

Vote:624 Bugweri District

FY 2020/21

Foreword

The Finance and Accounting Regulation (LGFAR) and Section 9 of the Public Finance Management Act 2015 mandate the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Bugweri District Local Government thus recognizes the great importance attached to the production of the Budget which will guide the implementation process, as the District we identified key priority areas of the Third 5-Year DDP as aligned to the National Development Plan (NDP III) whose process of having them approved is still underway, Vision of the District is a Model District Free of absolute Poverty by 2040. The Budget FY 2020/21 for the District is the first medium-term in the implementation of the District DDP III (2020/21-2024/25). The Budget seeks to improve the livelihood of the Bugweri community in the medium term. The execution of the Budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The Budget was prepared based on the guidelines and the 2nd Budget Call Circular issued by the Ministry of Finance Planning and Economic Development. The District carried out a number of consultative meetings that took place such as the Budget Conference which was held on 31st, October 2019 to prioritize areas of innovations in the FY 2020/21. This Budget was presented and approved by the District Council (stakeholders) on 28th May 2020. The District shall comply with the reforms such as Fiscal transfers by MoFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate into improved quality of the lives of the people in the District. The Total Approved budget for FY 2020/21 is Shs 23,293,713,000/= (Twenty three billion two hundred ninty three Million seven hundred thirteen thousand shillings) My gratitude to MoFPED, Office of the Prime Minister and Ministry of Local Government for guiding and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for planning, budgeting, preparation of reports and reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provisions of Section 37 (4) of the Local Government Act Cap 243 for their technical guidance and support that made the preparation of this District Budget FY 2020/21. The invaluable contribution of the Budget Desk as stipulated in Reg 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in preparation of the Budget is worth mentioning. Special thanks to our development partners especially the countless support from UNICEF.

I look forward to executing this Budget in FY 2020/2021



MUKOSE JONATHAN HOSEA

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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

Non Standard Outputs:

1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6. Fuel,oils and lubricants procured 7. Small office equipment procured 8. Government and District programs and projects monitored 9. Administrator General causes responded to. 10. PBS budgeting and quarterly reporting done 11.Funds invoiced 12.Funds warranted 13. Workshops and	<i>1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6. Fuel,oils and lubricants1.Staff salaries, arrears, pension and Gratuity paid 2. Utility bills paid 3. Consultations conducted with ministries, Department and Agencies and other Districts. 4. Stationary Procured 5. Vehicle repaired and serviced 6.</i>	<i>1. Staff salaries, arrears , pension and gratuity paid. 2. Utility bills paid 3. Consultations conducted with ministries, Departments, Agencies and other Districts. 4. Stationary Procured. 5. Vehicle repaired and serviced. 6.Fuel, oils and lubricants procured. 7. Small office equipment procured. 8. Government and District programs and projects monitored. 9. Administrator General causes Responded to. 10. PBS budgeting and quarterly reporting done. 11. Funds invoiced. 12. Funds</i>	1. Staff salaries, arrears , pension and gratuity, Utility bills paid. 3. Consultations conducted with ministries, Departments, Agencies and other Districts. 4. Stationary Procured. 5. Vehicle repaired and serviced. 6.Fuel, oils and lubricants procured. 7. Government and District programs and projects 8. Funds invoiced and warranted.	1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers. 7. Government and District programs and projects 8. Funds invoiced and warranted.	1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers. 7. Government and District programs and projects 8. Funds invoiced and warranted.	1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers. 7. Government and District programs and projects 8. Funds invoiced and warranted.
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<p>trainings attended1. Pay salaries, arrears pension and gratuity 2. pay utility bills 3. Conduct consultations with various Ministries Department and agencies and other Districts 4. Procurement of office stationary 5. Repairing and Servicing of vehicle 6. Procurement and supply of fuel,oils and lubricants 7. Procurement of small office equipment 8. Monitoring of Government and District programs and projects 9. Response to Administrator General causes 10. PBS Budgeting and Quarterly reporting 11. Invoicing of funds 12, Warranting of funds 13. Attending Workshops and trainings staff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General</p>	<p><i>Fuel,oils and lubricastaff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General causes,stationery procured,vehicles maintained, Court sessions attended ,Pensiostaff salaries paid,funds warranted and invoiced, utility bills paid, travel to make consultations made to ministries and other offices, response to Administrator General causes,stationery procured,vehicles maintained, Court sessions attended ,Pensio</i></p>	<p><i>warranted. 13. Workshops and training attended.1. Pay Staff salaries, arrears , pension and gratuity. 2. Pay Utility bills. 3. Conduct consultations with ministries, Departments, Agencies and other Districts. 4. Procurement of Stationary. 5. repaired and servicing of vehicle. 6. Procure Fuel, oils and lubricants. 7. Procure Small office equipment. 8. Government and District programs and projects monitored. 9. Respond to Administrator General causes. 10. PBS budgeting and quarterly reporting. 11. Invoice funds. 12. Warrant funds. 13. Attending Workshops and training.</i></p>
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causes,stationery
procured,vehicles
maintained, Court
sessions attended
,Pension and
gratuity paid, salary
arrears paid,Books,
Periodicals and
News papers
procured,
Computer cartridge
procured and
computers repaired,
cleaning and
sanitation
undertaken, Public
holidays celebrated,
ULGA
subscriptions,
security services
providedPayment
of
salaries,warranting
of funds,utility bills
paid, consultations
made to ministries
and other offices,
response to
administrator
General
causes,stationery
procured,, vehicles
maintained,
attending court
sessions, payment
of pension and
gratuity, payment
of salary arrears
,procurement of
books, periodicals
and News papers,
procurement of
printer cartridge
and computer
repairs, cleaning
and sanitation,
celebration of
public holidays,



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	subscription to ULGA, Guards and security services						
Wage Rec't:	324,611	243,458	324,611	81,153	81,153	81,153	81,153
Non Wage Rec't:	367,160	275,370	416,510	104,127	104,127	104,127	104,127
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	691,772	518,829	741,120	185,280	185,280	185,280	185,280

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled			50%Fill 50% of the posts.50% Filled	50%50% Filled	50%50% Filled	50%50% Filled	50%50% Filled
%age of pensioners paid by 28th of every month			Not planned forNot planned for				
%age of staff appraised			100%Appraising of 100% of the staffs100% of the staff appraised	100%100% of the staff appraised	100%100% of the staff appraised	100%100% of the staff appraised	100%100% of the staff appraised
%age of staff whose salaries are paid by 28th of every month			Not planned forNot planned for				
Non Standard Outputs:	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted 1. Prepare pay change forms 2. Procure stationary 3. Conduct consulatations	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted 1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted.1. Prepare Pay change forms. 2. Prepare pay change forms. 3. Conduct consultations.	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted.	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted.	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted.	1. Pay change forms prepared 2. Stationary procured 3. Consultations conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

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Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	Staff trained and their capacity developed Training and Development of staff	Staff trained and their capacity developed Staff trained and their capacity developed	1. Staff Capacity developed1. Developing of the staff capacity	1. Staff capacity developed	1. Staff capacity developed	1. Staff capacity developed	1. Staff capacity developed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,080,131	810,098	0	0	0	0	0
Domestic Dev't:	20,310	15,233	8,051	2,684	2,684	2,684	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,100,441	825,331	8,051	2,684	2,684	2,684	0

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS1. Monitoring of Government and District programs and projects BY PAS 2. Response to Administrator General causes.BY PAS 3. Giving technical guidance to lower local \government BY PAS Travel inland by PAS	. Government and District programs and projects monitored.BY PAS 2. Administrator General cause responded to.by PAS 3. Technical guidance rendered to lower Local Governments BY PAS Travel inland by PAS	1. Government and District programs and projects monitored by PAS. 2. Administrator general cause responded to by PAS. 3. Technical guidance given to the lower local Government by PAS. 4. Travel inland by PAS.I. Monitoring of Government and District programs and projects by PAS. 2. Response to administrator general cause to by PAS. 3. Giving technical guidance to the lower local Government by PAS. 4. Travel inland by PAS.	1. Government and District programs and projects monitored by PAS. 2. Administrator general cause responded to by PAS. 3. Technical guidance given to the lower local Government by PAS. 4. Travel inland by PAS.	1. Government and District programs and projects monitored by PAS. 2. Administrator general cause responded to by PAS. 3. Technical guidance given to the lower local Government by PAS. 4. Travel inland by PAS.	1. Government and District programs and projects monitored by PAS. 2. Administrator general cause responded to by PAS. 3. Technical guidance given to the lower local Government by PAS. 4. Travel inland by PAS.	1. Government and District programs and projects monitored by PAS. 2. Administrator general cause responded to by PAS. 3. Technical guidance given to the lower local Government by PAS. 4. Travel inland by PAS.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	14,000	3,500	3,500	3,500	3,500

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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	10,000	7,500	14,000	3,500	3,500	3,500	3,500

Output: 13 81 06Office Support services

Non Standard Outputs:	1.Lunch allowance paid to support staff and travel inlandPay lunch allowance to support staff and travel inland	1.Lunch allowance paid to support staff and travel inland1.Lunch allowance paid to support staff and travel inland	1. Lunch allowances paid to support staff and travel inland.1. Pay lunch allowances paid to support staff and travel inland.	1. Lunch allowances paid to support staff and travel inland.	1. Lunch allowances paid to support staff and travel inland.	1. Lunch allowances paid to support staff and travel inland.	1. Lunch allowances paid to support staff and travel inland.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,080	810	1,080	270	270	270	270
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,080	810	1,080	270	270	270	270

Output: 13 81 09Payroll and Human Resource Management Systems

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

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,578	6,434	8,578	2,145	2,145	2,145	2,145

Output: 13 81 11Records Management Services

Non Standard Outputs:	travel inland for Record officertravel inland for Records officer	<i>1. Reports generated. 2. Records kept safely.1. Generate reports. 2. Keep records safe.</i>	1. Reports generated. 2. Records kept safely.	1. Reports generated. 2. Records kept safely.	1. Reports generated. 2. Records kept safely.	1. Reports generated. 2. Records kept safely.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,080	810	1,080	270	270	270
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,080	810	1,080	270	270	270

Output: 13 81 13Procurement Services

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Non Standard Outputs:

1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers. 1. Advertise of contracts 2. Submission and Verification of Bid documents 3.Procurement of stationary 4.Evaluation of Bids 5.Award of Contracts 6.Make consultations with Agencies like PPDAs, URA, bank and service providers

1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers. 1.Contract advertised 2.Bid document verified and submitted 3. Stationary procured 4. Bids evaluated 5. Contracts awarded 6. Consultation made with Agencies like PPDAs, URA, Banks and service providers.

