAMPLE INDUCTION OF NEW STAFF, PERFORMANCE MANAGEMENT, EXIT TRAINING ATTENDING THE HRFORUM FOR HR STAFFORGANIZI NG AND HOLDING TRAINING COMMITTEE MEETING PAYING ALLOWANCES TO MEMBERS WRITING MINUTES	ONE TRAINING COMMITTEE MEETING TO SIT DURING THE FIRST QUARTER OF THE FY 2020- 2021 1 (ONE) PERFORMANCE MGT TRAINING TO BE CONDUCTED DURING THE FIRST QUARTER OF THE FY 2020- 2021	ONE TRAINING COMMITTEE MEETING TO SIT DURING THE SECOND QUARTER OF THE FY 2020- 2021 1 (ONE) HR FORUM TO BE ATTENDED BY ALL THE 5 HR BASED AT THE DISTRICT HEADQUARTER	ONE TRAINING COMMITTEE MEETING TO SIT DURING THE THIRD QUARTER OF THE FY 2020- 2021 ONE RETIREMENT / EXIT TRAINING TO BE CONDUCTED FOR ALL STAFF AND 3 STAFF TO ATTEND SHORT CAPACITY BUILDING TRAINING	ONE TRAINING COMMITTEE MEETING TO SIT DURING THE FOURTH QUARTER OF THE FY 2020- 2021I (ONE) INDUCTION TRAINING TO BE HELD FOR NEWLY APPOINTED STAFF
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	31,563	23,672	34,320	7,080	7,080	7,080	13,080
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,563	26,672	39,320	8,330	8,330	8,330	14,330

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONEPROCURING OF FUEL TO VISIT GOVT PROJECTS PAYING TRAVEL INLAND ALLOWANCES TO OFFICERS	<i>SUPERVISION AND MONITORING OF GOVERNMENT PROJECTS DONE</i>	<i>ALL GOVERNMENT PROJECTS AND WORKS MONITORED ON A MONTHLY BASIS</i>	ALL GOVERNMENT PROJECTS TO BE MONITORED AND SUPERVISED ON A QUARTERLY BASIS	ALL GOVERNMENT PROJECTS TO BE MONITORED AND SUPERVISED ON A QUARTERLY BASIS	ALL GOVERNMENT PROJECTS TO BE MONITORED AND SUPERVISED ON A QUARTERLY BASIS	ALL GOVERNMENT PROJECTS TO BE MONITORED AND SUPERVISED ON A QUARTERLY BASIS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	10,000	2,500	2,500	2,500	2,500

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>ICARRYOUT A BAORD OF SURVEY EXERCISE FOR THE ENTIRE DLG WRITE REPORT AND RECOMMENDATIONS ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED</i>	ONE (1) BOARD OF SURVEY EXERCISE TO BE CONDUCTED DURING THE THIRD QUARETR
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Non Standard Outputs:	BOARD OF SURVEY EXERCISE CARRIED OUT THE CONDITIONS THERE ARE IN WRITING OF BOARD OF SURVEY REPORT PAYMENT OF ALLOWANCES BUYING OF STATIONARY	<i>nilnil</i>	ONE (1) BOARD OF SURVEY REPORT TO BE GENERATED CARRY OUT A BOARD OF SURVEY EXERCISE FOR THE ENTIRE DLG WRITE REPORT AND RECOMMENDATIONS					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750	750

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

PROCESSING OF PAYROLLS AND PRINTING,DISPL AYING AND DISTRIBUTION OF PAYROLLS DONECAPTURIN G DATA ONTO THE PAYROLL CONSULTATION ON PAYROLL ISSUES PROCURING PAPER AND CARTRIDGE FOR PAYROLL 7 payslip Printing, DISPLAY AND DISTRIBUTION	PROCESSING OF PAYROLLS AND PRINTING,DISPL AYING AND DISTRIBUTION OF PAYROLLS DONEPROCESSI NG OF PAYROLLS AND PRINTING,DISPL AYING AND DISTRIBUTION OF PAYROLLS DONE	PAYROLL CHANGES CAPTURED ON THE PAYROLL BY THE 6TH OF EVERY MONTH PAYROLLS AND PAYSLIPS DOWNLOADED, VERIFIED, PRINTED, DISTRIBUTED AND DISPLAYED BY THE CONCERNEDCAP TURING DATA ON THE PAYROLL PRINTING PAYROLLS AND PAYSLIPS DISTRIBUTING AND DISPLAYING PAYROLLS	PAYROLL CHANGES CAPTURED ON THE PAYROLL BY THE 6TH OF EVERY MONTH PAYROLLS AND PAYSLIPS DOWNLOADED, VERIFIED, PRINTED, DISTRIBUTED AND DISPLAYED BY THE CONCERNED	PAYROLL CHANGES CAPTURED ON THE PAYROLL BY THE 6TH OF EVERY MONTH PAYROLLS AND PAYSLIPS DOWNLOADED, VERIFIED, PRINTED, DISTRIBUTED AND DISPLAYED BY THE CONCERNED	PAYROLL CHANGES CAPTURED ON THE PAYROLL BY THE 6TH OF EVERY MONTH PAYROLLS AND PAYSLIPS DOWNLOADED, VERIFIED, PRINTED, DISTRIBUTED AND DISPLAYED BY THE CONCERNED	PAYROLL CHANGES CAPTURED ON THE PAYROLL BY THE 6TH OF EVERY MONTH PAYROLLS AND PAYSLIPS DOWNLOADED, VERIFIED, PRINTED, DISTRIBUTED AND DISPLAYED BY THE CONCERNED
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,211	9,908	13,211	3,303	3,303	3,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	13,211	9,908	13,211	3,303	3,303	3,303

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

4PAYMENT OF TRAVEL INLAND ALLOWANCES, PAYMENT OF AIR TIME FOR COORDINATION AND SUPERVISIONsup ervation and monitoring of LLG records.	1ONE QUARTERLY RECORDS SUPERVISION HELD AT THE LLG	1ONE QUARTERLY RECORDS SUPERVISION HELD AT THE LLG	1ONE QUARTERLY RECORDS SUPERVISION HELD AT THE LLG	1ONE QUARTERLY RECORDS SUPERVISION HELD AT THE LLG
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Non Standard Outputs:	supervision and monitoring of LLG records.PAYMENT OF TRAVEL INLAND ALLOWANCES, PAYMENT OF AIR TIME FOR COORDINATION AND SUPERVISION	ONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONEONE(1) SUPERVISION AND MONITORING OF LLG RECORDS DONE	supervision and monitoring of LLG records.PAYMENT OF TRAVEL INLAND ALLOWANCES, PAYMENT OF AIR TIME FOR COORDINATION AND SUPERVISION					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	7,000	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	7,000	1,750	1,750	1,750	1,750	1,750

Output: 13 81 12Information collection and management

Non Standard Outputs:	INFORMATION SHARING ENSUREDHOLD BI QUARTERLY MEDIA BRIEFINGS POST MANDATORY NOTICES OF FUNDS CONDUCT RADIO TALK SHOWS UPDATING THE DISTRICT WEBSITE COORDINATING BAZAARS MAINTENANCE AND PROCUREMENT OF OFFICE EQUIPMENTS	INFORMATION SHARING ENSUREDINFOR MATION SHARING ENSURED	AIRTIME BOUGHTBUYING AIRTIME	Airtime for communication acquired				
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	2,500	625	625	625	625
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,500	625	625	625	625

Output: 13 81 13Procurement Services

Non Standard Outputs:	ADVERTISEMEN T OF BIDS ENSUREDPLACI NG OF BID ADVERTS RECEIVING APPLICATIONS SORTING APPLICATIONS CONTRACTS COMMITTEE SITTING AND SELECTING BEST BIDDERS	ADVERTISEMEN T OF BIDS ENSUREDADVE RTISEMENT OF BIDS ENSURED	SUBMISSION OF CORRESPONDEN CES FACILITATEDW RITING REPORTS AND SUBMITTING TO RELEVANT AUTHORITIES	SUBMISSION O QUARTERLY CORRESPONDE NCES FACILITATED	SUBMISSION O QUARTERLY CORRESPONDE NCES FACILITATED	SUBMISSION O QUARTERLY CORRESPONDE NCES FACILITATED	SUBMISSION O QUARTERLY CORRESPONDE NCES FACILITATED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,500	625	625	625	625
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,500	625	625	625	625
<i>Wage Rec't:</i>	805,561	604,171	813,768	203,442	203,442	203,442	203,442
<i>Non Wage Rec't:</i>	1,940,984	1,455,738	1,696,964	424,241	424,241	424,241	424,241
<i>Domestic Dev't:</i>	35,563	26,672	34,320	7,080	7,080	7,080	13,080
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,782,108	2,086,581	2,545,052	634,763	634,763	634,763	640,763

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 14 81 Financial Management and Accountability(LG)							
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Management services							
Date for submitting the Annual Performance Report			2020-07-31Coordination of departmental PBS reports Report will be submitted by 31st July 2020	2020-07-31will be submitted on 07/31/2020	n/a	n/a	n/a
Non Standard Outputs:	Salaries paid, office environment and working conditions improvedpayment of salaries, office cleaning, procurement of stationery, newspapers, office fuel	<i>Salaries paid, office cleaned, stationery procured, Salaries paid, office cleaned, stationery procured,</i>	<i>Improved working environmentPayment of Salary, domestic arrears, fuel for department, procurement of stationery and furniture and support to preparation and submission of mandatory reports, procurement adverti</i>	Payment of salaries, procurement of fuel for operation, new papers, office cleaning, break tea and other allowances, procurement advert	Payment of salaries, procurement of fuel for operation, new papers, office cleaning, break tea and other allowances	Payment of salaries, procurement of fuel for operation, new papers, office cleaning, break tea and other allowances	Payment of salaries, procurement of fuel for operation, new papers, office cleaning, break tea and other allowances
Wage Rec't:	289,902	217,426	190,165	47,541	47,541	47,541	47,541
Non Wage Rec't:	65,201	48,901	78,660	18,415	23,415	18,415	18,415
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	355,102	266,327	268,825	65,956	70,956	65,956	65,956

Output: 14 81 02Revenue Management and Collection Services

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Value of LG service tax collection			Coordinate Sub counties and other revenue streams The forecasted revenue (148,714,192) will be collected				
Value of Other Local Revenue Collections			To collect revenue amounting to 148,714,192To collect revenue amounting to 148,714,192				
Non Standard Outputs:	Increased local revenue performance through training, assessment of revenue sources, comprehensive audits	revenue mobilization	enhance district local revenue mobilisation and sensitization, assessment of LR sources, support to district speaker	Revenue mobilisation and support to district speaker	Revenue mobilisation and support to district speaker	Revenue mobilisation and support to district speaker	Revenue mobilisation and support to district speaker
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	29,000	7,250	7,250	7,250	7,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	29,000	7,250	7,250	7,250	7,250

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-05-14discussions in TPC, presentation to District Executive, business committee, council then discussion by the standing committeesDraft budget and annual workplan submitted to council</i>	2020-05-14Draft budget and annual workplan submitted to council
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Date of Approval of the Annual Workplan to the Council

2020-05-29 all activities in budgeting cycle Annual work plan for fy 2020/21 approved on the 29/05/2020

2020-05-29 Annual work plan for fy 2020/21 approved on the 29/05/2020

Non Standard Outputs:

Bugiri District Budget Conference dissemination of 1st BCC, Departmental presentations in TPC, presentation in DEC and presentation in Budget Conference, report formulation of CAO

Regional budget conference District Budget Conference

Budget Conference presentations by HODs and NGOs to council and other stakeholders

n/a

workshop, procurement of stationery, printing, payment of allowances, presentations by head of departments and other stakeholders

n/a

n/a

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	0	6,000	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	0	6,000	0	0

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Local revenue shared Transfer of local revenue to LLGs

local revenue shared appropriately local revenue shared appropriately

Accountabilities coordinated preparation of semi and final accounts, coordination of accountabilities

Accountabilities coordinated

Accountabilities coordinated

Accountabilities coordinated

Accountabilities coordinated

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	80,594	60,445	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,594	60,445	4,000	1,000	1,000	1,000	1,000

Output: 14 81 05LG Accounting Services

Vote:504 Bugiri District

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Non Standard Outputs:	n/an/a	<i>URA returns</i>	<i>URA returns</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,340	3,255	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,340	3,255	0	0	0	0	0	0

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS maintainedservicing of IFMS generator, computers and purchase of stationery	<i>operational IFMS services and generatoroperation al IFMS services and generator</i>	<i>IFMS maintained Procurement of fuel, servicing of computers, cleaning of server room and generator room, procurement of stationer and toner</i>	Procurement of fuel, servicing of computers, cleaning of server room and generator room, procurement of stationer and toner	Procurement of fuel, servicing of computers, cleaning of server room and generator room, procurement of stationer and toner	Procurement of fuel, servicing of computers, cleaning of server room and generator room, procurement of stationer and toner	Procurement of fuel, servicing of computers, cleaning of server room and generator room, procurement of stationer and toner
<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
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	LaptopProcurement of a laptop for the Chief Finance Officer	<i>nilprocurement of laptop</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Output: 14 81 08Sector Management and Monitoring

Vote:504 Bugiri District

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Non Standard Outputs:			<i>annual transfers to institutions and subscriptions payments for subscription, memberships</i>	payment of subscriptions	payment of subscriptions	payment of subscriptions	payment of subscriptions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	289,902	217,426	190,165	47,541	47,541	47,541	47,541
<i>Non Wage Rec't:</i>	204,134	153,101	153,660	35,665	46,665	35,665	35,665
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	494,036	370,527	343,825	83,206	94,206	83,206	83,206

Vote:504 Bugiri District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	payment of wages Exgratia and Honororiapayment of wages, ex-gratia and Honororia	<i>payment of wages exgratia and Honororiapayment of wages exgratia and Honororia</i>	<i>wages paid, projects monitored, councillors allowances paid,payment of salaries to staff, Councillors and chairperson dsc, holding DEC and council meetings</i>	wages paid, projects monitored, councillors allowances paid,	wages paid, projects monitored, councillors allowances paid,	wages paid, projects monitored, councillors allowances paid,	wages paid, projects monitored, councillors allowances paid,
<i>Wage Rec't:</i>	249,368	187,026	251,977	62,994	62,994	62,994	62,994
<i>Non Wage Rec't:</i>	195,804	146,853	114,600	28,650	28,650	28,650	28,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	445,172	333,879	366,577	91,644	91,644	91,644	91,644

Vote:504 Bugiri District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	payment of sitting allowances for Contracts committee members	Contracts Committee sitting	coordinated procurements done advert, holding meeting, procurement of stationary.	hold contracts committee meetings	hold contracts committee meetings	hold contracts committee meetings	hold contracts committee meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,147	3,860	5,147	1,287	1,287	1,287	1,287
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,147	3,860	5,147	1,287	1,287	1,287	1,287

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	Operational District Service CommissionPayment of sitting allowance to members, payment of utility bills, recruitment of new staff, confirmation and promotion of staff	confirmation of staff, improved working environment, payment of utility billsconfirmation of staff, improved working environment, payment of utility of bills	identified staffing gaps filled for both district and urban councils. disciplinary cases handledrun job adverts, hold meetings to handle recruitment and disciplinary submissions. do consultations with relevant authorities attend workshops	identified staffing gaps filled for both district and urban councils. disciplinary cases handled	identified staffing gaps filled for both district and urban councils. disciplinary cases handled	identified staffing gaps filled for both district and urban councils. disciplinary cases handled	identified staffing gaps filled for both district and urban councils. disciplinary cases handled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	42,733	32,050	44,733	8,892	14,726	12,700	8,415
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,733	32,050	44,733	8,892	14,726	12,700	8,415

Output: 13 82 04LG Land Management Services

Vote:504 Bugiri District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared			<i>plan to have 12 land applicationshold sensitization meetings on land registrationplan to have 12 land applications</i>	plan to have 3 land applicationsplan to have 3 land applications	plan to have 3 land applicationsplan to have 3 land applications	plan to have 3 land applicationsplan to have 3 land applications	plan to have 3 land applicationsplan to have 3 land applications
No. of Land board meetings			<i>4 land board meetingshold land board meetings4 land board meetings</i>	1 land board meetings1 land board meetings	1 land board meetings1 land board meetings	1 land board meetings1 land board meetings	1 land board meetings1 land board meetings
Non Standard Outputs:	n/an/a	<i>n/an/a</i>	<i>All land titledhold sensitization meetings on land registration,</i>	All land titled	All land titled	All land titled	All land titled
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,914	5,186	<i>6,914</i>	1,729	1,729	1,729	1,729
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	6,914	5,186	6,914	1,729	1,729	1,729	1,729