1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers.1. Advertise Contracts. 2. verify and submit Bid documents . 3. Procure stationary. 4. Evaluate Bids. 5. Awarded contracts. 6. Make consultations with agencies like PPDA, URA, Banks and service providers.

1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers.

1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers.

1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers.

1. Contracts advertised. 2. Bid documents verified and submitted. 3. Stationary procured. 4. Bids evaluated. 5. Contracts awarded. 6. Consultations made with agencies like PPDA, URA, Banks and service providers.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,130	9,848	13,130	3,283	3,283	3,283	3,283
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,130	9,848	13,130	3,283	3,283	3,283	3,283

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	No out put planned	No out put planned	No out put planned	No out put planned	No out put planned	No out put planned	No out put planned	No out put planned
<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>	20,000	20,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	20,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	324,611	243,458	324,611	81,153	81,153	81,153	81,153	81,153
<i>Non Wage Rec't:</i>	1,486,159	1,114,619	459,378	114,844	114,844	114,844	114,844	114,844
<i>Domestic Dev't:</i>	40,310	35,233	8,051	2,684	2,684	2,684	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,851,080	1,393,310	792,039	198,681	198,681	198,681	195,997	

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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
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-02-15

Non Standard Outputs:

Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges Supervision of LLGs in issues of financial management Procurement of office stationery Small office equipment procured payment of bank charges	<i>Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges Office stationery procured Office routine consultations conducted Small office equipment procured Supervision of LLGs in issues of financial management Payment of bank charges</i>	<i>To supervise and coordinate budget desk officers in preparation of work plans To supervise the expenditure of council To coordinate the preparation of the half and end of year account To monitor procurement processes funds warranted funds transferred to sector and sub county accounts collection of revenue supervised accountability for funds supervised percentage of the revenue to the LLG remitted special reports prepared proper storage for the safe keeping of</i>	To supervise the expenditure of council To coordinate the preparation of the half and end of year account To supervise the staff of finance To monitor procurement processes funds warranted funds transferred to sector and sub county accounts collection of revenue supervised accountability for funds supervised percentage of the revenue to the LLG remitted	To supervise and coordinate budget desk officers in preparation of work plans To supervise the expenditure of council To coordinate the preparation of the half and end of year account To supervise the staff of finance To monitor procurement processes funds warranted funds transferred to sector and sub county accounts collection of revenue supervised accountability for funds supervised percentage of the revenue to the LLG remitted	To supervise and coordinate budget desk officers in preparation of work plans To supervise the expenditure of council To coordinate the preparation of the half and end of year account To supervise the staff of finance To monitor procurement processes funds warranted funds transferred to sector and sub county accounts collection of revenue supervised accountability for funds supervised percentage of the revenue to the LLG remitted	To supervise and coordinate budget desk officers in preparation of work plans To supervise the expenditure of council To coordinate the preparation of the half and end of year account To supervise the staff of finance To monitor procurement processes funds warranted funds transferred to sector and sub county accounts collection of revenue supervised accountability for funds supervised percentage of the revenue to the LLG remitted
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all council
valuable,
documents district
and national
meetings attended
plan for revenue
collections made
Local revenue
sources assessed
draft budget
estimates prepared
To supervise and
coordinate budget
desk officers in
preparation of
work plans To
supervise the
expenditure of
council To
coordinate the
preparation of the
half and end of
year account To
supervise the staff
of finance To
monitor
procurement
processes funds
warranted funds
transferred to
sector and sub
county accounts
collection of
revenue supervised
accountability for
funds supervised
percentage of the
revenue to the LLG
remitted special
reports prepared
proper storage for
the safe keeping of
all council
valuable,
documents district
and national
meetings attended
plan for revenue

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			<i>collections made Local revenue sources assessed draft budget estimates prepared</i>				
<i>Wage Rec't:</i>	128,738	96,554	128,738	32,185	32,185	32,185	32,185
<i>Non Wage Rec't:</i>	18,000	13,500	20,460	5,115	5,115	5,115	5,115
<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	146,738	110,054	149,198	37,300	37,300	37,300	37,300

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>One meeting per quarterOne meeting per quarter</i>
Value of LG service tax collection	<i>One meeting every quarterOne meeting every quarter</i>
Value of Other Local Revenue Collections	<i>One communication per quarterOne communication per quarter</i>

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Non Standard Outputs:

Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue Preparation of local revenue of enhancement plan Sensitization of tax payers Identification of and assessment of new revenue sources collection of local revenue	<i>Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue Local Revenue enhancement plan prepared Tax payers sensitized identification and assessment of new revenue sources Collection of local revenue</i>	<i>Prompt collection for all revenues Prompt disbursement of revenues to sectors Prepare five year revenue enhancement plan sensitive tax payers identify new revenue sources Monthly, quarterly and annual of revenue collected made revenue assessed and assessment report produced Prompt collection for all revenues Prompt disbursement of revenues to sectors Prepare five year revenue enhancement plan sensitive tax payers identify new revenue sources</i>	Prompt collection for all revenues Prompt disbursement of revenues to sectors Prepare five year revenue enhancement plan sensitive tax payers identify new revenue sources Monthly, quarterly and annual of revenue collected made	Prompt collection for all revenues Prompt disbursement of revenues to sectors Prepare five year revenue enhancement plan sensitive tax payers identify new revenue sources Monthly, quarterly and annual of revenue collected made revenue assessed	Prompt collection for all revenues Prompt disbursement of revenues to sectors Prepare five year revenue enhancement plan sensitive tax payers identify new revenue sources Monthly, quarterly and annual of revenue collected made assessment report produced	Prompt collection for all revenues Prompt disbursement of revenues to sectors Prepare five year revenue enhancement plan sensitive tax payers identify new revenue sources Monthly, quarterly and annual of revenue collected made
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	14,000	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	14,000	3,500	3,500	3,500

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2020-04-01present a draft budget and annual work plan to council for debatepresent a draft budget and annual work plan to council for debate

2020-05-30 To present annual work plan to the council for approval To present annual work plan to the council for approval

Budget policy statement prepared
Budget desk meetings conducted
Back up support to sub counties. Field visits to mentor and monitor LLGs
Preparation of annual work plans
Preparation annual work plans
Policy statement prepared
Conduct budget desk meetings
Conduct field visits to sub counties.

*Budget policy statement prepared
Budget desk meetings
conducted Back up support to sub counties. Field visits to mentor and monitor LLGs
Preparation of annual work plans
Budget policy statement prepared
Budget desk meetings
conducted Back up support to sub counties. Field visits to mentor and monitor LLGs
Preparation of annual work plans*

To produce annual cash flow budgets and output for approval annual departmental budget consolidated sector budget prepared Produce a BFP for the sector Prepare budget quarterly reports departmental budgets monitored IPF's communicated to heads of departments To produce annual cash flow budgets and output for approval Prepare one annual budget Produce a BFP for the sector Prepare budget quarterly reports

To produce annual cash flow budgets and output for approval
sector budget prepared
Prepare budget quarterly reports
departmental budgets monitored

Produce a BFP for the sector
Prepare budget quarterly reports
departmental budgets monitored
IPFs communicated to heads of departments

sector budget
prepared
Prepare budget
quarterly reports
departmental
budgets monitored
IPFs
communicated to
heads of
departments

annual
departmental
budget
consolidated
Prepare budget
quarterly reports
departmental
budgets monitored
IPFs
communicated to
heads of
departments

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,166	592	592	592	4,392
<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	6,166	592	592	592	4,392

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured Quarterly, bi-annual and final accounts prepared back up support to HoDs and accounting staff	<i>Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured Back up support to HoDs and accounting staff Quarterly, bi annual and final accounts reports prepared. Procurement of airtime for official communication stationery procured</i>	<i>Prompt payments made monthly reports made on payments Make prompt payments produce monthly payment reports</i>	Prompt payments made monthly reports made on payments	Prompt payments made monthly reports made on payments	Prompt payments made monthly reports made on payments	Prompt payments made monthly reports made on payments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	5,066	1,267	1,267	1,267	1,267
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	5,066	1,267	1,267	1,267	1,267

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-30prepare and submit annual accounts to Auditor generalthe annual accounts prepared and submitted to Auditor general

Non Standard Outputs:	Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both	<i>Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability</i>	<i>Financial statement prepared Monthly quarterly and annual returns prepared special reports required by Donors, council,</i>	Financial statement prepared Monthly quarterly and annual returns prepared special reports required by	Monthly quarterly and annual returns prepared special reports required by Donors, council, CG prepared	Financial statement prepared Monthly quarterly and annual returns prepared special reports required by	Financial statement prepared Monthly quarterly and annual returns prepared special reports required by
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the district and LLGs Field visits to LLGs Field visits to LLGs Monthly statements prepared LLGs mentored. Accountability enhanced for both the district LLGs	<i>enhanced for both the district and LLGs Field visits to LLGs</i> <i>Accountable stationery procured Monthly statements prepared LLGs mentored, Accountability enhanced for both the district and LLGs Field visits to LLGs</i>	<i>CG prepared LLG monitored to keep proper books of accounts Liaised with donars and NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees</i> <i>Financial statement prepared Monthly quarterly and annual returns prepared special reports required by Donors, council, CG prepared LLG monitored to keep proper books of accounts Liaised with donars and NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees</i>	Donors, council, CG prepared LLG monitored to keep proper books of accounts Liaised with donars and NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees	LLG monitored to keep proper books of accounts Liaised with donars and NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees	Donors, council, CG prepared LLG monitored to keep proper books of accounts Liaised with donars and NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees	Donors, council, CG prepared LLG monitored to keep proper books of accounts Liaised with donars and NGOs for independent audits Monitored accountability for advances Prepared the Monthly and quarterly financial position reports to the executive prepared departmental reports for standing committees
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,484	4,113	6,051	1,513	1,513	1,513
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,484	4,113	6,051	1,513	1,513	1,513	1,513