Vote:504 Bugiri District

FY 2020/21

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>4 audit reports to be reviewedhold meetings to discuss the auditor generals report4 audit reports to be reviewed</i>	1 audit reports to be reviewed1 audit reports to be reviewed	1 audit reports to be reviewed1 audit reports to be reviewed	1 audit reports to be reviewed1 audit reports to be reviewed	1 audit reports to be reviewed1 audit reports to be reviewed
No. of LG PAC reports discussed by Council			<i>4 PAC reports to be discussedhold meetings to discuss audit reports4 PAC reports to be discussed</i>	1 PAC reports to be discussed1 PAC reports to be discussed	1 PAC reports to be discussed1 PAC reports to be discussed	1 PAC reports to be discussed1 PAC reports to be discussed	1 PAC reports to be discussed1 PAC reports to be discussed
Non Standard Outputs:	N/A	N/A	<i>4 PAC reports to be discussedhold meetings to discuss audit reports for fy 2020/21</i>	1 PAC reports to be discussed	1 PAC reports to be discussed	1 PAC reports to be discussed	1 PAC reports to be discussed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,331	9,998	13,331	3,333	3,333	3,333	3,333
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,331	9,998	13,331	3,333	3,333	3,333	3,333

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>Plan to hold 6 councilshold 6 councils, DEC and standing committees meetings6 councils, DEC and standing committees meetings</i>	hold 6 councils, DEC and standing committees meetingshold 6 councils, DEC and standing committees meetings	hold 6 councils, DEC and standing committees meetingshold 6 councils, DEC and standing committees meetings	hold 6 councils, DEC and standing committees meetingshold 6 councils, DEC and standing committees meetings	hold 6 councils, DEC and standing committees meetingshold 6 councils, DEC and standing committees meetings
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Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:	N/AN/A	n/an/a	6 councils, DEC and standing committees meetingshold 6 councils, DEC and standing committees meetings	hold councils, DEC and standing committees meetings	hold councils, DEC and standing committees meetings	hold councils, DEC and standing committees meetings	hold councils, DEC and standing committees meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	151,860	113,895	162,411	39,838	41,838	39,838	40,898
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	151,860	113,895	162,411	39,838	41,838	39,838	40,898

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Committee sittings, Discussion and approval of departmental work plans, reports and budget,	committee sittingcommittee sitting	ex-gratia paid to chairpersons local council and Councillors facilitatedpayment of ex-gratia, hold council meetings	payment of ex-gratia to chairpersons local council and Councillors	payment of ex-gratia to chairpersons local council and Councillors	payment of ex-gratia to chairpersons local council and Councillors	payment of ex-gratia to chairpersons local council and Councillors
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,247	16,686	111,247	27,812	27,812	27,812	27,812
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,247	16,686	111,247	27,812	27,812	27,812	27,812

Vote:504 Bugiri District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

			<i>renovation of district old court hallrenovation and repairs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	18,000	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,000	4,500	4,500	4,500	4,500
<i>Wage Rec't:</i>	249,368	187,026	251,977	62,994	62,994	62,994	62,994
<i>Non Wage Rec't:</i>	438,037	328,528	458,384	111,539	119,374	115,348	112,123
<i>Domestic Dev't:</i>	0	0	18,000	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	687,405	515,554	728,361	179,034	186,868	182,842	179,617

Vote:504 Bugiri District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Production staff salaries paid.pay production staff salaries.	<i>Production staff salaries paid.Production staff salaries paid.</i>	<i>staff salaries paidpay all staff monthly salaries</i>	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
<i>Wage Rec't:</i>	761,358	571,019	761,358	190,340	190,340	190,340	190,340
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	761,358	571,019	761,358	190,340	190,340	190,340	190,340

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Vote:504 Bugiri District

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Non Standard Outputs:

<i>150 farmers trained in soil and water conservation measures , 150 Training sessions conducted on Climate Smart Agriculture., Training of farmers in Post Harvest Handling and Quality Assurance ,Data Collected and field transport Repaired and Maintained for better field extension service delivery. Conduct 150 farmer training on soil and water conservation measures Training of farmers in Climate Smart Agriculture. Training farmers in Post Harvest Handling training farmer of good agronomic activities and Quality Assurance collect data and compile reports to inform future decisions during planning carry out field transport Repair and Maintenance .</i>	40 farmers trained in soil and water conservation,40 in climate change and post harvest handling,data collected compiled and submitted	40 farmers trained in soil and water conservation,40 in climate change and post harvest handling,data collected compiled and submitted	40 farmers trained in soil and water conservation,40 in climate change and post harvest handling,data collected compiled and submitted	30 farmers trained in soil and water conservation,30 in climate change and post harvest handling,data collected compiled and submitted
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0

Vote:504 Bugiri District

FY 2020/21

Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000
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Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Assorted Equipments (like overalls, drenching guns, Vaccine carrier syringes,Gumboots etc) procured to facilitate veterinary operationsProcure assorted equipments (like overalls, drenching guns, Vaccine carrier syringes,Gumboots etc)to facilitate veterinary operations

Assorted equipments including overalls, drenching guns etc procured

Assorted equipments including overalls, drenching guns etc procured

Assorted equipments including overalls, drenching guns etc procured

Assorted equipments including overalls, drenching guns etc procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500

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

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Non Standard Outputs:

Farmers trained in soil and water conservation mgt , Training on increased production and consumption of micro nutrient foods conducted, Climate smart agriculture practices trained on and promotedconduct Farmers training in soil and water conservation mgt , Training farmers on increased production and consumption of micro nutrient foods , Training and demonstrations on Climate smart agriculture practices .

30 farmers and 12 staff trained

140 farmers trained

240 farmers trained

Reports compiled and submitted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,267	2,817	2,817	2,817	2,817
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,267	2,817	2,817	2,817	2,817

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

Vaccination of dogs, pets, puoltry,and cattle undertaken, disease and parasite surveillance done for appropriate action quarterly workshops and seminars /Exhibit

200 visited and advised on vaccination, 200 dogs and pets vaccinated

Disease surveillance conducted and reported, Several farmers trained on livestock management External meetings and workshops

Disease surveillance conducted and reported, Several farmers trained on livestock management External meetings and workshops attended by staff

Disease surveillance conducted and reported, Several farmers trained on livestock management External meetings and workshops attended by staff

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in Agric Expos attended, farmers trained on management of livestock, records and financial mgt ,Farmer trained on animal production mgt (Poultry, dairy and pasture), meetings and Barazas on zoonotic diseases coordinated . All staff at LLG supervises and monitored, farmers and other Actors in the value chain profiled and accredited, 4-acre farmer model supported Vaccinate animals, Attend workshops and seminars /Exhibit in Agric Expos,Mobilize and Training of farmers on management of livestock, records and financial mgt ,Farmer training on animal production mgt (Poultry, dairy and pasture),Coordinati on meetings and Barazas on zoonotic diseases , Establish demos on pasture and other animal aspects, Carry out routine inspections and licencing of cattle traders

attended by staff

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	69,996	17,499	17,499	17,499	17,499
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	69,996	17,499	17,499	17,499	17,499

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	<p>fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, trainings conducted, extension kits procured, bugiri district agribusiness expo attendedsupervise fishing vessels and fish input dealers ,license fish vessels , supervise fisheries technical officers , profile fish farmers , procure fish demo materials and equipment , train fish farmers , conduct study tours</p>	<p><i>fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices, trainings conducted, extension kits procured.fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted,</i></p>	<p><i>fisheries and aquaculture data Collected and compiled,fishers and fishing vessels in the district Licensed , fisheries activities Supervised quarterly , fisheries laws enforced , farmers profiled quarterly, quarterly study tours conducted, demo materials procured Collect and compile fisheries and aquaculture data,Licensing of fishers and fishing vessels in the district,Supervision of fisheries activities , enforcement of fisheries laws, profiling of farmers, conducting quarterly study tours, procure demo materials</i></p>	<p>Fisheries and acqiculture data collected in all the 10 LLG Quarterly activities supervised and monitored, demo materials procured, Fish farmers trained and guided on fish mgt</p>	<p>Fisheries and acqiculture data collected in all the 10 LLG Quarterly activities supervised and monitored, demo materials procured</p>	<p>Fisheries and acqiculture data collected in all the 10 LLG Fishing vessels licenced in Wakawaka and Namatu Quarterly activities supervised and monitored, demo materials procured</p>	<p>Fisheries and acqiculture data collected in all the 10 LLG Quarterly activities supervised and monitored, demo materials procured</p>
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Vote:504 Bugiri District

FY 2020/21

	for fish farmers to Kajansi, busia and Jinja, fishing vessels and fish input dealers supervised, fish vessels licensed, fisheries technical officers supervised, fish farmers profiled, fish demo materials and equipment procured, fish farmers trained, study tiurs for fish farmers conducted, quarterly reports prepared and submitted to MAAIF and other relevant offices prepare and submit quarterly reports and to MAAIF and other relevant offices, procure extension kits, participate in bugiri district agribusiness expo, conduct trainings on pond, cage fish farming, feed formulation and PHH, conduct lake patrols, repair, service and maintainence of boat engine, conduct farmer field days	<i>quarterly reports prepared and submitted to MAAIF and other relevant offices, traininggs conducted, extension kits procured,</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,500	10,125	32,200	8,050	8,050	8,050	8,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	13,500	10,125	32,200	8,050	8,050	8,050	8,050
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Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

crop sector activities including inspection and registration of agro dealers supervised, bugiri agribusiness expo attended and participated, vegetable seeds and orange flesh sweet potatoes and iron rich beans procured to promote nutrition services among children and pregnant mothers, soil testing kit procured, quarterly plant clinics conducted, surveillance of pests and diseases including MLND, FAW and CBSD conducted, set up demos and backyard gardens on vegetables and iron rich beans and orange flesh sweet potatoes, conduct farmer profiling, conduct farmer field days, conduct value chain actors platforms, conduct district production coordination meetings of implementing partners, attend national level workshops, conduct

quarterly plant clinics supervised and conducted, pests and disease surveillance conducted, agro input dealers, crop staff and produce stores inspected, demo materials procured, irrigation potential sites identified, farmers profiled, motorcycle repaired, small office equipment and stationery procuredconduct quarterly plant clinics, inspect crop staff, agro dealers and produce stores, conduct quarterly pest and disease surveillance, identify potential irrigation sites, proce stationery and small office equipments, profile farmers , repair motorcycle, procure tonner for printer

Quarterly plant clinics conducted, pest and disease surveillance done agro input dealers inspected, LLG staff supervised and guided, small office equipments, stationary materials procured, Vehicle and motorcycle repairs done

conducted, pest and disease surveillance done agro input dealers inspected, LLG staff supervised and guided, small office equipments, stationary materials procured, Vehicle and motorcycle repairs done

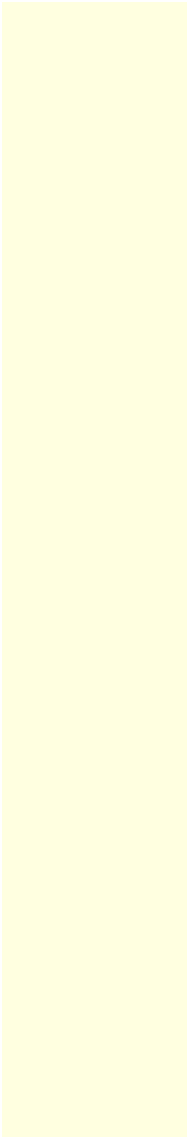
conducted, pest and disease surveillance done agro input dealers inspected, LLG staff supervised and guided, small office equipments, stationary materials procured, Vehicle and motorcycle repairs done

conducted, pest and disease surveillance done agro input dealers inspected, LLG staff supervised and guided, small office equipments, stationary materials procured, Vehicle and motorcycle repairs done

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trainings of
agronomy, SWC,
irrigation
technologies,
mechanization
technologies, fuel
for field and office
coordination
activities procured,
motocycles
repaired, serviced
and maintained ,
assessment survey
of potenetial
irrigation areas
conductedsupervisi
on of crop sector
activities including
inspection and
registration of agro
dealers, participate
in bugiri
agribusiness expo,
procure vegetable
seeds and orange
flesh sweet potatoes
and iron rich beans
to promote
nutrition services
among children and
pregnant mothers,
procure soil testing
kit, conduct
quarterly plant
clinics, conduct
surveillance of
pests and diseases
including MLND,
FAW and CBSD,
set up demos and
backyard gardens
on vegetables and
iron rich beans and
orange flesh sweet
potatoes, conduct
farmer profiling,
conduct farmer
field days, conduct



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			value chain actors platforms, conduct district production coordination meetings of implementing partners, attend national level workshops, conduct trainings of agronomy, SWC, irrigation technologies, mchanization technologies, procure fuel for field and office coordination activities, repair and maintenance of motocycles, conduct assessment survey of potenetial irrigation areas					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,491	10,869	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,491	10,869	10,000	2,500	2,500	2,500	2,500	2,500

Output: 01 82 06Agriculture statistics and information

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:

	portable hand held GPS procured, quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group pofiled, small office stationery , tonner procured and computers maintenaned and serviced , quarterly staff meetings held	<i>quarterly and annual reports to MAAIF and other stakeholders prepared and submitted , data compiled and collected to aid in decision making and planning, farmer and farmer group pofiled, small office stationery , tonner procured and computers maintenaned and serviced , quarterly staff meetings held</i>	<i>Farmer profiling done, data prepared, collected, analysed and submitted to MAAIF and other stakeholders for agricultural planning, Carry out Profiling of farmers and other value chain actors, prepare, collect, analyse and submitt data to CAO, MAAIF and other stakeholders for agricultural planning, procure mobile Data</i>	Farmers profiled, Appropriate data collected compiled and submitted to relevant offices	Farmers profiled, Appropriate data collected compiled and submitted to relevant offices	Farmers profiled, Appropriate data collected compiled and submitted to relevant offices	Farmers profiled, Appropriate data collected compiled and submitted to relevant offices
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	6,000	1,500	1,500	1,500	1,500

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

No. of tsetse traps deployed and maintained

4deploy and maintain 400 tsetse traps in the 6 most affected sub counties of Iwemba, Nabukalu, Kapyanga, Buwunga, Bulidha and buluguyi 400 tsetse traps deployed and maintained

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:

			<i>telecommunication and mobile internet services for GIS Mapping and data collection provided,entomology activities Supervised and monitored, Annual Entomological Association meeting attended,Modern bee hives with metallic stands procuredProvide for telecommunication and mobile internet services for GIS Mapping and data collection ,Supervision and monitoring of entomology activities,Attend Annual Entomological Association meeting, Procurement of Modern bee hives with metallic stands Take data on the available vermins and vectors and guide farmers accordingly</i>	Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps procured	Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps deployed	Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps deployed	Voice mail and internet bundles procured, Mapping and data collection done under entomology Functionality of the bee hives and tsetse traps monitored and reported on
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Vote:504 Bugiri District

FY 2020/21

Output: 01 82 09Support to DATICs

Non Standard Outputs:

Consultative visits made to get update at the district adaptive training centerConduct consultative visits to the district adaptive research center to share information on new technologies and research gaps

Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps deployed

Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps deployed

Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps deployed

Voice mail and internet bundles procured, Mapping and data collection done under entomology Farmer trained in bee keeping and management of insects, bee hives and tsetse traps deployed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,500	875	875	875	875

Output: 01 82 10Vermin Control Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,500	1,375	1,375	1,375	1,375

Output: 01 82 11Livestock Health and Marketing

Vote:504 Bugiri District

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Non Standard Outputs:

			<i>Vaccines carriers, drenching guns,Vaccines and other assorted drugs equipments ProcuredProcure Vaccine carrier and other assorted drug equipments to ease veterinary services</i>	Vaccine carriers,guns, vaccines and othr assorted drugs procured Farmers trained and livestock vaccination undertaken	Vaccines procured, Farmers trained and livestock vaccination undertaken	Vaccines procured, Farmers trained and livestock vaccination undertaken	Vaccines procured, Farmers trained and livestock vaccination undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output: 01 82 12District Production Management Services