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Warranting and invoicing of payments to staff and institutions Consultation on IFMS issues Warranting and invoicing of payments to staff, and institutions	<i>Warranting and invoicing of payments to staff and institutions Consultation on IFMS issues Warranting and invoicing of payments to staff and institutions Consultation on IFMS issues</i>	<i>Ensured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODs Ensured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODs</i>	Ensured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODs	Ensured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODs	Ensured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODs	Ensured IFMS activities are well understood by heads of department Ensured IFMS activities promptly undertaken by HODs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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	6,000	4,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Monitoring of LLGs for compliance on financial regulations and policyConduct compliance monitoring	<i>Monitoring of LLGs for compliance on financial regulations and policyMonitoring of LLGs for compliance on financial regulations and policy</i>	<i>Staff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performanceStaff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performance</i>	Staff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performance	Staff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performance	Staff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performance	Staff Capacity built LLGs Monitored on compliance on financial regulations LLG staff appraised on performance
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,124	7,593	8,996	1,999	1,999	1,999	2,999
<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	10,124	7,593	8,996	1,999	1,999	1,999	2,999
<i>Wage Rec't:</i>	128,738	96,554	128,738	32,185	32,185	32,185	32,185
<i>Non Wage Rec't:</i>	59,607	44,706	90,739	21,485	21,485	21,485	26,285
<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	188,345	141,259	219,477	53,669	53,669	53,669	58,469

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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:	Political leaders salaries paid Councillors allowances paid Honoraria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured Payment of salaries for political leaders Payment of Councillors allowances Payment of ex-gratia Procurement of stationery Payment of honoraria for LCII and LCI	<i>Political leaders salaries paid Councillors allowances paid Honoraria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured Political leaders salaries paid Councillors allowances paid Honoraria for parish Councillors paid Ex-gratia for LC II and LCI paid Office Stationery procured</i>	<i>political leaders salaries paid, Councillors allowances paid, Honoraria for parish Councillors paid, Ex-Gratia for LCII and LCI paid, office stationary procured. political leaders salaries paid, Councillors allowances paid, Honoraria for parish Councillors paid, Ex-Gratia for LCII and LCI paid, office stationary procured.</i>	political leaders salaries paid, Councillors allowances paid, Honoraria for parish Councillors paid, Ex-Gratia for LCII and LCI paid, office stationary procured.	political leaders salaries paid, Councillors allowances paid, Honoraria for parish Councillors paid, Ex-Gratia for LCII and LCI paid, office stationary procured.	political leaders salaries paid, Councillors allowances paid, Honoraria for parish Councillors paid, Ex-Gratia for LCII and LCI paid, office stationary procured.	political leaders salaries paid, Councillors allowances paid, Honoraria for parish Councillors paid, Ex-Gratia for LCII and LCI paid, office stationary procured.
Wage Rec't:	88,996	66,747	88,996	22,249	22,249	22,249	22,249
Non Wage Rec't:	100,405	75,304	96,689	24,172	24,172	24,172	24,172
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	189,402	142,051	185,685	46,421	46,421	46,421	46,421

Output: 13 82 02LG Procurement Management Services

Output: 13 82 03LG Staff Recruitment Services

21

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<i>Non Wage Rec't:</i>	43,720	32,790	43,720	8,680	8,680	8,680	17,680
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,720	32,790	43,720	8,680	8,680	8,680	17,680

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared

Land title application files considered in the district

No. of Land board meetings

Call for the board meetings, monthly and quarterly reports , facilitation of the board, Approving files

Non Standard Outputs:

Land title application files considered in the district.

Land title application files considered in the district.

Land title application files considered in the district

Land title application files considered in the district

Land title application files considered in the district

Land title application files considered in the district

Land title application files considered in the district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,530	5,648	7,530	1,883	1,883	1,883	1,883
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,530	5,648	7,530	1,883	1,883	1,883	1,883

Output: 13 82 05LG Financial Accountability

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FY 2020/21

No. of Auditor Generals queries reviewed per LG

One report reviewed
One report reviewed

No. of LG PAC reports discussed by Council

44 LG PAC reports discussed by council
LG PAC reports discussed by council

Non Standard Outputs:

Consideration and discussion of Audit reports by the district and OAG
Consideration and discussion of Audit reports

Consideration and discussion of Audit reports by the district and OAG
Consideration and discussion of Audit reports by the district and OAG

Consideration and discussion of audit reports by the district and OAG
Consideration and discussion of audit reports by the district and OAG

Consideration and discussion of audit reports by the district and OAG

Consideration and discussion of audit reports by the district and OAG

Consideration and discussion of audit reports by the district and OAG

Consideration and discussion of audit reports by the district and OAG

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

14,295

10,721

14,295

3,574

3,574

3,574

3,574

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For Key Output

14,295

10,721

14,295

3,574

3,574

3,574

3,574

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FY 2020/21

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

Non Standard Outputs:

	Monitoring and Supervision of government programmes in the districtMonitoring and supervision of government programmes	Monitoring and Supervision of government programmes in the districtMonitoring and Supervision of government programmes in the district	Conduct council meetings held in FYConduct council meetings held in FY	monitoring and supervision of government programs in the district	monitoring and supervision of government programs in the district	monitoring and supervision of government programs in the district	monitoring and supervision of government programs in the district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,562	26,672	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,562	26,672	15,000	3,750	3,750	3,750	3,750

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets Discussion of work plan and budgets Discussion of reports	Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets Consideration and discussion of council recommendations Discussion of quarterly reports Discussion of Annual work plans and budgets	Consideration and discussion of council resolutions discussion of quarterly reports discussion of annual work plans and budgetConsideration and discussion of council resolutions discussion of quarterly reports discussion of annual work plans and budget	Consideration and discussion of council resolutions discussion of quarterly reports discussion of annual work plans and budget	Consideration and discussion of council resolutions discussion of quarterly reports discussion of annual work plans and budget	Consideration and discussion of council resolutions discussion of quarterly reports discussion of annual work plans and budget	Consideration and discussion of council resolutions discussion of quarterly reports discussion of annual work plans and budget
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	22,152	16,614	12,714	0	0	6,357	6,357
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,152	16,614	12,714	0	0	6,357	6,357
<i>Wage Rec't:</i>	88,996	66,747	88,996	22,249	22,249	22,249	22,249
<i>Non Wage Rec't:</i>	228,631	171,474	198,915	44,300	44,300	50,657	59,657
<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	317,628	238,221	287,911	66,549	66,549	72,906	81,906

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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:

Crop sector:- Multi-stake holder platforms identified -Farmers trained - Agriculture data collected -Farmers exposed to better technologies within their district - Training materials materials acquired - Commodity value chains developed Vet Sector:- Farmers registers updated -Animal treated & vaccinated - Value chain actors for strategic enterprises profiled -Basic livestock data collected Crop sector:- a) Meetings with value chain actors b) demonstrating on technologies for income generating activities c) Training on sustainable land management d)	<i>Crop sector:- Multi-stake holder platforms identified -Farmers trained - Agriculture data collected -Farmers exposed to better technologies within their district - Training materials materials acquired -Commodity value chains developed Vet Sector:- Crop sector:- -Multi- stake holder platforms identified -Farmers trained - Agriculture data collected -Farmers exposed to better technologies within their district - Training materials materials acquired -Commodity value chains developed Vet Sector:-</i>	<i>Crop sector:- a) Farmers trained in; - Integrated Production Pest Management (IPPM) - Equipped with knowledge on Soil & water Conservation - Climate Smart Agriculture Technologies - Post Harvest Handling & Storage technologies disseminated - Farmers trained in value of value addition - Farmers linked with research & other value chain actors b) Demonstrations of specific technologies put in place c) Field days of successful demonstration conducted d) Agronomic practices conducted e) Coffee rehabilitation &</i>	Agriculture extension advisory services delivered to the farmers. Extension workers capacity built	Agriculture extension advisory services delivered to the farmers. Extension workers capacity built	Agriculture extension advisory services delivered to the farmers. Extension workers capacity built	Agriculture extension advisory services delivered to the farmers. Extension workers capacity built
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Training in Post
Harvest handling &
Storage e) Soil &
water Conservation
practices f)
Agriculture data
collection
management
practices h)
Training in general
crop agronomy &
disease plus insect
pest management i)
Consolidating
reports j)
Organizing &
coordinating value
chains etc Vet
Sector:- a) Updating
farmers registers b)
Vaccinating &
treating Animals
c) Collecting live
stock data d)
Supervising field
activities by
political &
technical officers at
sub county level etc

*general
management
trained f)
Segregated crop
data collected g)
Stationery
procured &
supplied h) Airtime
(Telecommunication
services) accessed
i) model farmers
developed
Veterinary sector:-
a) Farmers trained
in; -Parasite
control in livestock
-Pasture
conservation &
preservation -
Water conservation
- Crush
construction -
Disease prevention
& control - b)
Segregated live
stock data collected
i.e. different
production systems,
registering of
animals
slaughtered &
inspected -
Stationery
procured &
supplied - Airtime
procured &
accessed - Model
farmers developed -
Extension services
backstopped by the
sector heads and
the head of
department -
Extension services
monitored by the
political leaders -
Exposure visits
conducted for the*

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*extension workers
by the sector heads.
- capacity building
of the extension
workers through
seminars and
workshopsCrop
sector:- a) Training
farmers in; -
Integrated
Production Pest
Management
(IPPM) - Equipped
with knowledge on
Soil & water
Conservation -
Climate Smart
Agriculture
Technologies - Post
Harvest Handling
& Storage
technologies
disseminated -
Farmers trained in
value of value
addition - Farmers
linked with
research & other
value chain actors
b) Demonstrations
of specific
technologies put in
place c) conducting
field days on
successful
demonstrations d)
Agronomic
practices conducted
e) training in
Coffee
rehabilitation &
general
management f)
Collecting
segregated crop
data g)
Procurement of
assorted stationery*

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h)
 Telecommunication services accessed
 i)developing model farmers Veterinary sector:- a) training farmers in; -
 Parasite control in livestock -Pasture conservation & preservation -
 Water conservation - Crush construction -
 Disease prevention & control - b)
 Collecting Segregated live stock data i.e. different production systems, registering of animals slaughtered & inspected -
 Procuring assorted Stationery -
 Accessing telecommunication services -
 Developing model farmers -
 Backstopping of Extension services by sector heads and the head of department -
 monitoring Extension services by the political leaders -
 Conducting Exposure visits for the extension workers by the sector heads. -
 Building technical capacity of the

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			<i>extension workers through seminars and workshops</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,815	42,611	89,167	22,292	22,292	22,292	22,292
<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	56,815	42,611	89,167	22,292	22,292	22,292	22,292

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

			<i>National trainings and workshops attended and travels made Extension services supervised by the DPMO Review and planning meetings conducted Monitoring by the political leadersAttending national trainings and workshops Supervising extension services by the DPMO Conducting review and planning meetings Extension services monitored by the political leaders</i>	National travels facilitated Extension services supervised and monitored Planning meetings conducted	National travels facilitated Extension services supervised and monitored Planning meetings conducted	National travels facilitated Extension services supervised and monitored Planning meetings conducted	National travels facilitated Extension services supervised and monitored Planning meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,248	3,062	3,062	3,062	3,062
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,248	3,062	3,062	3,062	3,062

Class Of OutPut: Capital Purchases

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Output: 01 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:

<i>Assorted inputs procured and demonstrations established:</i>	Procurement process for inputs initiated	Procurement process for inputs ongoing	Demonstration materials and other equipment as listed in the annual output procured	demonstration plots established, other demonstrations conducted
<i>Banana suckers</i>				
<i>Pesticides 31 litres</i>				
<i>Bucket spray pumps, Vehicle insurance UBE</i>				
<i>823R Vehicle service and repairs</i>				
<i>Filling cabinets 02</i>				
<i>Assorted demonstration materials KTB bee hives Zero grazing units for dairy constructed</i>				
<i>Motorcylces procured</i>				
<i>Procurement of assorted agricultural inputs, distribution and establishment of demonstrations;</i>				
<i>Assorted inputs procured and demonstrations established:</i>				
<i>Banana suckers</i>				
<i>Pesticides 31 litres</i>				
<i>Bucket spray pumps, Vehicle insurance UBE</i>				
<i>823R Vehicle service and repairs</i>				
<i>Filling cabinets 02</i>				
<i>Assorted demonstration materials KTB bee hives Zero grazing units for dairy constructed</i>				
<i>Motorcylces procured</i>				
<i>Wage Rec't:</i>	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	46,347	16,835	16,835	12,677	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,347	16,835	16,835	12,677	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Animals treated and Vaccinatedtreating & vaccinating of animals	<i>Animals treated and VaccinatedAnimal s treated and Vaccinated</i>	<i>- Domestic animals & pets treated & vaccinated - Some drugs Purchased for training & demonstrate treatments - Treating & vaccinating domestic animals & pets - Purchasing some drugs for training & demonstrate treatments</i>	- Domestic animals & pets treated & vaccinated - Some drugs Purchased for training & demonstrate treatments	- Domestic animals & pets treated & vaccinated - Some drugs Purchased for training & demonstrate treatments	- Domestic animals & pets treated & vaccinated - Some drugs Purchased for training & demonstrate treatments	- Domestic animals & pets treated & vaccinated - Some drugs Purchased for training & demonstrate treatments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,400	600	600	600	600
<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	2,400	1,800	2,400	600	600	600	600

Output: 01 82 04Fisheries regulation

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Non Standard Outputs:

Fisheries sector:- Identified interested farmers trained in Pond construction - Farmers capacity built in general fish farming -Farmers trained in fish feed formulation - Farmers exposed to fellow farmers with better fish farming technologies training material fir field work secured - Fish traders acquainted with knowledge on quality aspects of fish on marketFisheries activities:- a) Training farmers in pond construction b) Training farmers in feed formulation c) Training fish farmers in value addition d) Exposure to better technologies e) Creating awareness to fish traders on quality management & the rationale for the same	<i>Fisheries sector:- Identified interested farmers trained in Pond construction - Farmers capacity built in general fish farming - Farmers trained in fish feed formulation - Farmers exposed to fellow farmers with better fish farming technologies train</i>	<i>Fish field activities monitored and regulatedMonitorin g of fisheries field activities i.e. licencing of fish traders, regulation of fish trade activities, visiting fish markets, monitoring fish transportation.</i>	Fish field activities monitored and regulated	Fish field activities monitored and regulated	Fish field activities monitored and regulated	Fish field activities monitored and regulated
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,223	6,917	1,728	432	432	432
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	9,223	6,917	1,728	432	432	432

Output: 01 82 05Crop disease control and regulation

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FY 2020/21

Non Standard Outputs:

Plant clinics conducted to identify and control plant diseases and pests. Conducting mobile plant clinics. Sharing with the farming community common plant diseases. Diagnosis of prevalent plant diseases and pests. Advising farmers on the control of diagnosed plant diseases and pests. Advising farmers on the proper use of agrochemicals.

Plant clinics conducted to identify and control plant diseases and pests

Plant clinics conducted to identify and control plant diseases and pests

Plant clinics conducted to identify and control plant diseases and pests

Plant clinics conducted to identify and control plant diseases and pests

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<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	1,200	300	300	300	300

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:	N/A		<p><i>The following to have been done -</i> <i>Accessing computer soft ware & other related services - Access to stationery for agriculture data to be collected -</i> <i>Procurement & supply of toner for for photocopier -</i> <i>Supply of Data MBs for internet -</i> <i>SDAs accessed to enable monitoring of quality & data collection</i> <i>The ensure that -</i> <i>Accessing computer soft ware & other related services - Accessing stationery for agriculture data to be collected -</i> <i>Procuring & supply of toner for photocopier -</i> <i>Providing Data MBs for internet -</i> <i>Accessing SDAs to enable monitoring of quality & data collection</i></p>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,016	3,012	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,016	3,012	0	0	0	0	0	0

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

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No. of tsetse traps deployed and maintained		<i>100Placing tsetse fly surveillance traps in designated areas to help determine their population for action to be taken Planned to have 100 tsetse fly traps placed in 6 rural sub counties</i>					
Non Standard Outputs:	<i>N/A</i>	<i>- Tsetse flies surveyed/monitored-Surveillance&/monitoring tsetse flies</i>		Tsetse flies surveyed/monitored	Tsetse flies surveyed/monitored	Tsetse flies surveyed/monitored	Tsetse flies surveyed/monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,982	6,737	1,728	432	432	432	432
<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	8,982	6,737	1,728	432	432	432	432
<i>Output: 01 82 08Sector Capacity Development</i>							

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Non Standard Outputs:	N/A		<p>- Staff capacity built through attending innovative workshops, seminars & training - Stationery procured to support staff capacity related activities - Bank charges & other related services met - Airtime (Telecommunications) for supporting staff during running of office activities- building Staff capacity through attending innovative workshops, seminars & training - Procuring stationery to support staff capacity related activities - Bank charges & other related services met - Purchasing Airtime (Telecommunications) for supporting staff during running of office activities</p>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,888	2,916	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	3,888	2,916	0	0	0	0	0
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Output: 01 82 09Support to DATICs

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	325	244	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	325	244	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:	1)Awareness created to stakeholders 2) Registration and enrollment of farmers done 3)Grievance and redress committees at parish level constituted, put in place & trained 4)Environmental conservation 5) farmer organizations Formed and strengthened 6)quarterly data collected of M &E data by parish chiefs 7)Monthly DCT meeting 8)Quarterly CMSP workshops held 9) Road chokes monitored 10)Monitoring and support supervision done 11)Demonstration gardens put in place	1)Awareness created to stakeholders 2) Registration and enrollment of farmers done 3)Grievance and redress committees at parish level constituted, put in place & trained 4)Environmental conservation 5) farmer organizations Formed and strengthened 1)Awareness created to stakeholders 2) Registration and enrollment of farmers done 3)Grievance and redress committees at parish level constituted, put in place & trained 4)Environmental conservation 5) farmer	PMG recurrent: - Stationary procured. - telecommunication services accessed - bank charges paid Other Government Transfers (ACDP):- - Welfare services procured for farmers - Fuel procured for entitled staff - Stationery Procured & supplied - Allowances paid to staff to facilitate project activities - Awareness & sensitization of ACDP done on media - Technology promotion demonstrated through field practical training in the field - National workshops & courses attended -
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<p>DPMO management:- - Supplies procured e.g stationery, electricity - Exetnsion services quality monitored - National activites attended to -Lower subordinate staff supervised - Staff exposed to better technologies outside the district (staff capacity built) -Animals treated & vaccinated -Field staff facilitated - Consultancy services called for - Demonstrations put in place - Material for supporting field training procured i.e. for Veterinary, Crop, Fisheries & Entomology sectors Motor cycles & vehicles maintained a) Stakeholders sensitisation at parish level b)Radio talk shows and spot messages c)Sensitization of leaders at group level d)Conducting environment impact</p> <p>DPMO management:- - Supplies procured e.g stationery, electricity - Exetnsion services quality monitored - National activites attended to -Lower</p>	<p><i>organizations Formed and strengthened</i></p>	<p><i>Extension services supervised by DPMO - Extension activities supervised by political & technical staff - Staff exposed to better technologies outside the district - road choke contarctor procured and road chokes rehabilitatedPMG recurrent: - Accessing telecommunication services - Procuring assorted stationary Other Government Transfers (ACDP):- - Providing farmers with food/ refreshments farmers - Supplying entitled staff with fuel to facilitate project activities - Supplying/ accessing staff with stationery procured - Facilitating staff by paying field allowances so as to implement project activities - Creating awareness & sensitization of ACDP through on media/ radio talk shows - Demonstrating desired technologies through field</i></p>
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subordinate staff supervised - Staff exposed to better technologies outside the district (staff capacity built) -Animals treated & vaccinated -Field staff facilitated - Consultancy services called for - Demonstrations put in place - Material for supporting field training procured i.e. for Veterinary, Crop, Fisheries & Entomology sectors assessment for project interventions e) Institutional development of farmer groups and development of business plans f)Agriculture data collections on farming households g)Identifying Roads & road chokes & prioritizing them h) Conducting environment impact assessment for project interventions DPMO management:- - Procuring e.g stationery, electricity - Monitoring quality of extension services -National activities attended to -Lower subordinate

practical training - Attending national workshops & courses - Services supervised by DPMO - Supervising extension activities by political & technical staff - Exposing staff to better technologies outside the district - procurement of contractor for road chokes rehabilitation