Non Standard Outputs:

district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made, supervision and monitoring visits conducted for all agricultural projects in the district, water and electricity bills paid, staff mentored, break tea served, small office equipments repaired, demonstration materials procured, district production coordination	<i>district level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS madedistrict level staff paid salaries, 3 vehicles and 1 motorcycle repaired and serviced, one projector, scanner procured, office stationery procured, consultation visits to MAAIF and NAADS made, supervision and monitoring visits</i>	<i>Agricultural projects and staff in the district monitored and supervised, quarterly staff and production comiittee meetings conducted . Staff facilitated with break tea to enhance concetration at work, annual and quarterly mandatory reoprts compiled and submitted to relevant offices, Appropriate vists made to MAAIF,NAADS and other government agencies to harmonize</i>	Quarterly monitoring of agric. projects and staff, production committee and staff meetingd conducted . quartetly mandatory reports compiled and submitted, break tea provided Consultative meetings to MAAIF,NAADS etc done by DPO/CAO, Sanitary material , stationary and fuel procured, Vehicle maintenance and servicing done,demo material procured. Jinja agric. sho attended to	Quarterly monitoring of agric. projects and staff, production committee and staff meetingd conducted . quartetly mandatory reports compiled and submitted, break tea provided Consultative meetings to MAAIF,NAADS etc done by DPO/CAO, Sanitary material , stationary and fuel procured, Vehicle maintenance and servicing done,demo material procured, World food day celebration	Quarterly monitoring of agric. projects and staff, production committee and staff meetingd conducted . quartetly mandatory reports compiled and submitted, break tea provided Consultative meetings to MAAIF,NAADS etc done by DPO/CAO, Sanitary material , stationary and fuel procured, Vehicle maintenance and servicing done,demo material procured. Participation in Harvest money	Quarterly monitoring of agric. projects and staff, production committee and staff meetingd conducted . quartetly mandatory reports compiled and submitted, break tea provided Consultative meetings to MAAIF,NAADS etc done by DPO/CAO, Sanitary material , stationary and fuel procured, Vehicle maintenance and servicing done,demo material procured
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Vote:504 Bugiri District

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meetings conducted quarterly, annual bugiri district agribusiness expo held, DPC meetings conducted, bugiri agribusiness expo attended, wages paid to hired staff at namayemba, WFP, national agric show attended, production coordination committee and staff meetings conducted, wages paid for staff at namayemba quarterly, tonner procured for photocopier and printer, seed bank and lab unit constructed, staff mentored, telecommunication services procured, office stationery procured Water for productionpay district level staff salaries, repair , service and maintain 3 vehicles and 1 motocycle , procure one projector and scanner procure door locks, tonner and other appliances, procure office stationery , conduct consultative visits to MAAIF and NAADS , conduct supervision and	<i>conducted for all agricultural projects in the district, water and electricity bills paid, staff mentored, break tea served, small office equipments</i>	<i>planning , world food day celebrations and other national agriculture shows participated in Office sanitary materia, stationary and fuel supplied for office maintainance and coordination Vehicle repair and maintainace done, all extension workers at sub county level to provide extension services and technically supervised by the district. stakeholder sensitization meetings and reviews conducted, demo materials small office equipments , tonner and office stationery procured, quarterly production coordination meetings conductedConduct 4 technical staff supervision Conduct 4 stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs by the DPMO, CAO and the SMSs Procure assorted small</i>	attended	expo done
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Vote:504 Bugiri District

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	monitoring visits for all agricultural projects in the district, pay water and electricity bills , mentor staff , serve break tea , repair small office equipments , procure demonstration materials , conduct district production coordination meetings quarterly, conduct annual bugiri district agribusiness expo, procure tonner for photocopier and printer, construct seed bank and lab units, pay wages to staff in namayemba, pay for telecommunication services, procure office stationery, mentor staff Water for Production		<i>office equipments and items pay wage to Secure property and maintain demonstration plots at the District Farmer Training Unit-Namayemba Conduct quarterly departmental staff and production committee meetings Participate in the World Food day Celebrations and other exte facilitate Office coordination rnal Agricultural Show . Conduct stakeholders sensitization meetings to disseminate new policies and guidelines in agricultural extension</i>				
Wage Rec't:	15,200	11,400	52,215	13,054	13,054	13,054	13,054
Non Wage Rec't:	48,098	47,365	654,563	162,578	162,578	162,578	166,829
Domestic Dev't:	10,000	7,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	73,298	66,265	706,778	175,632	175,632	175,632	179,883

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	various activities conducted under the Uganda Multisectoral Food	<i>various activities conducted under the Uganda Multisectoral Food</i>	<i>n/an/a</i>
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Vote:504 Bugiri District

FY 2020/21

security and nutrition project and Vegetable oil development project phase 2, Agriculture cluster development project inclusive of operational activities and road chokes worked upon, climate smart agriculture activities implemented. sub county extension workers supported to provide extension and advisory services to farmers.conduct various activities under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2, Agriculture cluster development project activities implemented including operational activities and road chokes being worked upon, climate smart agriculture activities implemented.support sub county extension workers to provide extension and advisory services to farmers.

security and nutrition project and Vegetable oil development project phase 2. sub county extension workers supported to provide extension and advisory services to farmers. ACDP and CSA project activities implemented, Road chokes worked on.various activities conducted under the Uganda Multisectoral Food security and nutrition project and Vegetable oil development project phase 2. sub county extension workers supported to provide extension and advisory services to farmers.ACDP and CSA project activities implemented, Road chokes worked on.



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,511,430	2,033,542	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,511,430	2,033,542	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	<p>balance for rennovation of production office block paid, ronavation of production office block completed and extension of seed bank and lab units constructed, irrigation demonstration garden on district land set up , bugiri agribusiness expo facilitated and attended, projector for the department procured, tonner for printers and photocopier procured, department motor vehicles and motorcycles repaired, serviced and maintained , demonstration materials for planting and livestock procured , small office equipments procured, soil testing kits</p>	<p><i>Procure 10 tables /chairs procured, 8 brand new motorcycle procured to enhance service delivery, Repair and vehicle repair parts and maintenance services procured, monitoring carried out to guide progress 60 beehives, 60 pyramidal tsetse traps and Cricket boxes procured to enhance entomological activities demonstration and training on water harvesting and small irrigation carried out. Procure 10 tables /chairs for crop based extension staff, procure 8 brand new motorcycle to enhance service delivery, Repair and and maintain</i></p>	<p>Major vehicle repairs conducted, Bee hives procured,Mukene racks constructed at wakawaka, Mechanical grain planter procured, plant clinics materials procured and plant clinics conducted</p>	<p>8 motorcycles Procured, Vehicle major repair done, Electricity issues attended to,Agribusiness expo 2021 project meetings and adverts done,Animal holding ground constructed</p>	<p>Slaughter slab at Nankoma constructed, Expo project facilitated,Fish handling shade and store constructed electricity cleared, major vehicle repairs and maintenance done</p>	<p>Slaughter slab at Nankoma constructed, Expo project facilitated,Fish handling shade and store constructed electricity cleared, major vehicle repairs and maintenance done</p>
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Vote:504 Bugiri District

FY 2020/21

	procured.Pay balance for rennovation of production office block , complete ronavation of production office block and extension and construction of a seed bank and lab units, set up irrigation demonstration garden on district land, facilitate participation in bugiri agribusiness expo, procure projector for the department, procure tonner for printers and photocopier, repair, service and maintainence of department motor vehicles and motocycles, procure demonstartion materials for planting and livestock , procure small office equiopments, procure soil testing kits		<i>vehicles for better services , monitoring carried out to guide progress .</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	135,199	132,699	73,500	18,375	18,375	18,375	18,375	18,375
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	135,199	132,699	73,500	18,375	18,375	18,375	18,375	18,375

Output: 01 82 75Non Standard Service Delivery Capital

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:

			<i>improved cassava cuttings and potato Vines for multiplication Procure , Two cereal hand pushed seed planter procured Demonstration on water harvesting and small irrigation training conducted Procure bags of improved cassava cuttings and potato vines for multiplication gardens Procure two cereal hand pushed seed planter , Carry out demonstration on water harvesting and small irrigation training</i>	Improved cassava and potato vines procured, two mechanical cereal planters procured	Improved cassava and potato vines procured Demonstrations and trainings on water harvesting and small irrigation carried out	Demonstrations and trainings on water harvesting and small irrigation carried out	Demonstrations and trainings on water harvesting and small irrigation carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	36,056	9,014	9,014	9,014	9,014
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	36,056	9,014	9,014	9,014	9,014

Output: 01 82 82Slaughter slab construction

Vote:504 Bugiri District

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No of slaughter slabs constructed			Construct One slaughter slab at Nankoma and one animal handling ground at the district to ease animal inspection during loading and off loading constructedOne slaughter slab and a cattle handling structure constructed				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,000	0	0	25,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	0	0	25,000	0
<i>Wage Rec't:</i>	776,558	582,419	813,573	203,393	203,393	203,393	203,393
<i>Non Wage Rec't:</i>	2,594,519	2,107,151	883,026	219,694	219,694	219,694	223,945
<i>Domestic Dev't:</i>	145,199	140,199	134,556	27,389	27,389	52,389	27,389
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,516,277	2,829,768	1,831,155	450,476	450,476	475,476	454,727

Vote:504 Bugiri District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Lower Local Services							
Output: 08 81 53NGO Basic Healthcare Services (LLS)							
No. and proportion of deliveries conducted in the NGO Basic health facilities			121Availability of medicines at health facilities Ensure availability of the health worker Community sensitization and mobilization121 Deliveries to be conducted in the NGO health facilities	3131 Deliveries to be conducted in the NGO health facilities	3131 Deliveries to be conducted in the NGO health facilities	3131 Deliveries to be conducted in the NGO health facilities	3131 Deliveries to be conducted in the NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			6200Availability of medicines at health facilities Community sensitization and mobilization by VHTs Outreach and static immunization sessions emphasised6200 children immunised with Pentavalent vaccine	15501550 children immunised with Pentavalent vaccine	15501550 children immunised with Pentavalent vaccine	15501550 children immunised with Pentavalent vaccine	15501550 children immunised with Pentavalent vaccine

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Number of inpatients that visited the NGO Basic health facilities			0N/AN/A	n/a	n/a	n/a	n/a
Number of outpatients that visited the NGO Basic health facilities			13800Availability of medicines at health facilities Ensure availability of the health worker Community sensitization and mobilization13,800 out patients attended to at the NGO health Facilities	34503450 out patients attended to at the NGO health Facilities	34503450 out patients attended to at the NGO health Facilities	34503450 out patients attended to at the NGO health Facilities	34503450 out patients attended to at the NGO health Facilities
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,164	9,873	23,743	5,936	5,936	5,936	5,936
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,164	9,873	23,743	5,936	5,936	5,936	5,936

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

% age of approved posts filled with qualified health workers	Staff motivation to ensure that they are retained and recruitment 65% staff establishment in health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Empowering VHTs to conduct mobilization in the communities 85% of the villages have functional VHTs

Vote:504 Bugiri District

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No and proportion of deliveries conducted in the Govt. health facilities	6231Increased health Education on the need for institutional deliveries by pregnant mothers 6,231 Deliveries conducted in the government health facilities	15581558 Deliveries conducted in the government health	15581558 Deliveries conducted in the government health	15581558 Deliveries conducted in the government health	15581558 Deliveries conducted in the government health
No of children immunized with Pentavalent vaccine	21000Conducting both static and outreach immunization sessions 21,000 Children immunised with DPT vaccine	52505250 Children immunised with DPT vaccine	52505250 Children immunised with DPT vaccine	52505250 Children immunised with DPT vaccine	52505250 Children immunised with DPT vaccine
No of trained health related training sessions held.	65Conducting monthly CMEs in the health facilities 65 training sessions conducted in the health facilities	1212 training sessions conducted in the health facilities	1212 training sessions conducted in the health facilities	1212 training sessions conducted in the health facilities	1212 training sessions conducted in the health facilities
Number of inpatients that visited the Govt. health facilities.	7256Ensure availability of health workers on duty	18141814 admissions in the health facilities	18141814 admissions in the health facilities	18141814 admissions in the health facilities	18141814 admissions in the health facilities
Number of outpatients that visited the Govt. health facilities.	345228Ensure availability of health workers on duty	8630786307 outpatient clients served at the health facilities	8630786307 outpatient clients served at the health facilities	8630786307 outpatient clients served at the health facilities	8630786307 outpatient clients served at the health facilities
	Availability of medicines 7,256 admissions in the health facilities				
	Availability of medicines 345,228 outpatient clients served at the health facilities				

Vote:504 Bugiri District

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Number of trained health workers in health centers				378378 staff available in the government health facilities	378378 staff available in the government health facilities	378378 staff available in the government health facilities	378378 staff available in the government health facilities
Non Standard Outputs:							
Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environmentConduct Immunization Outreaches Conducting HUMC meetings Maintenance of staff welfare Procurement of cleaning materials and general maintenance of the health facility environment	Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environmentConduct Immunization Outreaches Conducting HUMC meetings Maintenance of staff welfare Procurement of cleaning materials and general maintenance of the health facility environment	Improved Immunization Coverage for Measles and DPT 3 HUMC meetings conducted and minutes filled Staff welfare maintained Clean and health working environmentConduct Immunization Outreaches Conducting HUMC meetings Maintenance of staff welfare Procurement of cleaning materials and general maintenance of the health facility environment	PHC funds transferred to all Government Health facilities Clean Health Facilities Payment of wage to support staff Quarterly HUMC meetings Paying of wage to support staff Procurement of cleaning materials	HC funds transferred to all Government Health facilities Clean Health Facilities Payment of wage to support staff Quarterly HUMC meetings conducted	HC funds transferred to all Government Health facilities Clean Health Facilities Payment of wage to support staff Quarterly HUMC meetings conducted	HC funds transferred to all Government Health facilities Clean Health Facilities Payment of wage to support staff Quarterly HUMC meetings conducted	HC funds transferred to all Government Health facilities Clean Health Facilities Payment of wage to support staff Quarterly HUMC meetings conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	282,574	211,931	534,211	133,553	133,553	133,553	133,553
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	282,574	211,931	534,211	133,553	133,553	133,553	133,553

Class Of OutPut: Capital Purchases

Vote:504 Bugiri District

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Development projects monitored, supervised and appraised Monitoring, Supervising and appraising of development projects	<i>Development projects monitored, supervised and appraised</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,282	5,461	28,151	7,038	7,038	7,038	7,038	7,038
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,282	5,461	28,151	7,038	7,038	7,038	7,038	7,038

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	0n/aN/a							
No of healthcentres rehabilitated	1Rehabilitation of Nanderema HC II Pit latrine constructed at Nanderema HC II Fencing off Nanderema HC IINanderema Health Centre II rehabilitated Pit latrine constructed at Nanderema HC II Fencing off Nanderema HC II N/an/a							
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0

Vote:504 Bugiri District

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<i>Domestic Dev't:</i>	0	0	163,566	40,891	40,891	40,891	40,891
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	163,566	40,891	40,891	40,891	40,891

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			1n/an/a	1New maternity ward constructed at Muterere HC III	1New maternity ward constructed at Muterere HC III	1New maternity ward constructed at Muterere HC III	1New maternity ward constructed at Muterere HC III
No of maternity wards rehabilitated			0n/AN/A	n/a	n/a	n/a	n/a
Non Standard Outputs:	N/AN/A	N/AN/A	n/an/a	n/a	n/a	n/a	n/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	46,352	34,764	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,352	34,764	0	0	0	0	0

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

No of OPD and other wards constructed			1retention for the construction of the OPD ward at Nankoma HC IV	1Retention for the construction of the OPD ward at Nankoma HC IV	1Retention for the construction of the OPD ward at Nankoma HC IV	1Retention for the construction of the OPD ward at Nankoma HC IV	1Retention for the construction of the OPD ward at Nankoma HC IV
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Vote:504 Bugiri District

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No of OPD and other wards rehabilitated			3Completion of the renovation of the OPD ward at Kayango HC III	n/a	n/a	n/a	n/a
			Minor renovations of the OPD ward at Iwemba HC III and Buluguyi HC IIICompletion of the renovation of the OPD ward at Kayango HC III				
			Minor renovations of the OPD ward at Iwemba HC III and Buluguyi HC III				
Non Standard Outputs:	N/AN/A	N/AN/A	n/an/a	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	137,000	102,750	134,000	33,500	33,500	33,500	33,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	137,000	102,750	134,000	33,500	33,500	33,500	33,500