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staff supervised - Staff exposed to better technologies outside the district (staff capacity built) -Animals treated & vaccinated -Field staff facilitated - Consultancy services called for - Demonstrations put in place - Supporting field training by procuring training material i.e. for Veterinary, Crop, Fisheries & Entomology sectors -Servicing field motor cycles & vehicles							
Wage Rec't:	110,716	83,037	110,716	27,679	27,679	27,679	27,679
Non Wage Rec't:	171,710	128,782	6,011,113	1,502,778	1,502,778	1,502,778	1,502,778
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	282,426	211,819	6,121,828	1,530,457	1,530,457	1,530,457	1,530,457

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Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	N/A		6,020,000 <i>transferred to the 7 LLGs Extension workersTransferring the 6,020,000= to the 7LLGs for activities of disease control and prevention e.g. licencing of cattle traders, vaccinations, meat inspection, meeting with cattle traders etc.</i>	1,505,000 transferred to the 14 LLGs Extension workers	1,505,000 transferred to the 14 LLGs Extension workers	1,505,000 transferred to the 14 LLGs Extension workers	1,505,000 transferred to the 14 LLGs Extension workers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,020	4,515	6,020	1,505	1,505	1,505	1,505
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,020	4,515	6,020	1,505	1,505	1,505	1,505

Class Of OutPut: Capital Purchases

Vote:624 Bugweri District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:	N/A		<i>The following procured; - fingerings (5000) - cassava cuttings (649bags) - fish feeds (20bags) - Fridge (01) - Vaccine carriers (08) -Filing cabinet (01) -Tsetse trap nets (100) Napier grass demos established (07) Procurement of ; - fingerings - cassava cuttings - fish feeds -Fridge - Vaccine carriers - Filing cabinet - Tsetse trap nets Establishment of napier demos</i>	The following procured; - fingerings (5000) - cassava cuttings (649bags) - fish feeds (20bags) -Fridge (01) -Vaccine carriers (08) -Filing cabinet (01) -Tsetse trap nets (100) Napier grass demos established (07)	The following procured; - fingerings (5000) - cassava cuttings (649bags) - fish feeds (20bags) -Fridge (01) -Vaccine carriers (08) -Filing cabinet (01) -Tsetse trap nets (100) Napier grass demos established (07)	The following procured; - fingerings (5000) - cassava cuttings (649bags) - fish feeds (20bags) -Fridge (01) -Vaccine carriers (08) -Filing cabinet (01) -Tsetse trap nets (100) Napier grass demos established (07)	The following procured; - fingerings (5000) - cassava cuttings (649bags) - fish feeds (20bags) -Fridge (01) -Vaccine carriers (08) -Filing cabinet (01) -Tsetse trap nets (100) Napier grass demos established (07)
<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>	30,254	22,690	26,363	8,788	8,788	8,788	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,254	22,690	26,363	8,788	8,788	8,788	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	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>	27,099	20,324	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,099	20,324	0	0	0	0	0

Output: 01 82 82Slaughter slab construction

Vote:624 Bugweri District

FY 2020/21

Non Standard Outputs:	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>	16,000	12,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	0	0	0	0	0
<i>Wage Rec't:</i>	110,716	83,037	110,716	27,679	27,679	27,679	27,679
<i>Non Wage Rec't:</i>	263,379	197,534	6,125,603	1,531,401	1,531,401	1,531,401	1,531,401
<i>Domestic Dev't:</i>	73,353	55,015	72,710	25,623	25,623	21,464	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	447,447	335,585	6,309,029	1,584,703	1,584,703	1,580,544	1,559,080

Vote:624 Bugweri 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
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 07Immunisation Services

Non Standard Outputs:

<i>Improved RMNAC</i>	Improved RMNAC	Improved RMNAC	Improved RMNAC	Improved RMNAC
<i>1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery from 53% to 90% 4. Improve PNC at 6 days from 12% to 60% Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3. 1. Targeted extra Immunization sessions/outreaches in undeserved parishes 2. More community mobilizations sessions by VHTs on RMNACH and HIV services 3.</i>	1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery from 53% to 90% 4. Improve PNC at 6 days from 12% to 60% Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3.	1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery from 53% to 90% 4. Improve PNC at 6 days from 12% to 60% Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3.	1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery from 53% to 90% 4. Improve PNC at 6 days from 12% to 60% Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3.	1. Improve immunization coverage from category 3 to 1 2. improve ANC attendace in 1st trimester from 21% to 90% 3. improved supervised delivery from 53% to 90% 4. Improve PNC at 6 days from 12% to 60% Improved HIV care and treatment services 1. Reduction of MTCT of HIV to Zero 2. Tripple prevention Testing in all health facilities in the district 3.

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Mentorships monthly on RMNACH and HIV services to health workers 4. Quarterly VHT meetings on their outputs and indicator performance 5. Quarterly review meetings on RAMNCH and HIV service indicator performance 5. Support daily static health facility vaccination services 6. School visits for sensitisation on RMNACH and HIV services in schools 7.

<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	0	0	0	0	0
<i>External Financing:</i>	0	0	365,986	91,497	91,497	91,497	91,497
Total For KeyOutput	0	0	365,986	91,497	91,497	91,497	91,497

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

1. As in output 1 above, 2. Regular mentorships by Partners and DHT Clean and safe deliveries conducted

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FY 2020/21

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1. As for output 1 above, 2. Community mobilization , 3. Health education on immunization, 4. community dialogue meetings in especially resistant communities, 5. immunization meetings with community leaders, religious leaders and other stakeholdersImmunization services provided to under 1 years				
Number of inpatients that visited the NGO Basic health facilities	600001. Maintenance of wards, lighting, security and as in indicator 1 aboveIn patient services provided	In patient services provided	10000In patient services provided	10000In patient services provided	1000In patient services provided

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Number of outpatients that visited the NGO
Basic health facilities

1. Timely quantification and procurement of supplies and medicines.

2. Preparation and enforcement of schedules of duties and duty rotas.

3. Regular routine integrated support supervision by DHTOPD services provided

Non Standard Outputs:

under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held carrying out immunisation outreaches maintainance of the health facility conducting HUMC meetings conducting staff meetings

under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held under fives immunized Health facilities maintained HUMCs meetings held Staff meetings held

HUMC meetings held Support Supervision conducted Staff Meetings held Staff Appraisal carriedHolding HUMC meetings carrying out Support Supervision holding Staff Meetings Supervision and Staff Appraisal

HUMC meetings held

Support Supervision conducted

Staff Meetings held

Staff Appraisal carried

HUMC meetings held

Support Supervision conducted

Staff Meetings held

Staff Appraisal carried

HUMC meetings held

Support Supervision conducted

Staff Meetings held

Staff Appraisal carried

HUMC meetings held

Support Supervision conducted

Staff Meetings held

Staff Appraisal carried

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,040	12,780	21,573	5,393	5,393	5,393	5,393
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,040	12,780	21,573	5,393	5,393	5,393	5,393

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

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FY 2020/21

% age of approved posts filled with qualified health workers	100%1. Declaration of vacant positions for recruitment by DHO to CAO	100%all positions filled	100%all positions filled	100%all positions filled	100%all positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	2. Recruitment of trained personnel by DSC Trained staff Recruited 100%Orientation meeting on VHTs on reportingVHTs re-oriented in reporting tools	100% VHTs trained in reporting	100% VHTs trained in reporting	100% VHTs trained in reporting	100% VHTs trained in reporting
No and proportion of deliveries conducted in the Govt. health facilities	25001. As in output 1 above, 2. Regular mentorships by Partners and DHT Clean and safe deliveries conducted	12000Clean and safe deliveries conducted	12000Clean and safe deliveries conducted	12000Clean and safe deliveries conducted	12000Clean and safe deliveries conducted

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No of children immunized with Pentavalent vaccine

1. As for output 1 above,

2. Community mobilization ,

3. Health education on immunisation,

4. Community dialogue meetings in especially resistant communities,

5. Immunization meetings with community leaders, religious leaders and other stakeholdersImmunization services provided to under 1 years of age

No of trained health related training sessions held.

1521. Each facility to select CPD focal person to organize CPDs,

152CPD sessions conducted

152CPD sessions conducted

152CPD sessions conducted

152CPD sessions conducted

2. Draw up a schedule for CPD sessions,

3. Organise and conduct CPD sessionsCPD sessions conducted

Number of inpatients that visited the Govt. health facilities.

1. Maitainance of wards, lighting, security

*2. As in indicator 1 above
In patient services provided*

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Number of outpatients that visited the Govt. health facilities.

1. Timely quantification and procurement of supplies and medicines.

2. preparation and enforcement of schedules of duties and duty rotas.