Programme: 08 82 District Hospital Services

Vote:504 Bugiri District

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Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	Staff salaries paidPayment of salary to all Bugiri District Hospital Staff	Staff salaries paid Staff salaries paid	Staff salaries paid Kick start the implementation of results based financing Health promotion and diseases prevention Provision of essential health services Timely payment of staff salaries Continued offering of the essential health services Hygiene and sanitation campaigns and review meetings	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
Wage Rec't:	1,954,146	1,465,609	2,009,979	502,495	502,495	502,495	502,495
Non Wage Rec't:	0	0	266,111	66,528	66,528	66,528	66,528
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,954,146	1,465,609	2,276,091	569,023	569,023	569,023	569,023

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	Timely payment of staff salaries
	Staff motivation
	Recruitment of more staff88% of the approved post filled with qualified health workers

Vote:504 Bugiri District

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No. and proportion of deliveries in the District/General hospitals	3300 <i>Conducting Deliveries</i> <i>Community mobilization for the need health facility deliveries 3,300 Deliveries to be conducted in the hospital</i>	82508250 Deliveries to be conducted in the hospital	82508250 Deliveries to be conducted in the hospital	82508250 Deliveries to be conducted in the hospital	82508250 Deliveries to be conducted in the hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	62000 <i>Ensure availability of health care work force at the hospital at any time 62,000 admissions conducted in the general hospital throughout the financial year</i>	1550015500 admissions conducted in the general hospital	1550015500 admissions conducted in the general hospital	1550015500 admissions conducted in the general hospital	1550015500 admissions conducted in the general hospital
Number of total outpatients that visited the District/ General Hospital(s).	52110 <i>Availability of medicines</i> <i>52,110 Out patients to visit the District Hospital</i>	1302713027 Out patients to visit the District Hospital	1302713027 Out patients to visit the District Hospital	1302713027 Out patients to visit the District Hospital	1302713027 Out patients to visit the District Hospital

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Non Standard Outputs:

Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital Pitlatrine constructed at the district hospital Conducting Board meetings Procurement of Fuel for the generator and the ambulance Burial expenses for the staff meet Procuring of stationery and others small office equipments Procuring of cleaning materials Procuring of a solar system for the hospital Constructing a pit latrine at the district Hospital	<i>Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital Board meeting conducted and minutes filled Fuel procured for the ambulance and the generator. Burial expenses for the Staff meet Stationery and small office equipment procured Health and clean hospital environment Improved lighting system in the district general hospital</i>	<i>Availability of Stationery Board meetings conducted and minutes filled Procurement of fuel for the hospital ambulance and the generator Conducting board meetings Fuel available for the hospital ambulance and the standby generator</i>	Availability of Stationery Board meetings conducted and minutes filled Procurement of fuel for the hospital ambulance and the generator	Availability of Stationery Board meetings conducted and minutes filled Procurement of fuel for the hospital ambulance and the generator	Availability of Stationery Board meetings conducted and minutes filled Procurement of fuel for the hospital ambulance and the generator	Availability of Stationery Board meetings conducted and minutes filled Procurement of fuel for the hospital ambulance and the generator
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	251,535	188,651	539,676	134,919	134,919	134,919
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		251,535	188,651	539,676	134,919	134,919	134,919	134,919
Class Of OutPut: Capital Purchases								
Output: 08 82 75Non Standard Service Delivery Capital								
Non Standard Outputs:	Improved lighting in the District Hospital and availability of a strong solar panel Procurement and installation of a solar panel in the District Hospital	<i>Improved lighting in the District Hospital and availability of a strong solar panel</i>	<i>Water system installed in Bugiri General Hospital Installation of a water system in Bugiri Hospital</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	17,000	12,750	10,000	2,500	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	10,000	2,500	2,500	2,500	2,500	2,500
Output: 08 82 83OPD and other ward Construction and Rehabilitation								
No of OPD and other wards constructed			n/an/a					
No of OPD and other wards rehabilitated			n/an/a					
Non Standard Outputs:			<i>A pit latrine constructed an OPPD and the male wardConstruction of the pit latrine at OPD and male ward</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	64,000	16,000	16,000	16,000	16,000	16,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	64,000	16,000	16,000	16,000	16,000	16,000

Programme: 08 83 Health Management and Supervision

Vote:504 Bugiri District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Staff wages and salaries paid Monthly and quarterly HMIS reports submitted Office stationery Procured Multi Purpose Photocopier procured for the Biostatistician Vehicles and and motorcycles maintained Computer supplies and ICT equipments water and Electricity bills paid DHT and extended DHT meetings conducted and minutes filled Equipment inventory in health facilities concuded Improved pharmaceutical management in all Health Facilities Provision of drugs and supplies Control Malaria and other common illnesses Improved staff Levels Increased immunization Coverage HCT services provided Waste care management in all Health Facilities Health Education	Cold chain maintained Stationery procured Clean and safe working environment HMIS supported Data quality audits conducted Payment of salary to the staff at the District Health Office and the Lower Health Facilities Integrated management of malaria Health facility clinical audits conducted External quality assurance District malaria epidermic review and response coordination meetings conducted Radio talks shows on raising profile Community dialogues on health early seeking behaviors Promotion of malaria prevention strategies at household Supporting health facilities to promote reduction in missed opportunities for vaccination in sub counties Procurement of	Cold chain maintained Stationery procured Clean and safe working environment HMIS supported Data quality audits conducted Payment of salary to the staff at the District Health Office and the Lower Health Facilities Integrated management of malaria Health facility clinical audits conducted External quality assurance District malaria epidermic review and response coordination meetings conducted	Cold chain maintained Stationery procured Clean and safe working environment HMIS supported Data quality audits conducted Payment of salary to the staff at the District Health Office and the Lower Health Facilities Integrated management of malaria Health facility clinical audits conducted External quality assurance District malaria epidermic review and response coordination meetings conducted	Cold chain maintained Stationery procured Clean and safe working environment HMIS supported Data quality audits conducted Payment of salary to the staff at the District Health Office and the Lower Health Facilities Integrated management of malaria Health facility clinical audits conducted External quality assurance District malaria epidermic review and response coordination meetings conducted	Cold chain maintained Stationery procured Clean and safe working environment HMIS supported Data quality audits conducted Payment of salary to the staff at the District Health Office and the Lower Health Facilities Integrated management of malaria Health facility clinical audits conducted External quality assurance District malaria epidermic review and response coordination meetings conducted
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Vote:504 Bugiri District

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Conducted
Quarterly Health
Facility Support
supervision and
mentor ships
conducted
Improved data
quality Improved
immunisation
coverages Paying of
salary and wage to
staff Supporting
Health Facilities in
the compilation of
the
monthly/quarterly
HMIS reports
Procuring of office
stationery
Procuring of a
multi purpose
photocopier for the
Biostatistician
Maintenance of the
Vehicles and motor
cycles Procuring of
Computer Supplies
Payment of water
and electricity bills
Conducting DHT
and EDHT
meetings
Conducting Data
Quality Audits
Facilitating Child
days plus activities
Facilitating Health
Facilities to
conduct outreach
immunization sites
Equipment
inventory in health
facilities conducted
Improving
pharmaceutical
management in
Health Facilities
Providing Health

*cleaning materials
Payment of utility
bills Procurement
of stationery
Payment of salary
to the staff at the
District Health
Office and the
Lower Health
Facilities
Conducting
malaria epidermic
review and
response
coordination
meetings conducted
Conducting
external quality
assurance
Conducting Health
facility clinical
audits*

Vote:504 Bugiri District

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	care supplies						
	Improved staffing						
	levels Supervising						
	immunization						
	outreaches						
	Supervise HCT						
	outreaches Conduct						
	VMMC camps						
	Waste care						
	management						
	meetings conducted						
	and circulars						
	circulated						
Wage Rec't:	2,557,773	1,918,330	2,607,823	651,956	651,956	651,956	651,956
Non Wage Rec't:	49,053	36,790	124,832	31,208	31,208	31,208	31,208
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	386,549	96,637	96,637	96,637	96,637
Total For KeyOutput	2,606,826	1,955,120	3,119,204	779,801	779,801	779,801	779,801

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilitiesConductin g Quarterly Support supervision Conducting Quarterly data quality audits Circulars issued on waste care management	Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities Integrated support supervision conducted. Data Validations conducted Immunization outreaches supervised Waste care management in all Health facilities	Quarterly support supervision to all health facilities in the district Promotion of sanitation and hygiene Health promotion Results based financing activities implemented in the District Conducting quarterly support supervision to all health facilities in the district Promotion of sanitation and hygiene Health promotion support the implementation of RBF	Quarterly support supervision to all health facilities in the district	Quarterly support supervision to all health facilities in the district	Quarterly support supervision to all health facilities in the district	Quarterly support supervision to all health facilities in the district
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Vote:504 Bugiri District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,192	17,394	60,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	168,895	126,671	0	0	0	0	0
Total For KeyOutput	192,087	144,065	60,000	15,000	15,000	15,000	15,000

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	509,461	127,365	127,365	127,365	127,365
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	509,461	127,365	127,365	127,365	127,365

Vote:504 Bugiri District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Monitoring and supervision of all the works under the health secotor development grant and as well as conducting an environment assessment</i>	Monitoring and supervision of the building of a new maternity ward at Muterere HCIII and as well as conducting an environment assessment	Monitoring and supervision of the building of a new maternity ward at Muterere HCIII and as well as conducting an environment assessment	Monitoring and supervision of the building of a new maternity ward at Muterere HCIII and as well as conducting an environment assessment	Monitoring and supervision of the building of a new maternity ward at Muterere HCIII and as well as conducting an environment assessment
<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	13,722	3,430	3,430	3,430	3,430
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,722	3,430	3,430	3,430	3,430
<i>Wage Rec't:</i>	4,511,919	3,383,939	4,617,802	1,154,451	1,154,451	1,154,451	1,154,451
<i>Non Wage Rec't:</i>	619,518	464,639	2,058,034	514,508	514,508	514,508	514,508
<i>Domestic Dev't:</i>	207,634	155,725	413,439	103,360	103,360	103,360	103,360
<i>External Financing:</i>	168,895	126,671	386,549	96,637	96,637	96,637	96,637
Total For WorkPlan	5,507,966	4,130,974	7,475,824	1,868,956	1,868,956	1,868,956	1,868,956

Vote:504 Bugiri District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Payment of salariespayment of salaries	payment of salariespayment of salaries	Motivated staffPayment of salaries	Motivated staff	Motivated staff	Motivated staff	Motivated staff
<i>Wage Rec't:</i>	10,108,481	7,581,360	10,108,481	2,509,069	2,509,069	2,509,069	2,581,273
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,108,481	7,581,360	10,108,481	2,509,069	2,509,069	2,509,069	2,581,273

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	150Set targets for all primary schools and reward good performing pupils and headteacherspass 150 pupils in grade one	150pass 150 pupils in grade one	150pass 150 pupils in grade one	150pass 150 pupils in grade one	150pass 150 pupils in grade one
No. of pupils enrolled in UPE	98464Improve on the teaching environment and community sensitization98,464 pupils to be maintained in primary education	9846498,464 pupils to be maintained in primary education	9846498,464 pupils to be maintained in primary education	9846498,464 pupils to be maintained in primary education	98,464 pupils to be maintained in primary education

Vote:504 Bugiri District

FY 2020/21

No. of pupils sitting PLE			<i>5000Encourage parents to keep their children in schoolsit 5000 pupils for PLE</i>	5000sit 5000 pupils for PLE	5000sit 5000 pupils for PLE	5000sit 5000 pupils for PLE	5000sit 5000 pupils for PLE
No. of qualified primary teachers			<i>1446verification14 46 qualified primary teachers</i>	14461446 motivated teachers in the 140 primary schools	14461446 motivated teachers in the 140 primary schools	14461446 motivated teachers in the 140 primary schools	14461446 motivated teachers in the 140 primary schools
No. of student drop-outs			<i>50Improve on the teaching environment.not more than 50 to drop from primary education</i>	50not more than 50 to drop from primary education	50not more than 50 to drop from primary education	50not more than 50 to drop from primary education	50not more than 50 to drop from primary education
No. of teachers paid salaries			<i>14461446 motivated teachers in the 140 primary schools1446 motivated teachers in the 140 primary schools</i>	14461446 motivated teachers in the 140 primary schools1446 motivated teachers in the 140 primary schools	14461446 motivated teachers in the 140 primary schools	14461446 motivated teachers in the 140 primary schools	14461446 motivated teachers in the 140 primary schools
Non Standard Outputs:	payment of capitationpayment of capitation	<i>Payment of capitationPayment of capitation</i>	<i>functional primary schoolpayment of capitation</i>	functional primary school	functional primary school	functional primary school	functional primary school
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,253,976	940,482	<i>1,711,362</i>	567,192	0	570,454	573,716
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,253,976	940,482	1,711,362	567,192	0	570,454	573,716

Class Of OutPut: Capital Purchases

Vote:504 Bugiri District

FY 2020/21

Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			3sensitization, EIA and commission, monitoring and construction worksThree 2 classroom blocks, at Wanenga, Naluya and Nakigunju primary school	0			3Wanenga, Naluya and Nakigunju primary schools	
No. of classrooms rehabilitated in UPE			0nilnil				1 classroom to be rehabilitated at Nongo primary school	
Non Standard Outputs:	n/an/a	payment of retentionnil	nilnil	nil	nil	nil	nil	nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	82,000	61,500	236,000	59,000	59,000	59,000	59,000	59,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	82,000	61,500	236,000	59,000	59,000	59,000	59,000	59,000

Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			40Sentization, site identification, EIA, commissioning, monitoring and construction works. 40 stances (8 pit latrines) at Namatu, Izira, Buwangama, Bulebi, St. Lawrence muterere, Nsango, Buwuni and Bubuzi primary schools	5Namatu primary school	5Izira p/s	5Buwagama	30bulebe, st. lawrence, Nsango, Buwuni and Bubuzi primary schools	
No. of latrine stances rehabilitated			0nilnil	nil	nil	nil	nil	

Vote:504 Bugiri District

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Non Standard Outputs:	n/an/a	<i>Retention for 5 stance pit latrine at St. Jude namayemba p/sn/a</i>	<i>nilnil</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	289,500	217,125	224,000	35,000	35,000	91,000	63,000	
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	289,500	217,125	224,000	35,000	35,000	91,000	63,000	

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	n/an/a	<i>n/an/a</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,000	9,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	0	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			103103 desks103 desks				103103 desks	
Non Standard Outputs:	n/an/a	<i>n/an/a</i>	<i>Nilnil</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,760	4,320	22,530	0	22,530	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,760	4,320	22,530	0	22,530	0	0	0

Programme: 07 82 Secondary Education

Vote:504 Bugiri District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of salaries Payment of salaries	Payment of salaries Payment of salaries	Motivated staffpayment of wages and salaries	Motivated staff	Motivated staff	Motivated staff	Motivated staff
<i>Wage Rec't:</i>	2,239,752	1,679,814	2,936,983	734,246	734,246	734,246	734,246
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,239,752	1,679,814	2,936,983	734,246	734,246	734,246	734,246

Vote:504 Bugiri District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<i>6444community sensitizationincreased enrollment</i>	6444increased enrollment	6444increased enrollment	6444increased enrollment	6444increased enrollment
No. of students passing O level			<i>80Motivation of staff and support staff, recruitment of more teachers and improvement on the learning environment160 staff on the payroll</i>	160160 staff on the payroll	160160 staff on the payroll	160160 staff on the payroll	160160 staff on the payroll
No. of students sitting O level			<i>3000Ensure daily attendance of class by both teachers and students, refresher trainings for teachers30,000 students to sit o level</i>	3000030,000 students to sit o level	03000030,000 students to sit o level	3000030,000 students to sit o level	3000030,000 students to sit o level
No. of teaching and non teaching staff paid			<i>160Timely payment of salaries160 staff on the payroll</i>	160160 staff on the payroll	160160 staff on the payroll	160160 staff on the payroll	160160 staff on the payroll
Non Standard Outputs:	n/an/a	n/an/a	<i>Operational schoolsPayment of secondary capitation</i>	Continued construction of Iwemba Seed Secondary school and commissioning of Budhaya Seed secondary school	Continued construction of Iwemba Seed Secondary school and construction of Budhaya Seed secondary school	Continued construction of Iwemba Seed Secondary school and Budhaya Seed secondary school	Continued construction of Iwemba Seed Secondary school and Budhaya Seed secondary school
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	887,739	665,804	<i>934,834</i>	328,751	0	303,042	303,042
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	887,739	665,804	934,834	328,751	0	303,042	303,042