3. Regular routine integrated support supervision by DHTOPD services provided

Number of trained health workers in health centers

1601. Prepare recruitment plan

60Trained staff recruited

60Trained staff recruited

60Trained staff recruited

60Trained staff recruited

2. Declaration of vacant positions for recruitment by DHO to CAO,

*3. Recruitment of trained personnel by DSC
Trained staff recruited*

Non Standard Outputs:

HUMC meetings held utilities paid
Staff meetings Held
Health facility well maintained Under
fives immunised conducting HUMC
meetings paying for utilities conducting
staff meetings maintaining the health facility
conducting immunization outreaches

*HUMC meetings held utilities paid
Staff meetings Held Health facility well
maintained Under fives immunised
HUMC meetings held utilities paid
Staff meetings Held Health facility well
maintained Under fives immunised*

*HUMC meetings held Support
Supervision conducted Staff
Meetings held Staff Supervision and
Appraisal conductedHolding HUMC meetings
Carrying out Support
Supervision Holding Staff
Meetings Supervision and
Staff Appraisal*

HUMC meetings held

Support
Supervision conducted

Staff Meetings held

Staff supervision and Appraisal
conducted

HUMC meetings held

Support
Supervision conducted

Staff Meetings held

Staff supervision and Appraisal
conducted

HUMC meetings held

Support
Supervision conducted

Staff Meetings held

Staff supervision and Appraisal
conducted

HUMC meetings held

Support
Supervision conducted

Staff Meetings held

Staff supervision and Appraisal
conducted

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	130,308	91,043	224,355	56,089	56,089	56,089	56,089
<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	130,308	91,043	224,355	56,089	56,089	56,089	56,089

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

No of new standard pit latrines constructed in a village

11. Submission of procurement plan

2. Selection of Contract supervisorStandard 5 stance Pit latrine at Busembatia Health centre III constructed

No of villages which have been declared Open Deafecation Free(ODF)

5Community meetings and follow up on CLTS progressCLTS conducted in 20 villages

Non Standard Outputs:

Pit latrine constructed at Namiganda HC II
Construction of a pit latrine at namiganda HC II

Pit latrine constructed at Namiganda HC II
Pit latrine constructed at Namiganda HC II

1. Hand Washing facilities constructed at health facility Pit latrinesI.
Construction of Hand Washing facilities at government health facility Pit latrines (16)

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,204	12,153	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,204	12,153	0	0	0	0	0

Class Of OutPut: Capital Purchases

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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Supervision of donor funded activities carried out Monitoring of donor funded activities carried out Training of health workers on RMNCH and & HIV conductedconducti ng support supervision Conducting monitoring conducting trainings for staff on RMNCH and HIV/AIDS						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	36,885	13,962	11,462	11,462	0	0
<i>External Financing:</i>	122,100	91,575	0	0	0	0	0	0
Total For KeyOutput	122,100	91,575	36,885	13,962	11,462	11,462	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	<i>1Upgrade of Nsaale HC II to IIINsaale HC II Upgraded to HC III</i>
No of healthcentres rehabilitated	<i>1Renovation of Nsaale HC II OPDNsaale HC II OPD face lifted</i>

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Non Standard Outputs:	Minani HC II upgraded to HC III Construction works of a HC II to HC III Monitoring and supervision by the district Evaluation of bids for contractors Award of contract	<i>Minani HC II upgraded to HC III</i> <i>Minani HC II upgraded to HC III</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>	650,000	487,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	650,000	487,500	0	0	0	0	0	0

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

Non Standard Outputs:	OPD of Busesa renovatedRenovati on of Busesa OPD	<i>OPD of Busesa renovated</i> <i>OPD of Busesa renovated</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>	16,204	12,153	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	16,204	12,153	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:624 Bugweri District

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	staff salaries paidperformance management preparation of pay rolls with theHR and CAO display of payrolls payment of salaries	<i>staff salaries paidstaff salaries paid</i>	<i>186 staff paidApproval of prepared pay rolls for payment</i>	186 staff paid	186 staff paid	186 staff paid	186 staff paid
Wage Rec't:	1,728,921	1,296,691	1,728,921	432,230	432,230	432,230	432,230
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,728,921	1,296,691	1,728,921	432,230	432,230	432,230	432,230

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	sanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities conducted District performance reviews held DAC meetings held special health day events commemorated D/nutrition committee meetings held integrated support supervision carried out stationary, internet, airtime and computer/telecomm unication commodities	<i>sanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities conducted District performance reviews held DAC meetings held special health day events commemorated D/nutrition committee meetings heldsanitation campaigns conducted DHT meetings held DHMT meetings held DQI meetings held Surveillance activities</i>	<i>Office stationery procured Computer service and accessories procured Utilities paid for Annual work plan developed Community dialogue meetings held Staff welfare catered for Integrated support supervision Conducted Vaccines and logistics distributed Disease surveillance activities Conducted</i>	Community dialogue meetings held Staff welfare catered for	Integrated support supervision Conducted Vaccines and logistics distributed Disease surveillance activities Conducted	Integrated support supervision Conducted Vaccines and logistics distributed Disease surveillance activities Conducted	Integrated support supervision Conducted Vaccines and logistics distributed Disease surveillance activities Conducted
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procured	<i>conducted District</i>	<i>carried out</i>
conducting	<i>performance</i>	<i>Sensitization and</i>
sanitation	<i>reviews held DAC</i>	<i>prevention of</i>
campaigns	<i>meetings held</i>	<i>Vector borne</i>
conducting DHT	<i>special health day</i>	<i>diseases Conducted</i>
meetings	<i>events</i>	<i>DAC (District Aids</i>
conducting DHMT	<i>commemorated</i>	<i>Committee)</i>
meetings	<i>D/nutrition</i>	<i>meetings</i>
conducting DQI	<i>committee</i>	<i>Conducted Malaria</i>
meetings	<i>meetings hel</i>	<i>clinical Audits</i>
conducting		<i>Conducted DNCC</i>
surveillance		<i>meetings HMIS</i>
activities		<i>mentorships</i>
conducting district		<i>Conducted DQI</i>
performance review		<i>(District Quality</i>
meetings		<i>improvement)</i>
conducting DAc		<i>meetings</i>
meetings		<i>Conducted District</i>
commemorating		<i>performance review</i>
special health days		<i>meeting/HMIS</i>
conducting DNC		<i>Data Review</i>
meetings		<i>conductedPurchase</i>
conducting		<i>of office stationery</i>
integrated support		<i>Computer service</i>
supervision		<i>and accessories</i>
procuring		<i>Payment of utilities</i>
stationary., internet		<i>(electrical repairs,</i>
and computer		<i>and water systems</i>
accessories		<i>maintenance)</i>
		<i>Developing of</i>
		<i>annual work plan</i>
		<i>Conducting</i>
		<i>community</i>
		<i>dialogue meetings</i>
		<i>Catering for staff</i>
		<i>welfare Purchase</i>
		<i>of fuel conducting</i>
		<i>Integrated support</i>
		<i>supervision</i>
		<i>Distribution of</i>
		<i>Vaccines and</i>
		<i>logistics Carrying</i>
		<i>out disease</i>
		<i>surveillance</i>
		<i>activities</i>
		<i>Conducting DHT</i>
		<i>meetings</i>
		<i>Coordinating and</i>

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			conducting EDHMT meeting Sensitization and prevention of Vector borne diseases Conducting DAC (District Aids Committee) meetings Conducting malaria clinical Audits Conducting DNCC meetings HMIS mentorships Conducting DQI (District Quality improvement) meetings Conduct district performance review meeting/HMIS Data Review					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	36,837	27,628	26,323	6,581	6,581	6,581	6,581	6,581
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	36,837	27,628	26,323	6,581	6,581	6,581	6,581	6,581

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A							
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	0	0	0	0	0	0
External Financing:	95,118	71,338	0	0	0	0	0	0
Total For KeyOutput	95,118	71,338	0	0	0	0	0	0
Wage Rec't:	1,728,921	1,296,691	1,728,921	432,230	432,230	432,230	432,230	432,230

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<i>Non Wage Rec't:</i>	184,185	131,451	272,250	68,063	68,063	68,063	68,063
<i>Domestic Dev't:</i>	682,407	511,805	36,885	13,962	11,462	11,462	0
<i>External Financing:</i>	217,218	162,913	365,986	91,497	91,497	91,497	91,497
Total For WorkPlan	2,812,731	2,102,860	2,404,043	605,751	603,251	603,251	591,789

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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
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	Primary teachers salaries paid for 12monthsPayment of primary teachers salaries		<i>Primary teachers paid salary for 12 months.Payment of salaries</i>	Primary teachers paid salary for 12 months.	Primary teachers paid salary for 12 months.	Primary teachers paid salary for 12 months.	Primary teachers paid salary for 12 months.
<i>Wage Rec't:</i>	5,604,699	4,147,608	5,484,999	1,371,250	1,371,250	1,371,250	1,371,250
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,604,699	4,147,608	5,484,999	1,371,250	1,371,250	1,371,250	1,371,250

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FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			240In all govt schools	240In all govt schools	240In all govt schools	240In all govt schools	240In all govt schools
No. of pupils enrolled in UPE			39651In 54 UPE schools	39651In 54 UPE schools	39651In 54 UPE schools	39651In 54 UPE schools	39651In 54 UPE schools
No. of pupils sitting PLE			2812In all primary schools in the district	2812In all primary schools in the district	2812In all primary schools in the district	2812In all primary schools in the district	2812In all primary schools in the district
No. of qualified primary teachers			849All qualified	849All qualified	849All qualified	849All qualified	849All qualified
No. of student drop-outs			350In all UPE schools	350In all UPE schools	350In all UPE schools	350In all UPE schools	350In all UPE schools
No. of teachers paid salaries			849Payment of salaries849 teachers paid salaries	849849 teachers paid salaries	849849 teachers paid salaries	849849 teachers paid salaries	849849 teachers paid salaries
Non Standard Outputs:	Capitation funds paid to 54 primary schools in the districtPayment of capitation funds	Capitation funds paid to 54 primary schools in the districtCapitation funds paid to 54 primary schools in the district	Capitation funds transferred to 54 Govt aided primary schools	Capitation funds transferred to 54 Govt aided primary schools	Capitation funds transferred to 54 Govt aided primary schools	Capitation funds transferred to 54 Govt aided primary schools	Capitation funds transferred to 54 Govt aided primary schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	539,724	397,830	784,209	261,401	0	261,401	261,407
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	539,724	397,830	784,209	261,401	0	261,401	261,407