Class Of OutPut: Capital Purchases

Vote:504 Bugiri District

FY 2020/21

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>learning materials and equipment Iwemba Seed Secondary SchoolProcurement of furniture, beddings, blackboard and other learning materials and equipment</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

	Iwemba Seed Secondary SchoolConstruction works of classrooms, staff houses, laboratories, dormitories etc	<i>construction of Iwemba Seed secondary schoolconstruction of Iwemba Seed secondary school</i>	<i>Iwemba and Budhaya Seed Secondary School and investment related costsConstruction of Iwemba and Budhaya Seed Secondary School, site laying, gender mainstreaming, BOQs, EIA, fuel and car maintenance</i>	Iwemba and Budhaya Seed Secondary School and investment related costs	Iwemba and Budhaya Seed Secondary School and investment related costs	Iwemba and Budhaya Seed Secondary School and investment related costs	Iwemba and Budhaya Seed Secondary School and investment related costs
<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>	649,398	487,048	845,775	211,444	211,444	211,444	211,444
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	649,398	487,048	845,775	211,444	211,444	211,444	211,444

Vote:504 Bugiri District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Engineer Kasadha Kauliza Tertiary InstituteCompletion of remaining structures and reclaiming and grading of the play ground	Completion works	completion of worksconstructions	continued works	continued works	continued works	continued works
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	192,000	144,000	0	0	0	0	0
<i>Domestic Dev't:</i>	1,086,208	814,656	201,000	50,250	50,250	50,250	50,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,278,208	958,656	201,000	50,250	50,250	50,250	50,250

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	inspection and monitoringprimary and secondary school inspection and monitoring	Inspection and Monitoring ReportInspection and Monitoring Report	Monitoring and Inspection reportsprocurement of fuel, visits to schools, repair and servicing of cars, procurement of stationery, printing and binding, dissemination of reports	Monitoring and Inspection reports	Monitoring and Inspection reports	Monitoring and Inspection reports	Monitoring and Inspection reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	74,772	56,079	33,447	8,362	8,362	8,362	8,362
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	74,772	56,079	33,447	8,362	8,362	8,362	8,362

Vote:504 Bugiri District

FY 2020/21

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports galazonal sports activities	n/aZonal sports activities	Sports gala and Co curricular Activitiesprocurement of meals, sports attire, hire of venue, hire of transport and payment of allowances	sports gala and co curricular activities	sports gala and co curricular activities	sports gala and co curricular activities	sports gala and co curricular activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,126	21,094	15,000	1,500	1,500	1,500	10,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,126	21,094	15,000	1,500	1,500	1,500	10,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Music, dance and drama, Music, dance and drama activities and capacity building training, workshops and postgraduate training for the DEO and senior education officer	Music, dance and drama, and other co-curricular activitiesMusic, dance and drama,	Increased knowledge amongst teachers and patriotic pupils and studentsStaff Trainings and patriotism activities in schools	Training of head teachers and teachers in capacity building activities and initiation of patriotism in pupils and students	Training of head teachers and teachers in capacity building activities and initiation of patriotism in pupils and students	Training of head teachers and teachers in capacity building activities and initiation of patriotism in pupils and students	Training of head teachers and teachers in capacity building activities and initiation of patriotism in pupils and students
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	21,285	5,321	5,321	5,321	5,321
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	21,285	5,321	5,321	5,321	5,321

Output: 07 84 05Education Management Services

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:

Staff wages paid, conducive working environment, lightning free classroom block, availability of internet, Paying of staff wages, office cleaning, payment of water and electricity bills, repair and maintenance of department vehicle, installation of lightning arrestors, office tea submissions to line ministries, attend workshops, maintenance of the electricity system, fictionalization of internet in the entire block

wage paid, lightning arrestors, patrolism activities, repair of the electricity wirings and connection of internet in the entire office block wage paid, patrolism activities, lightning arrestors

Staff motivation, improved working environment. PLE, conduct assessment audits Payment of salaries, procurement of cleaning material and office stationery, payment for utility bills, conduct and supervise PLE, assessment audits

staff motivation, improved working environment.

staff motivation, improved working environment. PLE, emptying 10 pit latrines, conduct assessment audits

staff motivation, improved working environment. PLE, emptying 10 pit latrines, conduct assessment audits

staff motivation, improved working environment. PLE, emptying 10 pit latrines, conduct assessment audits

Wage Rec't:	86,422	64,817	85,345	21,336	21,336	21,336	21,336
Non Wage Rec't:	147,908	110,931	54,412	13,603	13,603	13,603	13,603
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	234,330	175,747	139,757	34,939	34,939	34,939	34,939

Class Of OutPut: Capital Purchases

Vote:504 Bugiri District

FY 2020/21

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Workshops and meeting and postgraduate trainings and capacity building training, workshops and postgraduate training for the DEO and senior education officer, inspection, monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools hold workshops, meetings, trainings, monitoring and inspection, production of BOQs and carrying environmental impact assessment, patrolism in schools, post graduate training	<i>Workshops and meeting and postgraduate trainings for the DEO and SEO, inspection, monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools Workshops and meeting , monitoring reports, BOQs and supervision report by engineer, EIA report, patriotism in schools</i>	<i>well planned capital projects, improved condition of pit latrine, more safe classroom blocksDevelopment of BOQs, repair and servicing of cars for engineering supervision , procurement of fuel for supervision, EIA activities, monitoring and supervision and capacity building activities, emptying of pit latrines and installation of lightning arrestors</i>	EIA, BOQs and other operations, pit latrine emptying, installation of lightning arrestors	EIA, BOQs and other operations, pit latrine emptying, installation of lightning arrestors	EIA, BOQs and other operations, pit latrine emptying, installation of lightning arrestors	EIA, BOQs and other operations, pit latrine emptying, installation of lightning arrestors, field visits by auditor, site engineer and head of department
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	95,832	71,874	227,000	58,000	58,000	58,000	53,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,832	71,874	227,000	58,000	58,000	58,000	53,000
Wage Rec't:	12,434,655	9,325,991	13,130,809	3,264,651	3,264,651	3,264,651	3,336,855
Non Wage Rec't:	2,594,520	1,945,890	2,770,340	924,729	28,786	902,282	914,544
Domestic Dev't:	2,220,698	1,665,523	1,966,827	466,324	488,854	522,324	489,324
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	17,249,873	12,937,405	17,867,976	4,655,704	3,782,292	4,689,257	4,740,723

Vote:504 Bugiri District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:504 Bugiri District

FY 2020/21

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator. Departmental Reports(Quarterly (4), FY2019/20, Annual Report and FY2019/20, Annual Budget prepared 2020/2021. Assessing Status of Vehicles, Equipment, and Machinery. Preparing Reports. Prompt payment for services rendered.	<i>Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator. Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Roller, Traxcavator, wheel loader, 2No. Departmental Vehicles and Departmental Generator.</i>	<i>Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Rollers, Traxcavator, wheel loader, 2No. Departmental Vehicles and 2No. Departmental Generators. 4No. FY2020/21 Quarterly Departmental Reports, 1No. Annual Report FY2020/21, BFP and Annual Budget 2021/2022. Assessing Status of Vehicles, Equipment, and Machinery. Preparing Reports. Prompt payment for services rendered.</i>	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Rollers, Traxcavator, wheel loader, 2No. Departmental Vehicles and 2No. Departmental Generators. 1No. FY2020/21 1st Quarter Departmental Activity Report.	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Rollers, Traxcavator, wheel loader, 2No. Departmental Vehicles and 2No. Departmental Generators. 1No. FY2020/21 2nd Quarter Departmental Activity Report, 1st Draft FY2021/22 BFP report produced	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Rollers, Traxcavator, wheel loader, 2No. Departmental Vehicles and 2No. Departmental Generators. 1No. FY2020/21 3rd Quarter Departmental Activity Report, 2nd Draft FY2021/22 BFP report produced.	Functional Road Maintenance Unit i.e 2No. Motor graders, 4No. Tipper lorries, tractor and water Bowser, 2No. Vibro Rollers, Traxcavator, wheel loader, 2No. Departmental Vehicles and 2No. Departmental Generators. 1No. FY2020/21 4th Quarter Departmental Activity Report. Annual Budget 2021/2022 produced, 1No. Annual Report FY2020/21 produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	128,927	96,695	156,664	39,166	39,166	39,166	39,166
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	128,927	96,695	156,664	39,166	39,166	39,166	39,166

Output: 04 81 07 Sector Capacity Development

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:	Security for Road users, Road Equipment and Machinery enhanced, Timely reporting by the D/Mechanic; Staff skills enhanced Procurement of 1No. Laptop Computer for D/Mechanic Installation of Road safety Sign posts Construction of Parking Yard for Equipment	<i>Completed Parking Yard for the Road equipment Laptop for District Mechanic Procured for timely reporting</i>	<i>Security for Road Equipment and Machinery enhanced Completion works of construction of Road Equipment Parking Yard</i>	Machine crushed aggregates in Road Equipment Parking Yard delivered, placed and compacted	Solar lights in Road Equipment Parking Yard installed	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,180	27,885	16,399	8,399	8,000	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,180	27,885	16,399	8,399	8,000	0	0

Output: 04 81 08Operation of District Roads Office

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:

Office equipment maintained. 4No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to council and URF), FY2019/20 Annual Report, FY2020/21 Annual Budget for Roads Maintenance Prepared, Payment certificates prepared, Supervised Roads under maintenance. Salaries for Departmental staff paid, Welfare for staff undertaken, properly maintained staff compound Seeking requisite approvals for maintenance of office equipment, Acquisition of Stationery, Paying of Staff Salaries and welfare, Preparing Tender, Contract and Payment Certificates, Cause sectoral council meetings to take place

Salaries and wages for Departmental staff paid, Office premises and equipment maintained. 2No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to UFR and PBS) produced and submitted, Audit Inspections carried out, Motivated Sector Staff, Payment certificates prepared, Supervised Roads under maintenance. Salaries and wages for Departmental staff paid, Office premises and equipment maintained. 2No. FY2019/20 Quarterly Departmental Reports(i.e Sector reports to UFR and PBS) produced and submitted, Audit Inspections carried out, Motivated Sector Staff, Payment certificates prepared, Supervised Roads under maintenance.

Office equipment maintained. 4No. FY2020/21 Quarterly Departmental Reports(i.e Sector reports to council and URF), FY2020/21 Annual Report, FY2021/22 BFP and Annual Budget for Roads Maintenance Prepared, Payment certificates prepared, Supervised Roads under maintenance. Salaries and wages for Departmental staff paid, Welfare for staff provided, properly maintained compound premises, Stationery procured. Seeking requisite approvals for maintenance of office equipment, Acquisition of Stationery, Paying of Staff Salaries, wages and welfare, Preparing Tender, Contract and Payment Certificates, Cause sectoral council meetings to take place

Wage Rec't:	95,893	71,920	154,707	38,677	38,677	38,677	38,677
Non Wage Rec't:	39,576	29,682	98,604	23,651	26,651	23,651	24,651

Vote:504 Bugiri District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	135,469	101,602	253,311	62,328	65,328	62,328	63,328

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs			<i>101. Removal of bottlenecks 2. Supply and installation of concrete culverts, Embankment Works 3. Opening and grading of roads</i>	N/A	10Subcounties of Nabukalu, Buwunga, Nankoma, Bulidha, Budhaya, Muterere, Bulesa, Kapyanga, Buluguyi and Iwemba	N/A	N/A
Non Standard Outputs:	Improved Security for Road users, Climate Change effects addressedInstallation of Road safety Sign posts Tree Planting along length of roads	<i>N/AImproved Security for Road users, Climate Change effects addressed, Bottlenecks on community access roads cleared</i>	<i>Climate Change addressed, HIV/Aids spread curtailed Tree Planting, HIV/Aids awareness campaigns</i>	N/A	Climate Change addressed, HIV/Aids spread curtailed	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	186,708	140,031	182,989	0	182,989	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	186,708	140,031	182,989	0	182,989	0	0

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Vote:504 Bugiri District

FY 2020/21

Length in Km. of urban roads upgraded to bitumen standard

11. Constructing Road Side Drains
2. Constructing of Mitre (Turn-out)/Catch Water Drains
3. Supply and Installation of reinforced concrete culverts
4. Cleaning of Stream Channels
5. Shaping of road to Bitumen standards
6. Bush or Shrub Clearing
7. Gravelling and placing wearing surface
1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard

1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard

1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard

1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard

1km of Urban Roads in Nankoma Town Council upgraded to bitumen standard

Non Standard Outputs:

Safety on road, Environment, Gender and HIV/AIDs addressed on the road Supply and Installation of sign Posts addressing road safety, HIV/AIDs and Gender. Planting trees along length of road

Safety on road, Environment, Gender and HIV/AIDs addressed on the road

Safety on road, Environment, Gender and HIV/AIDs addressed on the road

Safety on road, Environment, Gender and HIV/AIDs addressed on the road

Safety on road, Environment, Gender and HIV/AIDs addressed on the road

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,110,642	277,660	277,660	277,660	277,660
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,110,642	277,660	277,660	277,660	277,660

Vote:504 Bugiri District

FY 2020/21

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

No. of bottlenecks cleared on community Access Roads			1Embankment Works, Nsango-Bulega Swamp Crossing	Nsango-Bulega Swamp Crossing	Nsango-Bulega Swamp Crossing	Nsango-Bulega Swamp Crossing	Nsango-Bulega Swamp Crossing
Non Standard Outputs:	Improved drainage on Bugiri-Muterere Road over 1km lengthStone Pitching along Bugiri-Muterere Road	Improved drainage on Bugiri-Muterere Road over 1km length Bugongo-Itanda swamp made passable Final gravel layer on Lwanika Swamp placed, compacted.Bugong o-Itanda swamp made passable	Community aware of HIV/Aids dangersHIV/Aids Campaign	Community aware of HIV/Aids dangers	Community aware of HIV/Aids dangers	Community aware of HIV/Aids dangers	Community aware of HIV/Aids dangers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	227,607	170,705	585,572	146,393	146,393	146,393	146,393
Domestic Dev't:	123,547	92,660	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	351,154	263,365	585,572	146,393	146,393	146,393	146,393

Output: 04 81 58District Roads Maintainence (URF)

Vote:504 Bugiri District

FY 2020/21

Length in Km of District roads periodically maintained

541. Constructing Road Side Drains
2. Constructing of Mitre (Turn-out)/Catch Water Drains
3. Supply and Installation of reinforced concrete culverts
4. Cleaning of Stream Channels
5. Reshaping of road to feeder road standards
6. Bush or Shrub Clearing
7. Gravelling
1. Kiseitaka-Kayango-Buwuni Road 24.5km
2. Buwuni-Kitodha 13.5km
3. Naluwerere - Iwemba 15km

13Naluwerere-Iwemba 12.5km

12Naminywagwe - Kiseitaka-Kayango-Buwuni Road(24.5km)

20Kiseitaka-Kayango-Buwuni Road (8.5km) and Buwuni-Kitodha Road (3.5km)

11Buwuni-Kitodha Road (11km)

Vote:504 Bugiri District

FY 2020/21

Length in Km of District roads routinely maintained

1691. Constructing Road Side Drains
2. Constructing of Mitre (Turn-out)/Catch Water Drains
3. Supply and Installation of reinforced concrete culverts
4. Cleaning of Stream Channels
5. Reshaping of road to feeder road standards
6. Bush or Shrub Clearing
7. Spot Gravelling
169km of road network graded and reshaped

52Bugiri-Nkaiza Road (3km), Nakivamba – Wangobo Road (9km), Namayemba - Bugoyozi-Muterere Road(4.7), Kasala-Bwalula Road (11km) and Buwunga-Busowa-Wangobo Road (24km)