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Early childhood development. projects activities implemented in the district. Adolescent Development projects implemented.Suppo	Project monitored and supervision donemonitoring and supervising of the department projects	Project monitored and supervision done	Project monitored and supervision done	Project monitored and supervision done	Project monitored and supervision done
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rt review,
monitoring and
implementation of
NiECD Policy at
the district. Support
capacity building of
relevant
stakeholders for the
implementation of
NiECD at District
and Sub district
level Integration of
ECD services
through ECD
service center
Operationalise the
registration and
licensing
procedures of ECD
centers
Mobilization,
capacity building
and active
engagement of
communities,
parents and families
in the
implementation of
ECD Support
system
strengthening for
training,
certification and
mentor-ship of
ECD care givers to
deliver ECD
quality services
Support teachers,
head teachers and
SMC in the
implementation of
gender responsive
and adolescent
friendly learning
methodologies, safe
and protective
schools, health
promotion in



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schools promote life skills education for adolescents								
Establish schools as agent of change thru PTA								
sensitization/training on parenting skills								
Conduct outreaches to change social norms regarding gender, violence against children and adolescent health								
Engage religious, community and political leaders on policies/mobilization interventions pertaining adolescents development								
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	0	0	0	0	0	0
External Financing:	0	0	97,539	0	97,539	0	0	0
Total For KeyOutput	0	0	97,539	0	97,539	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0No planned new constructionNo planned new construction
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FY 2020/21

No. of classrooms rehabilitated in UPE			<i>4Renovation of 4 classroom block at Bulyansime Primary school</i>					
Non Standard Outputs:			<i>Renovation of 4 classroom block at Bulyansime Primary school</i>					
			<i>No Planned Output</i>	<i>No Planned Output</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>	42,000	42,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	42,000	42,000	0	0	0	0	0	0

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>64 stance pit latrine constructed at Kalalu P/S, Makandwa P/S, Bubinga P/S, Busembatia P/S, Butende CoU P/S, and Mulanga P/S</i>	64 stance pit latrine constructed at Kalalu P/S, Makandwa P/S, Bubinga P/S, Busembatia P/S, and Mulanga P/S	64 stance pit latrine constructed at Kalalu P/S, Makandwa P/S, Bubinga P/S, Busembatia P/S, and Mulanga P/S	64 stance pit latrine constructed at Kalalu P/S, Makandwa P/S, Bubinga P/S, Busembatia P/S, and Mulanga P/S	64 stance pit latrine constructed at Kalalu P/S, Makandwa P/S, Bubinga P/S, Busembatia P/S, and Mulanga P/S
			<i>stance pit latrine constructed at Kalalu P/S, Makandwa P/S, Bubinga P/S, Busembatia P/S, and Mulanga P/S</i>	Nawangisa PS, Busimo PS, Bunalwenyi PS, and Bubinga PS	Nawangisa PS, Busimo PS, Bunalwenyi PS, and Bubinga PS	Nawangisa PS, Busimo PS, Bunalwenyi PS, and Bubinga PS	Nawangisa PS, Busimo PS, Bunalwenyi PS, and Bubinga PS
No. of latrine stances rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Preparation of BoQs, Environment screening and monitoring of sites</i>	Preparation of BoQs, Environment screening and monitoring of sites	Preparation of BoQs, Environment screening and monitoring of sites	Preparation of BoQs, Environment screening and monitoring of sites	Preparation of BoQs, Environment screening and monitoring of sites
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	134,480	134,480	<i>173,131</i>	68,563	52,284	52,284	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	134,480	134,480	173,131	68,563	52,284	52,284	0

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	30,600	30,600	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	30,600	30,600	0	0	0	0	0

Programme: 07 82 Secondary Education

Vote:624 Bugweri District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		Secondary teachers salaries paidSecondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid	Secondary teachers salaries paid
Wage Rec't:	1,932,120	1,449,090	2,153,948	538,487	538,487	538,487	538,487
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,932,120	1,449,090	2,153,948	538,487	538,487	538,487	538,487

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			0All USE students in schoolsAll USE students in schools				
No. of students passing O level			1500				
No. of teaching and non teaching staff paid			All paidAll paid				
Non Standard Outputs:			USE activities in schoolsConductedConducting USE activities.	USE activities in schools conducted	USE activities in schools conducted	USE activities in schools conducted	USE activities in schools conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	837,585	558,390	853,542	294,415	0	279,563	279,563
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	837,585	558,390	853,542	294,415	0	279,563	279,563

Vote:624 Bugweri District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Bulunguli seed school constructed	Bulunguli seed school constructed	Seed Secondary School Constructed at Mpiita in Igombe Sub county	Seed Secondary School Constructed at Mpiita in Igombe Sub county	Seed Secondary School Constructed at Mpiita in Igombe Sub county	Seed Secondary School Constructed at Mpiita in Igombe Sub county	Seed Secondary School Constructed at Mpiita in Igombe Sub county
	0	0	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	993,489	993,489	540,683	180,228	180,228	180,228	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	993,489	993,489	540,683	180,228	180,228	180,228	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:624 Bugweri District

FY 2020/21

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

Non Standard Outputs:	Monitoring and inspection of 16 secondary schools in the district conducted	Monitoring and inspection of 16 secondary schools in the district conducted	Monitoring and supervision of 16 secondary schools and 54 Government primary schools in the district conducted	Monitoring and supervision of 16 secondary schools and 54 Government primary schools in the district conducted	Monitoring and supervision of 16 secondary schools and 54 Government primary schools in the district conducted	Monitoring and supervision of 16 secondary schools and 54 Government primary schools in the district conducted	Monitoring and supervision of 16 secondary schools and 54 Government primary schools in the district conducted
<i>Wage Rec't:</i>	0	0	59,850	14,963	14,963	14,963	14,963
<i>Non Wage Rec't:</i>	40,088	35,584	9,900	3,300	0	3,300	3,300
<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	40,088	35,584	69,750	18,263	14,963	18,263	18,263

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	29,280	9,760	0	9,760	9,760
<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	0	0	29,280	9,760	0	9,760	9,760

Output: 07 84 03Sports Development services

Vote:624 Bugweri District

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Non Standard Outputs:	N/A		<i>Games and sports undertaken in the district Music competitions conducted</i>	Games and sports undertaken in the district Music competitions conducted	Games and sports undertaken in the district Music competitions conducted	Games and sports undertaken in the district Music competitions conducted	Games and sports undertaken in the district Music competitions conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,000	28,000	20,000	6,827	0	6,827	6,347
<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	42,000	28,000	20,000	6,827	0	6,827	6,347

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			<i>Orientation of SMC members and founding bodiesConduct Workshops</i>	3 classroom block renovated at Butende Muslem P/S at 65 million	3 classroom block renovated at Butende Muslem P/S at 65 million	3 classroom block renovated at Butende Muslem P/S at 65 million	3 classroom block renovated at Butende Muslem P/S at 65 million
				3 classroom block renovated at Bulyansime C/U P/S at 82 million	3 classroom block renovated at Bulyansime C/U P/S at 82 million	3 classroom block renovated at Bulyansime C/U P/S at 82 million	3 classroom block renovated at Bulyansime C/U P/S at 82 million
				3 classroom block renovated at Nawampendo P/S at 66 million	3 classroom block renovated at Nawampendo P/S at 66 million	3 classroom block renovated at Nawampendo P/S at 66 million	3 classroom block renovated at Nawampendo P/S at 66 million
				4 classroom block renovated at Busesa mixed P/S at 82 million	4 classroom block renovated at Busesa mixed P/S at 82 million	4 classroom block renovated at Busesa mixed P/S at 82 million	4 classroom block renovated at Busesa mixed P/S at 82 million
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	5,000	0	5,000	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	10,000	5,000	0	5,000	0
Output: 07 84 05Education Management Services							
Non Standard Outputs:	N/A		<i>Compliance monitoring of the learning process undertaken 4 classroom block at Bulyansime CoU Prim Sch renovatedConduct compliance monitoring Renovation of classroom block at bulyansime CoU</i>	Education management services conducted in schools	Education management services conducted in schools	Education management services conducted in schools	Education management services conducted in schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	66,107	62,107	60,085	20,028	0	20,028	20,028
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,107	62,107	60,085	20,028	0	20,028	20,028

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Vote:624 Bugweri District

FY 2020/21

Non Standard Outputs:

Capacity
development
training for school
management
committees and
teaching staff
conducted 54
primary schools in
the district.
BoQs for capital
projects prepared
Monitoring of
education
investments
conducted
Environment screen
and community
safe guards
conducted.
Conduct capacity
development
trainings
Preparation of
BoQs
Environment
Screening of
projects
Monitoring of
projects conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,883	8,162	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	10,883	8,162	0	0	0	0	0
<i>Wage Rec't:</i>	7,536,819	5,596,698	7,698,798	1,924,699	1,924,699	1,924,699	1,924,699
<i>Non Wage Rec't:</i>	1,525,504	1,081,910	1,767,016	600,731	0	585,879	580,405
<i>Domestic Dev't:</i>	1,211,452	1,208,731	713,814	248,791	232,512	232,512	0
<i>External Financing:</i>	0	0	97,539	0	97,539	0	0
Total For WorkPlan	10,273,774	7,887,338	10,277,166	2,774,222	2,254,750	2,743,090	2,505,105

Vote:624 Bugweri 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:624 Bugweri District

FY 2020/21

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:	Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangsManual road routine maintenance ,routine mechanised maintenance and periodic maintenance carried out,office stationery purchased,supervision and monitoring allowances paid.Road gangs recruited.	<i>Manual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangsManual road routine maintenance,mechanised road routine maintenance and periodic maintenance of urban roads,purchase of stationery,Allowance for supervision and monitoring of road works, Community sensitization, Recruitment of road gangs</i>	<i>Road routine mechanized,periodic and manual road maintenance performed,Recruitment of road gangs, purchase of stationery,repair of vehicles performed. Recruitment of road gangs ,manual and mechanized routine maintenance,periodic maintenance, repair of vehicles and stationery for the roads.</i>	Road routine mechanized,periodic and manual road maintenance performed,Recruitment of road gangs, purchase of stationery,repair of vehicles performed.	Road routine mechanized,periodic and manual road maintenance performed,Recruitment of road gangs, purchase of stationery,repair of vehicles performed.	Road routine mechanized,periodic and manual road maintenance performed,Recruitment of road gangs, purchase of stationery,repair of vehicles performed.	Road routine mechanized,periodic and manual road maintenance performed,Recruitment of road gangs, purchase of stationery,repair of vehicles performed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	169,586	127,190	191,078	47,770	47,770	47,770	47,770
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	169,586	127,190	191,078	47,770	47,770	47,770	47,770