60Bugayi - Butema-Bukohe P/Sch Road(6km), Muwayo Via Buyindi-Lugano Road(4.6km), Nasaga-Kibuye-Wakawaka Road (17.5km), Bukagolo-Maziriga Road (8.6km), Nakabale-Kigusa Road(11.km), Bugosere-Buwofu-Kayango Road (6.km), Mayuge-Kitodha Road (6.km)

54Bukiiri-Bubolwa-Buyala Road(5.1km), Naluwerere-Kayango-Muwayo Road(3km), Bugiri-Kitumbezi Road(8.6km), Wangobo - Naigaga – Kabasala Road (10.4km), Muterere-Makoma-Kimbale-Isakabusolo Road (11km), Buwunga - Nankoma – Nabina Road(16km)

50Nansaga – Busimbi Road(2.8 km) Lwanika-Nabukalu-Butyabule-Bugobi Road(9km) Bugiri-Muterere Road(15km) Buwuni-Nantawawula-Bululu Road (10.4km) Kiteigalwa-Luwoko-Nabirala-Kavule Road(8km) Nankoma-Masita Road(4.5km)

No. of bridges maintained

11. Supply and Installation of reinforced concrete culverts
2. Construction of culvert end structures
3. Reshaping of road to feeder road standards
4. Gravelling
1. Bugiri-Nabyunhu stream crossing
2. Nabirala Swamp crossing
3. Namayemba-Budibya

N/A

N/A

0N/A

0N/A

Non Standard Outputs:

Road Safety enhancedSupply and Installation of Sign Posts

Road Safety enhancedRoad Safety enhanced

Climate Change addressed in road worksTree Planting

Climate Change addressed in road work

Climate Change addressed in road work

Climate Change addressed in road work

Climate Change addressed in road work

Wage Rec't:

0

0

0

0

0

0

0

Vote:504 Bugiri District

FY 2020/21

<i>Non Wage Rec't:</i>	625,751	469,313	624,678	183,701	122,862	193,837	124,278
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	625,751	469,313	624,678	183,701	122,862	193,837	124,278

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	Increased road safety, HIV/AIDS/Gender/Environment awareness; Traffic Counts on the district network determined; Climate change effects addressed; District Road Inventory and Condition determined. Road properly demarcated. Supply and Installation of Road Sign Posts bearing messages for road safety, HIV/AIDS/Gender/Environment Carry out Annual Traffic Counts on the district network Tree Planting along length of roads Carry out Annual District Road Inventory and Condition Surveys Installing Road Chainage Markings	<i>Road properly demarcated. N/a</i>	<i>Road safety on roads enhanced, Climate change addressedTree Planting along length of roads, Installing road safety signs along roads</i>	N/A	N/A	10No. Road Sign Posts installed to enhance road safety and HIV/AIDS awareness, 2000No. Trees planted to address Climate Change.	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,783	0	0	20,783	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:504 Bugiri District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,783	0	0	20,783	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Departmental Office properly maintainedCarry out renovations/repairs to Departmental Office	<i>Departmental Office properly maintainedDepart mental Office properly maintained</i>	<i>Well maintained Office BuildingMinor Internal and External Wall Painting, Replacement of Electric lights, Fumigation</i>	Well maintained Office Building	Well maintained Office Building	Well maintained Office Building	Well maintained Office Building
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Functional Departmental OfficePayment for Utilities and Assorted Materials	<i>Functional Departmental OfficeFunctional Departmental Office</i>	<i>N/AN/A</i>	Properly maintained office building	Properly maintained office building	Properly maintained office building	Properly maintained office building
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,240	930	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

Vote:504 Bugiri District

FY 2020/21

Total For KeyOutput	1,240	930	0	0	0	0	0
Class Of OutPut: Capital Purchases							
<i>Output: 04 82 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:							
			<i>Engineering Designs Tender Documents Bills of Quantities for works to be executedPreparatio n of Engineering Designs, Tender Documents and Bills of Quantities for works to be executed</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	3,020	755	755	755	755
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,020	755	755	755	755
Wage Rec't:	95,893	71,920	154,707	38,677	38,677	38,677	38,677
Non Wage Rec't:	1,247,989	935,992	2,796,331	678,971	803,722	701,491	612,148
Domestic Dev't:	123,547	92,660	3,020	755	755	755	755
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,467,429	1,100,572	2,954,058	718,402	843,153	740,922	651,580

Vote:504 Bugiri District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:504 Bugiri District

FY 2020/21

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	delivery of quarterly reports, motivated staff .purchase of toners, stationary, fuel and payment of salaries.motivated staff and well monitored water projects.pay salaries to DWO staff, purchase toner and stationary, procure fuel for monitoring of wateractivities.motivating staff, delivery of quarterly reports and monitoring of water projectsRepair of vehicles, purchase of fuel, office utilities and national consultations.	<i>delivery of quarter 1 report to MWE , maintenance of vehicle and purchase of office utilities.delivery of quarter 2 report to MWE , maintenance of vehicle and purchase of office utilities.</i>	<i>proper running of water activities and reporting to Ministry of water and environment.Delivery of quarterly reports, procurement of office stationary/tonner/fuels and maintenance of vehicle..</i>	delivery of quarterly reports to MWE, procurement of fuels/stationary, pay for electricity/water, cleaning of office premises and servicing/repair of vehicle/motorcycle s.	delivery of quarterly reports to MWE, procurement of fuels/stationary, pay for electricity/water, cleaning of office premises and servicing/repair of vehicle/motorcycle s.	delivery of quarterly reports to MWE, procurement of fuels/stationary, pay for electricity/water, cleaning of office premises and servicing/repair of vehicle/motorcycle s.	delivery of quarterly reports to MWE, procurement of fuels/stationary, pay for electricity/water, cleaning of office premises and servicing/repair of vehicle/motorcycle s.
Wage Rec't:	62,856	47,142	69,600	17,400	17,400	17,400	17,400
Non Wage Rec't:	17,512	10,100	49,432	12,358	12,358	12,358	12,358
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,368	57,242	119,032	29,758	29,758	29,758	29,758

Output: 09 81 02Supervision, monitoring and coordination

Vote:504 Bugiri District

FY 2020/21

No. of supervision visits during and after construction	<i>90supervision visits to be carried out in the various s/counties of the districtwater projects to be constructed as per specifications in the contract.</i>	00n/a	72water projects under construction shall be supervised to ascertain that quality work in accordance with specifications is being done.	18n/a	00n/a
No. of District Water Supply and Sanitation Coordination Meetings	<i>1water and sanitation coordination committee meeting is to be held with heads of departments and sectors to oversee water and sanitation activities.Coordination committee to be updated on water related issues.</i>	01a DWSCCM shall be held with district technical heads of departments/sectors	00n/a	01a DWSCCM shall be held with district technical heads of departments/sectors	00n/a
No. of Mandatory Public notices displayed with financial information (release and expenditure)	00n/an/a	00n/a	00n/a	00n/a	00n/a
No. of sources tested for water quality	<i>200200 old water sources are to be tested for quality to ascertain fitness for human consumption. The sources are selected from various s/counties.good quality water to be availed to communities.</i>	50old water sources shall be tested for quality	50old water sources shall be tested for quality	50old water sources shall be tested for quality	50water related data shall be collected so as to update the water database.

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No. of water points tested for quality			200200 old water sources are to be tested for quality to ascertain fitness for human consumption. The sources are selected from various s/counties.good quality water to be availed to communities.	50old water sources shall be tested for quality	50old water sources shall be tested for quality	50old water sources shall be tested for quality	50old water sources shall be tested for quality
Non Standard Outputs:	update the district water data base and pay retention balances to contractors including conducting environment impact assessments for new projects.hold regular data collections and conduct EIA for new projects.	data collection of water projects to be done so as to update the district water data basedata collection of water projects to be done so as to update the district water data base	Update the water database, publishing water sector information through radio and Reactivation of WUCCollection of water related data.and mobilisation of communities that are to receive new water projects on so that they can fulfill critical requirements/reactivate the defunct WUC plus holding radio talk shows on Eastern Voice.	communities to receive new water sources shall be sensitized to fulfill critical requirements like providing land for the water sources, sanitation improvement and payment community contribution.	water related data shall be collected so as to update the water database.	water related data shall be collected so as to update the water database.	old inactive water user committees shall be reactivated.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,883	1,633	17,800	4,450	4,450	4,450
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	1,883	1,633	17,800	4,450	4,450	4,450

Output: 09 81 04Promotion of Community Based Management

Vote:504 Bugiri District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2mobilise district and s/county councillors and departmental heads. hold advocacy meetings at s/county level.Councillors are to be sensitized on water related issues including new policy guidelines.	2advocacy meetings shall be held with political leaders and heads of department/sectors at both s/counties and district level to sensitive them about policy guidelines.	00n/s	00n/a	00n/a
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15Hand pump mechanics are to be trained on preventive maintenanceimprove competence of Hand Pump Mechanics	00n/a	00n/a	15n/a	00n/a
No. of water and Sanitation promotional events undertaken	2Extension staff meeting to be held with CDOs and Health assistants.CDOs and HAs to be sensitized on what they are to do in the quarter.	1one extension staff meeting shall be held with CDOs and Health assistants to sensitise them on what shall be done in the quarter.	00n/a	01one extension staff meeting shall be held with CDOs and Health assistants to sensitise them on what shall be done in the quarter.	00n/a
No. of Water User Committee members trained	240water user committee members shall be mobilised by CDOs and trained. water user committee members to be trained on their roles and responsibilities	00n/a	00n/a	172water user committee members shall be trained of their roles and responsibilities	00n/a

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No. of water user committees formed.			30formation of water user committee for all the new water sources.water user committees to be formed and trained on their roles and responsibilities	00n/a	00n/a	30water user committees for the newly constructed water sources shall be formed to take care of the water sources	00
Non Standard Outputs:	communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sectorcommunity members shall be mobilized by CDOs and HAs and get sensitized on critical requirements. hold radio talk shows.	communities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sectorcommunities to receive new water projects are to be sensitized on critical requirements which they should fulfill before a water project can commence. the general public is to be informed of what is transpiring in the sector	improve functionality of water sourcesreactivate dormant WUC and sensitize communities that are to receive new projects so that they can fulfil critical requirements.	radio talk shows shall be held on eastern voice to sensitize the masses about water and sanitation in the district.	radio talk shows shall be held on eastern voice to sensitize the masses about water and sanitation in the district.	radio talk shows shall be held on eastern voice to sensitize the masses about water and sanitation in the district.	radio talk shows shall be held on eastern voice to sensitize the masses about water and sanitation in the district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,683	6,750	30,706	7,677	7,677	7,677	7,677
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,683	6,750	30,706	7,677	7,677	7,677	7,677

Class Of OutPut: Capital Purchases

Vote:504 Bugiri District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	promote sanitation and hygiene, mitigate adverse effects of new projects,provision of good quality water to the community and pay retention monies to previous contractorsconduct CLTS activities in s/counties of the district, pay retention monies, conduct EIA of new projects and conduct water quality monitoring of new projects.	<i>scale up sanitation in the districttriggering of communities to make them build latrines through CLTS activities .</i>	CLTS activities shall be conducted in selected s/counties to scale up sanitation.	CLTS activities shall be conducted in selected s/counties to scale up sanitation.	CLTS activities shall be conducted in selected s/counties to scale up sanitation.	CLTS activities shall be conducted in selected s/counties to scale up sanitation.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	60,356	45,267	96,724	24,181	24,181	24,181
External Financing:	0	0	0	0	0	0
Total For KeyOutput	60,356	45,267	96,724	24,181	24,181	24,181

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<i>01Construction of a 4 stance lined pit latrine at Kitodha Town boardscale up sanitation levels in the rural growth centres</i>	00n/a	01a 4 stance lined pit latrine with urinal shall be constructed in Kitodha Town board	00n/a	00n/a
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Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:	sanitation committee members shall be sensitized on their roles and responsibilitiesa sanitation committee shall be formed o manage the latrine	<i>sanitation committee members shall be sensitized on their roles and responsibilitiesa sanitation committee members shall be sensitized on their roles and responsibilities</i>	<i>ensure proper maintenance of the latrinea sanitation committee shall be formed and trained on their roles and responsibilities.</i>	n/a	n/a	water and sanitation committee shall be formed and trained on proper maintenance of the latrine.	n/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,999	16,499	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,999	16,499	25,000	6,250	6,250	6,250	6,250

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>30drilling of boreholes in the various s/counties of the districtsafewater coverage in the district is to be increased.</i>	00n/a	1515 deep wells shall be drilled in selected villages	1515 deep wells shall be drilled in selected villages	00n/a
No. of deep boreholes rehabilitated	<i>3232 boreholes are to be rehabilitated in the various s/countiesfunctionality of water sources is to be increased.</i>	00n/a	1216 deep wells shall be rehabilitated to increase functionality of the water sources.	1316 deep wells shall be rehabilitated to increase functionality of the water sources.	00n/a

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:	n/an/a	<i>previous contractors are to be paid their retention monies and Climate change promotion activities to be conducted. quality water is to be supplied to communitiesprevious contractors are to be paid their retention monies and Climate change promotion activities to be conducted. quality water is to be supplied to communities</i>	n/an/a	Environment Impact assessment for new projects shall be conducted, catchment management practices and source management practices shall be held	Environment Impact assessment for new projects shall be conducted, catchment management practices and source management practices shall be heldEnvironment Impact assessment for new projects shall be conducted, catchment management practices and source management practices shall be held	Environment Impact assessment for new projects shall be conducted, catchment management practices and source management practices shall be held	Environment Impact assessment for new projects shall be conducted, catchment management practices and source management practices shall be held
<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>	490,159	367,619	1,042,674	260,668	260,668	260,668	260,668
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	490,159	367,619	1,042,674	260,668	260,668	260,668	260,668

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01piped water scheme shall be designed.promotion of piped water schemes	00n/a	00a production well shall be drilled in preparation for construction of a piped water scheme	01mayuge TB piped water scheme shall be designed	00n/a
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	00n/an/a	00n/a	00n/a	00n/a	00n/a

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:	promote pied water schemes and reduce on point water sources.a production well is to be drilled in Kitodha town board	<i>promote pied water schemes and reduce on point water sources.promote pied water schemes and reduce on point water sources.</i>	n/an/a	n/a	n/a	n/a	n/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,778	29,778	65,000	16,250	16,250	16,250	16,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,778	29,778	65,000	16,250	16,250	16,250	16,250
<i>Wage Rec't:</i>	62,856	47,142	69,600	17,400	17,400	17,400	17,400
<i>Non Wage Rec't:</i>	33,078	18,483	97,938	24,485	24,485	24,485	24,485
<i>Domestic Dev't:</i>	602,291	459,162	1,229,398	307,349	307,349	307,349	307,349
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	698,224	524,788	1,396,936	349,234	349,234	349,234	349,234

Vote:504 Bugiri District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

1.Departmental activities monitored and supervised 2.Office stationary procured 3.office machinery repaired and maintained 4.Departmental vehicle and m/cycle repaired 5.Sensetisation meetings for subcounty and district leaders conducted. 6.. departmental review meetings held. 7. Patrols conducted against illegal forest activities. 6.Break Tea and cleaning materials procured 7.Departmental utilities paid. 8. Staff salaries Paid. 1.Monitoring and supervision of departmental activities 2.Procurement of Office stationary 3. Repair and	1.Departmental activities monitored and supervised 2.Office stationary procured 3.office machinery repaired and maintained 4.Departmental vehicle and m/cycle repaired 5.Decent burial offered to staff 6.Break Tea and cleaning materials procured 7.Departmental utilities paid. 8. Staff salaries paid.1 .Departmental activities monitored and supervised 2.Office stationary procured 3.office machinery repaired and maintained 4.Departmental vehicle and m/cycle repaired	1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured 4. office operations 1.Payme nt of departmental staff salaries for the district and LLG staff 2. Pay lunch allowances for the support staff 3.Procurement of office stationary for the department 4.Pay departmental electricity bills	1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured	1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured	1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured 4.Electricity paid	1.Staff salaries for the district and LLG staff paid 2.Staff welfare catered for 3.Office stationary procured
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Vote:504 Bugiri District

FY 2020/21

	maintenance of office machinery 4.Repair and maintenance of Departmental vehicle and m/cycle 5. Payment of Utility bills 6.Procurement of Break Tea and cleaning materials 7.Conduct Sensetisation meetings for subcounty and district leaders. 8.Hold departmental review meetings. 9.8. Payment of Staff salaries.	5.Decent burial offered to staff 6.Break Tea and cleaning materials procured 7.Departmental utilities paid. 8. Staff salaries paid.					
Wage Rec't:	180,962	135,721	238,454	59,614	59,614	59,614	59,614
Non Wage Rec't:	20,400	20,350	3,285	823	821	821	821
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	201,362	156,071	241,739	60,436	60,434	60,434	60,434
Output: 09 83 03Tree Planting and Afforestation							
Area (Ha) of trees established (planted and surviving)			10Tree planting and afforestation10 Ha planted with tree seedlings at Buwunga secondary school	0N/A	0N/A	10Plan to plant 10Ha at Buwunga SSS	0N/A
Number of people (Men and Women) participating in tree planting days			50Community participation in tree planting activities50 people to participate in tree planting days	0n/a	n/a	5050 community members will participate in tree planting days	0n/a
Non Standard Outputs:	N/A	N/A	N/A/N/A	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0	0	0

Vote:504 Bugiri District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	10,897	0	0	10,897	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,897	0	0	10,897	0
Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)							
No. of Agro forestry Demonstrations			2Setting up of agro forestry demos for communitiesTwo agro-frestry demonstrtrions set up and suported in Kapyanga and Buwunga sub counties	0N/A	2Set up two agro forestry demos in Kapayanga and Buwunga Sub counties	0N/A	0N/A
No. of community members trained (Men and Women) in forestry management			400Community training in forestry management400 community members trained in forestry management	0N/A	400400 community members trained in forestry management	0N/A	0N/A
Non Standard Outputs:	1.FIEFOC activities popularised 2.Communication gargets and accessories procured 3.Reports prepared and submitted to the center. 1.Conduct Radio Talk shows 2.Preparing quarterly reports and submission to the center. 3.acquisition of communication gargets and accessories	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,300	18,300	1,817	0	1,817	0	0

Vote:504 Bugiri District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,300	18,300	1,817	0	1,817	0	0

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			20Conduct 20 patrols against illegal forest activities in all the 10 lower local governments.Reduced illegal forest activities in all the 10 lower local governments	5conduct 5 forest patrols in Bulesa , buluguyi and Iwemba sub counties	5Conduct 5 patrols on forest activities in Nankoma, muterere and Buwunga Subcounties	5Conduct 5patrols on forest activities in Bulidha and Budhaya Sub counties	5Conduct 5 patrols on forest activities in Nabukalu and Kapyanga sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	3,768	942	942	942	942
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200	150	3,768	942	942	942	942

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			5Formulate and train 5 water shed committees Five water shed management committees in Buwunga, Nankoma, Kapyanga, Buluguyi and Iwemba Subcounties county formed and trained	1One water shed committee formed in Buwunga Sub county	1One water shed management committee formed Nankoma Sub county	2Two water shed committees formed in Muterere Sub county	1One water shed committee formed in Iwemba Sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,800	10,897	2,724	2,724	2,724	2,724

Vote:504 Bugiri District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,800	10,897	2,724	2,724	2,724	2,724
Output: 09 83 07River Bank and Wetland Restoration							
Area (Ha) of Wetlands demarcated and restored			700Wetland restoration activities700 Ha of Kayango wetland demarcated in kapyanga Sub county	700700Ha of Kayango wetland demarcated in Kapayanga Sub county	0N/A	0N/A	0N/A
No. of Wetland Action Plans and regulations developed			1Formulation of community wetland action plansOne wetland Action plan developed for Kayango wetland in Kapyanga Sub county.	1One wetland action plan developed for Kayango wetland in Kapyanga Subcounty	0N/A	0N/A	0N/A
Non Standard Outputs:	Capacity of communities supported to restore degraded wetlands N/A N/A N/A Develop capacity of communities to restore degraded wetlands	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	3,500	7,265	7,265	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	3,500	7,265	7,265	0	0	0
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							

Vote:504 Bugiri District

FY 2020/21

No. of community women and men trained in ENR monitoring			50Stakeholder environmental training and sensitization on environmental and climate change issues1.50 stakeholders trained in ENR issues and climate change adaptation and impact mitigation in the district. 2.Conduct radio talk shows and run spot messages on good environmental practices	2020 community members trained	1010 community members trained	1010 community members trained	1010community members trained
Non Standard Outputs:	N/A	N/A	N/A1. Conduct radio talk shows and run spot messages on good environmental practice 2.Conduct quarterly reporting	1.Radio talk show on ENR conducted	1.Quarterly reporting	1.Quarterly reporting	1. Quarterly reporting 2. Spot messages on good environmental practice
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	1,200	5,504	2,738	922	922	922
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	1,200	5,504	2,738	922	922	922

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:504 Bugiri District

FY 2020/21

No. of monitoring and compliance surveys undertaken

41. Carry out Compliance monitoring and inspection visits in 4 wetlands & 20 development projects to ensure that suggested mitigation measures are implemented in all the sub counties in the district. 4 Compliance monitoring and inspection visits in 4 wetlands & 20 development projects undertaken to ensure that suggested mitigation measures are implemented in the district.

1One compliance visit in one wetland and 5 development projects conducted

1One compliance visit in one wetland and 5 development projects conducted

1One compliance visit in one wetland and 5 development projects conducted

1One compliance visit in one wetland and 5 development projects conducted

Non Standard Outputs:

Office stationary procured
Procurement of Office stationary

Procurement of assorted stationary
Procurement of assorted stationary

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

1,200

150

3,632

0

1,816

0

1,816

Domestic Dev't:

0

0

6,659

1,665

1,665

1,665

1,665

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

1,200

150

10,291

1,665

3,481

1,665

3,481

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

Vote:504 Bugiri District

FY 2020/21

No. of new land disputes settled within FY	12settlement of 12 land disputes in the district.Increased security of tenure in all the 10 sub-counties and 6 town councils	3Settle 3 land issues in the district	3Settle 3 land issues in the district	3settle 3 land issues in the district	3settle 3 land issues in the district
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Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:

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

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

1. Security of tenure increased in government institutions 2. orderly development promoted in upcoming town boards 1. Survey 4 government institutions 2. Conduct development control in town boards

Conduct surveying of Itanda community Land and Muterere Sub county headquarter

1. Conduct physical planning of Kitodha Town Board

Conduct surveying of Nanderema H.C II and Magoola community land

N/A

Wage Rec't:

0

0

0

0

0

0

0

Vote:504 Bugiri District

FY 2020/21

<i>Non Wage Rec't:</i>	19,838	7,925	2,000	179	179	179	1,464
<i>Domestic Dev't:</i>	0	0	50,200	10,000	30,200	10,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,838	7,925	52,200	10,179	30,379	10,179	1,464

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	1.Surveying accessories procured, soft ware installed and users trained in the same. .1.Procurement of surveying accessories (Two sets of GPS, Two steel tapes, One set of tripald stand, Autocard and GIS soft ware plus installation & Training in the use of the equipments)	<i>1.Surveying accessories procured EIA activities</i>	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,039	32,039	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,039	32,039	0	0	0	0	0
<i>Wage Rec't:</i>	180,962	135,721	238,454	59,614	59,614	59,614	59,614
<i>Non Wage Rec't:</i>	66,438	53,375	49,065	14,670	9,220	16,485	8,689
<i>Domestic Dev't:</i>	32,039	32,039	56,859	11,665	31,865	11,665	1,665
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	279,439	221,136	344,378	85,949	100,698	87,763	69,968

Vote:504 Bugiri District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, Youth and PWDs							
Non Standard Outputs:	support to women, youth and PWDSTrain selected groups of women, youths and PWDS in income generating activities Mobilize, sensitize and address needs of PWD and other vulnerable groups carry out social inquiry	<i>support to women, youth and PWDSSupport to women, youth and PWDS</i>	<i>Community empowermentprocure tricycle for PWDs, animals for the women and youth</i>	Mobilize and empower Youths, Women and pwds to form groups and participate in Income Generating activities	Mobilized and empower Youths, Women and pwds to form groups and participate in Income Generating activities. Monitored and groups supervised to carry out participatory planning meetings.	Monitor and supervise groups	Carry out participatory planning together with groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,790	0	2,790	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,790	0	2,790	0	0

Output: 10 81 04Facilitation of Community Development Workers

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:		Facilitation of community Development workers Training sector heads & CDOs in application of sector guidelines Training CDOs in proposal writing for income generating activities for communities Train 2 WUCs, SMCs, and HMCs on their roles and responsibilities.	<i>training</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0	0

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>Identification, selection and training of ICOLEW FacilitatorsIntegrated Community Learning for Wealth Creation</i>
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Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:	Functional Adult Literacy program made functional in the districtTrain Fal Instructors to deliver FAL programe in the district Monitor and supervise all classes in all sub counties conduct review and Bi- annual Review meetings with stakeholders on FAL. conduct proficiency exams Procure assorted stationery to allow facilitation of the programe	<i>Functional Adult Literacy program made functional in the districtFunctional Adult Literacy program made functional in the district</i>	<i>Identifying, Selection and Training of ICOLEW Facilitators</i>	ICOLEW Facilitators identified and selected	ICOLEW Facilitators trained	ICOLEW Facilitators facilitated	ICOLEW Facilitators monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,516	14,387	12,402	3,100	3,100	3,100	3,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,516	14,387	12,402	3,100	3,100	3,100	3,100

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Public library users supportedMobilise communities to use the public library	<i>Public library users supportedPublic library users supported</i>	<i>Procure Library materialsProcure Library materias</i>	Outreached to sensitize people on using public library conducted	Library materials procured and collected	outreached to sensitize people on using public library conducted	Library materials procured and collected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,793	2,845	3,039	760	760	760	760
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,793	2,845	3,039	760	760	760	760

Output: 10 81 07Gender Mainstreaming

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:	Gender Mainstreamed in the district Conduct a gender and equity budgeting session with TPC Train Women council on GBV issues Train Youth Council on GBV issues	<i>Gender Mainstreamed in the district</i>	<i>Conduct Gender and Equity Budgeting Sessions for all Departments and LLGs</i>	Carry out Gender and Equity Budgeting and Planning with LLGS and all departments	Carry out monitoring and evaluation of GEB	Carry out Gender and Equity Budgeting and Planning
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	2,000	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	2,000	0	0

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Children ProtectedCarry out social inquiries Conduct Dovvc Supervise OVC Service providers	<i>conduct trace and do resettlement of Children in homes and other placesTrnsfer children to gazetted places</i>	Sensitize Communities on Child Protection	Trace children in need of care and protection	Carry out child protection and planning meetings, traced and resettled children in homes and other places. sensitized communities on child protection
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	8,213	0	8,213
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	1,000	750	8,213	0	8,213

Output: 10 81 09Support to Youth Councils

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:	Youth CouncilsSupported Hold mandatory executive and Youth Council Meetings Monitor Youth projects in all sub counties Support selected youths group with IGAs Support selected members of youth councils attend International Youth day celebrations. provide start up items to boost IGAs for youth 2 groups	Support to Youth CouncilsSupport to Youth Councils	Conduct mandatory Youth Councils and executive Committee meetingsConduct mandatory Youth Councils and committee meetings	Conducted mandatory Youth Council and committee meetings	Conducted mandatory Youth Council and committee meetings	Conducted mandatory Youth Council and Committee meetings	Conducted mandatory Youth Council and committee meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,735	9,551	9,856	2,464	2,464	2,464	2,464
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,735	9,551	9,856	2,464	2,464	2,464	2,464

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWDS organised and registered supported with IGAsFacilitate PWD groups with funds for IGAs Monitor PWD activities and all funded groups	supported the elderlysupported the elderly	Process and facilitate PWD groups with small and special grantsProvide and facilitate PWDs groups with small and special grants	Groups prepared to receive grant	Validated and funded groups with special grant	monitoring and support supervision carried out	Conducted planning and sensitization meetings for PWDs and Elderly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,496	26,622	24,646	6,162	6,162	6,162	6,162
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:504 Bugiri District

FY 2020/21

Total For KeyOutput		35,496	26,622	24,646	6,162	6,162	6,162	6,162
Output: 10 81 11Culture mainstreaming								
Non Standard Outputs:	Cultural and Traditional Herbalists mainstreamed Profiling of Cultural Leaders in district.			<i>Hands on practical meetings on Culture mainstreaming in all departments and LLGsCarry out monitoring of all departmental activities</i>	Conduct meetings in all Departments and LLGs on culture mainstreaming	Conduct meetings to guide departments and LLGs on Culture mainstreaming	Carry out Monitoring of all departmental activities	Conduct Culture planning meetings with departments and LLGs
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,131	848	2,107	2,107	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	1,131	848	2,107	2,107	0	0	0
Output: 10 81 12Work based inspections								
Non Standard Outputs:	Labour issues mainstreamed in the districtCarry out work based labour inspections			<i>Carry out work based inspections at work placesCarry out work based inspections at work places</i>	work place visits conducted	Held meetings with employees and Employers	Conducted work place visits	Conducted planning meetings
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,131	848	2,340	585	585	585	585
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	1,131	848	2,340	585	585	585	585
Output: 10 81 13Labour dispute settlement								
Non Standard Outputs:	Labour disputes sortedConduct settlement of labour disputes Sensitize TPC on labour laws			<i>Resettle Labour disputes at work placesResettle labour disputes at work places</i>	Inspected work places	Received and recorded complaints and disputes	Visited work places to address disputes	Conducted monitoring visits to work places

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,131	848	1,760	440	440	440	440
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,131	848	1,760	440	440	440	440

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Representation on women councils carried outHold Mandatory executive and Women Council meetings Monitor women projects in the district Provide start up items to boost IGAS for 2women groups Support selected members of Women council attend international women day.	<i>Representation on women councils carried outRepresentation on women councils carried out</i>	<i>Conduct Women Councils and Executive Committee meetingsConduct Women Councils and Executive Committee meetings</i>	Held mandatory Women Council and Executive committee meetings	Held mandatory Women Council and Executive committee meetings	Held mandatory Women Council and Executive committee meetings	Held mandatory Women Council and Executive committee meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,864	5,148	7,556	1,889	1,889	1,889	1,889
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,864	5,148	7,556	1,889	1,889	1,889	1,889

Output: 10 81 15Sector Capacity Development

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:	Community Development Workers supported to workDepartmental PBS Focal Point person trained in PBS system Refresher training in Report writing held for CDOs						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,480	2,480	7,952	1,988	1,988	1,988	1,988
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,480	2,480	7,952	1,988	1,988	1,988	1,988

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	2 Community Dialogues held to end child marriages Social inquiries held on children in need of child protection. Dovvs held Dialogues held to end cild labour						
			<i>Carry out screening of Children with DisabilitiesConduct referral of Children with Disabilities</i>	held community sensitization meetings on CBR	Conducted screening of children with Disabilities	carried out monitoring of CBR programme	conducted planning of CBR activities with Sub Counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,010	3,044	4,107	1,027	1,027	1,027	1,027
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,010	3,044	4,107	1,027	1,027	1,027	1,027

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

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:	Good working environment, functional department vehicle and functional department Procurement of stationery, fuel and servicing and maintenance of department vehicle. Supervision and monitoring of all projects run by the department Payment of Staff Payment of all staff in community based services department	<i>salaries paid, procurement of stationery, cleaning materials, fuel for operations salaries paid, procurement of stationery, cleaning materials, fuel for operation</i>	<i>Pay staff salaries and conduct monitoring visits Pay staff salaries and conduct monitoring visits</i>	Conducted Support Supervision, monitoring and mentoring of staff and all departmental activities and salary payments	Conducted Support supervision, monitoring and mentoring of staff and all departmental activities and salary payments	Conducted Support supervision, monitoring and mentoring of staff and all departmental activities and salary payments	Conducted Support supervision, monitoring and mentoring of staff and all departmental activities and salary payments
Wage Rec't:	147,340	110,505	139,268	34,817	34,817	34,817	34,817
Non Wage Rec't:	1,176	882	14,913	3,728	3,728	3,728	3,728
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	148,516	111,387	154,181	38,545	38,545	38,545	38,545

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	YLP implementationpayment to groups	<i>formation of YLP groups and supervisiontraining and supervision of YLP groups, payments to YLP groups</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	511,910	383,933	40,356	10,089	10,089	10,089	10,089
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	511,910	383,933	40,356	10,089	10,089	10,089	10,089
<i>Wage Rec't:</i>	147,340	110,505	139,268	34,817	34,817	34,817	34,817
<i>Non Wage Rec't:</i>	608,373	457,437	144,036	36,338	35,021	32,232	40,445
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	755,713	567,942	283,305	71,155	69,838	67,049	75,262

Vote:504 Bugiri District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	Payment of salaries, functional and improved working environment for planning unit staff.Paying salaries, office cleaning, procure office fuel, office welfare, purchase of stationery, recruit of a senior planner and planner, repair and maintenance of planning unit vehicle	<i>Payment of salaries, procurement of office cleaning materials, 2 funs and fuel. Repair of department vehicle and capacity building for district planner to do a postgraduate</i>	<i>Improved Working EnvironmentPayment of salaries, operational fuel, allowances, cleaning materials and procurement of assorted office materials, other support to planning staff, annual subscription to planners forum, electricity bill</i>	Improved Working Environment Salaries paid	Improved Working Environment Salaries paid	Improved Working Environment Salaries paid	Improved Working Environment Salaries paid
Wage Rec't:	134,056	100,542	45,050	11,263	11,263	11,263	11,263
Non Wage Rec't:	14,120	10,590	16,691	4,623	4,023	4,023	4,023
Domestic Dev't:	3,600	3,600	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	151,776	114,732	61,741	15,885	15,285	15,285	15,285

Output: 13 83 03Statistical data collection

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:	District Statistical Abstract and Local Government Strategic Plan for Statistics Trainings, data collection, data analysis and cleaning, printing and binding	<i>District Statistical Abstract</i>	<i>District Statistical Abstract Trainings, Data collection, data cleaning, compilation, dissemination, printing, binding</i>	District Statistical Abstract	statistical data collected	statistical data collected	statistical data collected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,889	8,889	6,200	4,550	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
Total For KeyOutput	8,889	8,889	6,200	4,550	550	550	550

Output: 13 83 06Development Planning

Non Standard Outputs:			<i>District Development Plan for the period 2020/21 to 2024/2025Data collection, Sensitization, training, bench marking, printing, trainings.</i>	DDP	DDP	DDP	DDP
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,375	2,094	2,094	2,094	2,094
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,375	2,094	2,094	2,094	2,094

Output: 13 83 07Management Information Systems

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:	4 laptops and one desk top computer, a projector and computer consumablesprocurement of 4 i5 laptops, one i7 laptop, a projector, one desktop computer and other ICT accessories	Improved ICT capacity of staffProcurement of 4 laptops for the CIA, Planner, Clerk to Council and Secretary district Service Commission, procurement of a printer and payment of allowances to IT officer for suppo toward PBS internet.	Laptop	laptop and printer	laptop	laptop
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	20,000	4,500	6,500	4,500
Domestic Dev't:	18,097	14,222	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	26,097	20,222	20,000	4,500	6,500	4,500

Output: 13 83 08 Operational Planning

Non Standard Outputs:	submissions, quarter pbs support, CAO hand booklets, state of affairs report, PBS refresher trainings, support to LLGs Trainings, travel inland, submissions to line ministries, data collection, printing and binding and consultation.	<i>submissions, quarter pbs support, CAO hand booklets, PBS refresher trainings, submissions, quarter pbs support, state of affairs report, PBS refresher trainings, support to LLGs</i>	<i>CAO handbooks, calendar, Suppo to PBS reports, District status report PBS refresher Data collection, printing of books, dissemination, printing of district calendar, support to pbs, pbs refresher trainings support to LLGs, development of the district status report</i>	submission of PBS reports,	CAO handbooks, submission of PBS reports, District Calendar	submission of PBS reports,	submission of PBS reports,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,755	12,955	23,800	8,000	7,800	4,000	4,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,755	12,955	23,800	8,000	7,800	4,000	4,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	DDP for the period 2020/21 - 2024/25, Internal Assessment Report, Monitoring and Evaluation Training s, Data collection, data analysis, data cleaning, Self assessment,	<i>monitoring and evaluation reportInternal assessment report, DDP activities</i>	<i>National Assessment and PAF monitoring ReportProcurement of fuel, monitoring of government projects, conduction a mock internal assessment exercise, trainings, field visits</i>	PAF monitoring Report and Internal assessment report	PAF monitoring Report	PAF monitoring Report	PAF monitoring Report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	9,500	21,000	9,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	15,781	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,781	9,500	21,000	9,000	4,000	4,000	4,000

Vote:504 Bugiri District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	projects commissioned, projects supervised and unit vehicle managed	projects commissioned.projects supervised and unit vehicle managed	Repair, operation and maintenance of the main administration building, DDEG monitoring report, commissioning report, furniturefixing windows, toilets, ceiling, roof, electricity, doors water system and painting, monitoring and supervison of DDEG projects, commissioning of finished projects and procurement of a table and laptop for the planner	DDEG monitoring report, commissioning report	DDEG monitoring Report and office furniture	Repair, operation and maintenance of the main administration building	DDEG monitoring report
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	13,000	9,250	85,000	23,750	22,750	19,250	19,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,250	85,000	23,750	22,750	19,250	19,250
Wage Rec't:	134,056	100,542	45,050	11,263	11,263	11,263	11,263
Non Wage Rec't:	60,764	47,934	96,066	32,766	24,966	19,166	19,166
Domestic Dev't:	50,478	27,072	85,000	23,750	22,750	19,250	19,250
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	245,298	175,548	226,116	67,779	58,979	49,679	49,679

Vote:504 Bugiri District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	payment of salaries and functional working unitpayment of salaries, procurement of office stationery and fuel	<i>payment of salaries, procurement of stationery and fuel for operation purposespayment of salaries, procurement of stationery and fuel for operation purposes</i>	<i>payment of salaries, improved working environment, payment of salaries, procured office stationery and fuel</i>	payment of salaries, improved working environment,	payment of salaries, improved working environment,	payment of salaries, improved working environment,	payment of salaries, improved working environment,
Wage Rec't:	33,505	25,129	29,413	7,353	7,353	7,353	7,353
Non Wage Rec't:	4,000	3,000	16,380	4,095	4,095	4,095	4,095
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,505	28,129	45,793	11,448	11,448	11,448	11,448

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports		<i>2020-07-31four audit reports by 07/31/2020four audit reports by 07/31/2020</i>	audit reports	audit reports	audit reports	audit reports
No. of Internal Department Audits		<i>4Auditing all departments and LLGs4 quarterly audit reports</i>	1 quarterly audit reports	1 quarterly audit reports	1 quarterly audit reports	1 quarterly audit reports

Vote:504 Bugiri District

FY 2020/21

Non Standard Outputs:	n/an/a	N/AN/A	monitoring, supervision of works, and auditing of district projects and accounts	monitoring, supervision of works, and auditing of district projects and accounts	monitoring, supervision of works, and auditing of district projects and accounts	monitoring, supervision of works, and auditing of district projects and accounts	monitoring, supervision of works, and auditing of district projects and accounts
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,440	7,830	4,009	1,002	1,002	1,002	1,002
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,440	7,830	4,009	1,002	1,002	1,002	1,002

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Monitoring reportsmonitor all on going and completed projects in the district before clearance for payment	Monitoring of DDEG projectsMonitoring of DDEG projects	Supervision and auditing of LLGSSupervision and auditing of LLGS	Supervision and auditing of LLGS	Supervision and auditing of LLGS	Supervision and auditing of LLGS	Supervision and auditing of LLGS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,775	3,775	6,720	1,680	1,680	1,680	1,680
<i>Domestic Dev't:</i>	2,000	1,500	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,775	5,275	8,720	2,180	2,180	2,180	2,180
<i>Wage Rec't:</i>	33,505	25,129	29,413	7,353	7,353	7,353	7,353
<i>Non Wage Rec't:</i>	18,215	14,605	27,109	6,777	6,777	6,777	6,777
<i>Domestic Dev't:</i>	2,000	1,500	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	53,720	41,234	58,522	14,631	14,631	14,631	14,631

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			-Conduct Radio talk shows-Quarterly Radio talk shows conducted on issues relating to trade and trade promotion				
No of businesses inspected for compliance to the law			-Inspect businesses complying with trade regulations-Quarterly inspection of businesses				
No. of trade sensitisation meetings organised at the District/Municipal Council			3-Conduct quarterly trade sensitization meetings-Quarterly trade sensitization meetings conducted	3-Quarterly trade sensitization meetings conducted	1-Quarterly trade sensitization meetings conducted	1-Quarterly trade sensitization meetings conducted	-Quarterly trade sensitization meetings conducted
Non Standard Outputs:	Radio talk shows	Radio talk shows					
Wage Rec't:	0	0	57,174	14,293	14,293	14,293	14,293
Non Wage Rec't:	3,496	2,622	2,445	803	803	803	35
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,496	2,622	59,619	15,097	15,097	15,097	14,329

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Output: 06 83 02Enterprise Development Services

No of businesses assisted in business registration process			20-Support formalization of business entities-20 Businesses assisted with registration	55 Businesses assisted with registration	5 Businesses assisted with registration	5 Businesses assisted with registration	5 Businesses assisted with registration
No. of enterprises linked to UNBS for product quality and standards			20-Link businesses to UNBS for product quality and certification-Businesses linked to UNBS for product quality and certification	-5 Businesses linked to UNBS for product quality and certification	-5 Businesses linked to UNBS for product quality and certification	-5 Businesses linked to UNBS for product quality and certification	-5 Businesses linked to UNBS for product quality and certification
Non Standard Outputs:	n/an/a	n/aRadio talk shows					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,546	3,410	3,507	889	841	889	889
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,546	3,410	3,507	889	841	889	889

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			12-Collect, analyze and disseminate market information reports-12 Market information reports disseminated	3-3 Market information reports disseminated	-3 Market information reports disseminated	-3 Market information reports disseminated	-3 Market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB			4-Link businesses to international markets-Producer organizations linked to international markets	1-1 Producer organizations linked to international markets	-1 Producer organizations linked to international markets	-1 Producer organizations linked to international markets	-1 Producer organizations linked to international markets

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Non Standard Outputs:	-Capacity of MSMEs strengthened-4 MSME platform conducted to promote sharing of information and best practices	-Capacity of MSMEs strengthened-Capacity of MSMEs strengthened	4-enhance competitiveness of the MSMEs-Conduct 4 MSME platforms in the local government	1-MSME forum conducted	1-MSME forum conducted	1-MSME forum conducted	1-MSME forum conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,236	3,177	6,985	1,746	1,746	1,746	1,746
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,236	3,177	6,985	1,746	1,746	1,746	1,746

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	95Supervision of cooperative societies-All cooperative societies in the local government supervised	95All cooperative societies in the local government supervised	95All cooperative societies in the local government supervised	95All cooperative societies in the local government supervised	95All cooperative societies in the local government supervised
No. of cooperative groups mobilised for registration	10-mobilize and register cooperative societies-Cooperative societies in the local government mobilized for registration	4-Cooperative societies in the local government mobilized for registration	-Cooperative societies in the local government mobilized for registration	-Cooperative societies in the local government mobilized for registration	-Cooperative societies in the local government mobilized for registration
No. of cooperatives assisted in registration	10-Cooperative societies assisted with registration-Cooperative societies registered	-Cooperative societies registered	-Cooperative societies registered	-Cooperative societies registered	-Cooperative societies registered

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Non Standard Outputs:	-4 Cooperative forum meetings conducted-Conduct Cooperative forum meetings to promote sharing of best practices	1 Cooperative forum meetings conducted1 Cooperative forum meetings conducted	-Enhance the competitiveness of the cooperative societies -Parish Community Associations (PCA) formed and given revolving funds-4 Cooperative foras conducted -Parish Community Associations funded	1 Cooperative forum conducted 9 Parish Community Associations formed	1 Cooperative forum conducted 9 Parish Community Associations formed	1 Cooperative forum conducted 9 Parish Community Associations formed	1 Cooperative forum conducted 9 Parish Community Associations formed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,545	5,995	1,525,979	381,500	381,500	381,500	381,480
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,545	5,995	1,525,979	381,500	381,500	381,500	381,480

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1Directory for tourism sites and hospitality industry updatedDirectory for tourism sites and hospitality industry updated	Directory for tourism sites and hospitality industry updated	Directory for tourism sites and hospitality industry updated	Directory for tourism sites and hospitality industry updated	Directory for tourism sites and hospitality industry updated
No. of tourism promotion activities meanstreemed in district development plans	4-Conduct 4 foaras for MSMEs involved in the hospitality industryEnhance the competitiveness of MSMEs involved in hospitality industry	11 MSME forum conducted for industries in the hospitality industry	1 MSME forum conducted for industries in the hospitality industry	1 MSME forum conducted for industries in the hospitality industry	1 MSME forum conducted for industries in the hospitality industry

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Non Standard Outputs:	- One Platform meeting for MSMEs involved in Tourism promotion and hospitality industry conducted-Conduct a platform for MSMEs involved in the hospitality industry		<i>NoneOne Tourism stake holders meeting conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,850	1,361	4,544	1,136	1,136	1,136	1,136	1,136
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,850	1,361	4,544	1,136	1,136	1,136	1,136	1,136

Output: 06 83 06Industrial Development Services

No. of opportunites identified for industrial development			<i>4Collect and document information on all MSMEs involved in value additionProfile all MSMEs involved in value addition</i>	Training MSMEs in financial management	Training MSMEs in financial literacy	Training MSMEs in Record keeping	Data collection on MSMEs
No. of producer groups identified for collective value addition support			<i>Collect and document information on all MSMEs involved in value additionProfile all MSMEs involved in value addition</i>				
Non Standard Outputs:				Train value addition facilities on good manufacturing practices	Train value addition facilities on good manufacturing practices	Train value addition facilities on good manufacturing practices	Train value addition facilities on good manufacturing practices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	562	141	141	141	141

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	562	141	141	141	141

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	<p>-All staff in the Department are paid their salaries (Principal Commercial officer and Commercial Officer) -The capacity of the department is strengthened - Department activities are known to the different stakeholders - Department reports are shared with Ministry of Trade - 2 Office tonners procured -Repair of the office motor cycle -The department is fully functional -Support dissemination of market information -Ensure staff have morale to work - Paying staff salaries -Supporting monitoring of department activities by the district leadership - Compiling and sharing of reports with Ministry of Trade -Procurement of office tonner - Repairing the Department</p>	<p><i>All staff in the Department are paid their salaries (Principal Commercial officer, Commercial Officer, Stenographer and 1 office attendant) The capacity of the department is strengthened Department activities are known to the different stakeholders Department reports are shared with Ministry of Trade 4 Office tonners procured Repair of the office transport The department is fully functioning Support dissemination of market information Ensure staff welfare All staff in the Department are paid their salaries (Principal Commercial officer, Commercial Officer, Stenographer and</i></p>	<p><i>-Motor cycle repairs -Office equipment repairs - Monitoring activities by the district leadership - Compilation of quarterly reports and dissemination - procurement of office utilities - Motor cycle repairs -Office equipment repairs - Monitoring activities by the district leadership - Compilation of quarterly reports and dissemination - procurement of office utilities</i></p>	<p>-Motor vehicle service and repairs -Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities</p>	<p>-Motor vehicle repairs and service -Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities</p>	<p>-Motor Vehicle service and repairs -Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities</p>	<p>-Motor Vehicle Service and repairs -Motor cycle repairs -Office equipment repairs -Monitoring department activities by the district leadership -Compilation of quarterly reports and dissemination -procurement of office utilities</p>
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	motorcycle - Payment of department utility bills (electricity) - Procure 1 HDMI cable -Department staff have tea for break fast - Procurement of office scanner	<i>1 office attendant) The capacity of the department is strengthened Department activities are known to the different stakeholders Department reports are shared with Ministry of Trade & Office tonners procured Repair of the office transport The department is fully functioning Support dissemination of market information Ensure staff welfare</i>					
Wage Rec't:	26,071	19,553	0	0	0	0	0
Non Wage Rec't:	6,817	6,178	88,020	22,005	22,005	22,005	22,005
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,889	25,731	88,020	22,005	22,005	22,005	22,005
Wage Rec't:	26,071	19,553	57,174	14,293	14,293	14,293	14,293
Non Wage Rec't:	28,491	22,742	1,632,041	408,219	408,171	408,219	407,431
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	54,562	42,296	1,689,215	422,513	422,465	422,513	421,725

N/A

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