Output: 04 81 07Sector Capacity Development

Vote:624 Bugweri District

FY 2020/21

Non Standard Outputs:	Other qualifying important tasks to be performed on District roadsDistrict road committee operations,recruitm ent of road gangs,fuel for inspection by district Engineering office,,Travel in land,road safety works and protective gears for gangs.	<i>Other qualifying important tasks to be performed on District roadsOther qualifying important tasks to be performed on District roads</i>	<i>District roads committee meetings held,staff trained,road gangs recruited,subscriptions to UIPE done,protective gears purchased,allowan ces paid and fuel for inspection of gangs.Holding of</i>	District roads committee meetings held,staff trained,road gangs recruited,subscriptions to UIPE done,protective gears District roads committee meetings held,staff trained,road gangs recruited,protective	District roads committee meetings held,staff trained,road gangs recruited,protectiv e gears	District roads committee meetings held,staff trained,road gangs recruited,o,protecti ve gears	District roads committee meetings held,staff trained,road gangs recruited, done,protective gears
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,931	17,948	39,896	9,974	9,974	9,974	9,974
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,931	17,948	39,896	9,974	9,974	9,974	9,974

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Office operations of District Engineering office. (purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.District Engineering office operations paid (Stationery,allowan ces and fuel for inspection of road gangs.)	<i>Office operations of District Engineering office. (purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.Office operations of District Engineering office. (purchase of fuel for supervision of road gangs,allowances for supervision of road gangs,office stationery.</i>	<i>Salaries of workers paid,stationery paid,Bank charges paid,Fuel and lubricants supplied. payment of workers salaries,supply of fuel and lubricants for supervision,purcha se of stationery and payment of bank charges.</i>	Salaries of workers paid,stationery paid,Bank charges paid,Fuel and lubricants supplied.	Salaries of workers paid,stationery paid,Bank charges paid,Fuel and lubricants supplied.	Salaries of workers paid,stationery paid,Bank charges paid,Fuel and lubricants supplied.	Salaries of workers paid,stationery paid,Bank charges paid,Fuel and lubricants supplied.
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Vote:624 Bugweri District

FY 2020/21

<i>Wage Rec't:</i>	100,400	75,300	100,400	25,100	25,100	25,100	25,100
<i>Non Wage Rec't:</i>	9,496	7,122	11,581	2,895	2,895	2,895	2,895
<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	109,896	82,422	111,981	27,995	27,995	27,995	27,995

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

			<i>Sub county roads maintained (CARS)Sub county roads to be maintained under mechanized road routine maintenance.</i>	maintenance of sub-county roads (makuutu,buyanga, igombe,ibulanku and namalemba)	maintenance of sub-county roads (makuutu,buyanga ,igombe,ibulanku and namalemba)	maintenance of sub-county roads (makuutu,buyanga, igombe,ibulanku and namalemba)	maintenance of sub-county roads (makuutu,buyanga, igombe,ibulanku and namalemba)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	71,756	17,939	17,939	17,939	17,939
<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	71,756	17,939	17,939	17,939	17,939

Output: 04 81 58District Roads Maintainence (URF)

Vote:624 Bugweri District

FY 2020/21

Non Standard Outputs:		District road maintenance works. (Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).Routine road manual maintenance of 100km done,road routine mechanised maintenance and periodic maintenance implemented.	<i>District road maintenance works.(Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).District road maintenance works.(Road manual maintenance of 100km,Road routine mechanised maintenance and periodic maintenance of 10.4km and emergency road repairs).</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	156,500	117,375	154,682	38,671	38,671	38,671	38,671	38,671
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	156,500	117,375	154,682	38,671	38,671	38,671	38,671	38,671

Output: 04 81 59District and Community Access Roads Maintenance

Vote:624 Bugweri District

FY 2020/21

Non Standard Outputs:		Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,i gombe,ibulanku and makuutu s/counties)Road routine mechanized of 27.4km of community access roads maintained. (namalemba s/county,buyanga,i gombe,ibulanku and makuutu s/counties).	<i>Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,i gombe,ibulanku and makuutu s/counties)Road routine mechanised maintenance of 27.4km of community access roads.(namalemba s/county,buyanga,i gombe,ibulanku and makuutu s/counties)</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	62,025	46,518	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	62,025	46,518	0	0	0	0	0	0	0

Vote:624 Bugweri District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:

Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.Road Routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county done.

Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county. Road routine maintenance of the 6kms road of Bunalwenyi-Buswiriri in Makuutu Sub county.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,418	21,418	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,418	21,418	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:624 Bugweri District

FY 2020/21

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Repairs and servicing of motor vehicles,motor cycles whenever they occur.Repairs and servicing of motor vehicles,motorcycles done..	<i>Repairs and servicing of motor vehicles,motor cycles whenever they occur.Repairs and servicing of motor vehicles,motor cycles whenever they occur.</i>	<i>Vehicles and motorcycles serviced , maintained and repaired.maintenance ,servicing and repair of vehicles and motorcycles.</i>	Vehicles and motorcycles serviced , maintained and repaired.	Vehicles and motorcycles serviced , maintained and repaired.	Vehicles and motorcycles serviced , maintained and repaired.	Vehicles and motorcycles serviced , maintained and repaired.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	13,000	3,250	3,250	3,250	3,250

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Road equipment repaired and maintained in a functional stateRepair and maintenance of road equipment done.	<i>Road equipment repaired and maintained in a functional stateRoad equipment repaired and maintained in a functional state</i>	<i>Road construction machines serviced,maintained and repaired.Maintaining ,servicing and repairing of road construction machines.</i>	Road construction machines serviced,maintained and repaired.	Road construction machines serviced,maintained and repaired.	Road construction machines serviced,maintained and repaired.	Road construction machines serviced,maintained and repaired.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,103	9,827	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:624 Bugweri District

FY 2020/21

Total For KeyOutput	13,103	9,827	12,000	3,000	3,000	3,000	3,000
<i>Wage Rec't:</i>	100,400	75,300	100,400	25,100	25,100	25,100	25,100
<i>Non Wage Rec't:</i>	442,641	331,981	493,993	123,498	123,498	123,498	123,498
<i>Domestic Dev't:</i>	21,418	21,418	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	564,459	428,699	594,393	148,598	148,598	148,598	148,598

Vote:624 Bugweri 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:624 Bugweri District

FY 2020/21

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid1. Procure Desktop computer, stationary and filling cabinets 2.Pay communication bills, water bills, electricity bills 3. Repair and service one vehicle 4. Fuel for office running 5. Pay salary to staff	<i>1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid1.Desktop computer, stationary, filling cabinets procured 2.Communication bills, water bills, electricity bills paid 3.Vehicle repaired and serviced. 4. Fuel for office running utilized 5. salary to staff paid</i>	<i>1,Salaries for the water sector staff paid 2. Vehicles,machinery and equipment maintained 3.Fuel costs paid 4, Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for1,Paying of Salaries for the water sector staff 2. Maintaining of Vehicles, machinery and equipment 3 Paying for .Fuel supplied by service providers 4, Procuring of Stationary, computer accessories, cleaning materials materials 5.Paying for water, electricity, computer (ICT) and internet services</i>	1,Salaries for the water sector staff paid 2. Vehicles,machinery and equipment maintained 3.Fuel costs paid 4, Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for	1,Salaries for the water sector staff paid 2. Vehicles,machinery and equipment maintained 3.Fuel costs paid 4, Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for	1,Salaries for the water sector staff paid 2. Vehicles,machinery and equipment maintained 3.Fuel costs paid 4, Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for	1,Salaries for the water sector staff paid 2. Vehicles,machinery and equipment maintained 3.Fuel costs paid 4, Stationary, computer accessories, cleaning materials materials procured 5.Water, electricity, computer (ICT) and internet services paid for
Wage Rec't:	74,945	56,209	74,945	18,736	18,736	18,736	18,736
Non Wage Rec't:	19,268	14,451	20,804	5,201	5,201	5,201	5,201
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	94,213	70,660	95,749	23,937	23,937	23,937	23,937

Vote:624 Bugweri District

FY 2020/21

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>4Supervising WATSAN facilities to monitor functionality o shall be conductedSupervisi on visits to monitor functionality of WATSAN facilities shall be conducted</i>	7Supervision visits to monitor functionality of WATSAN facilities shall be conducted	6Supervision visits to monitor functionality of WATSAN facilities shall be conducted	6Supervision visits to monitor functionality of WATSAN facilities shall be conducted	5Supervision visits to monitor functionality of WATSAN facilities shall be conducted
No. of District Water Supply and Sanitation Coordination Meetings	<i>21. Conducting of DWSCC meeting 2. Moving to the field to monitor status of WATSAN facilities 1. DWSCC meetings conducted</i>	0	11. DWSCC meetings conducted		11. DWSCC meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>0N/AN/A</i>	1Display of 1st quarter sector releases	1Display of 2nd quarter sector releases	1Display of 3rd quarter sector releases	1Display of 4th quarter sector releases
No. of sources tested for water quality	<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A
No. of water points tested for quality	<i>0N/AN/A</i>				

Vote:624 Bugweri District

FY 2020/21

Non Standard Outputs:

1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done 1.Carry out regular data collection. 2. Facilitation to Ministry of Water and conduct DWO annual meeting

1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done 1.Regular data collection conducted in the sub counties of Iganga 2. Facilitation to Ministry of Water and DWO annual meeting done

1. DWSCC meeting conducted 2. Annual general meeting of district water officers in the whole country attended. 3, Budget Annual budget work plan and quarterly reports submitted to ministry1. Conducting of DWSCC meeting and field visiting, 2.Attending the Annual general meeting of district water officers in the whole country 3, Submitting of Budget Annual work plan and quarterly reports to ministry

1.Supervision visits to monitor functionality of WATSAN facilities shall be conducted

1. First DWSCC meetings conducted 2..Supervision visits to monitor functionality of WATSAN facilities shall be conducted

Supervision visits to monitor functionality of WATSAN facilities shall be conducted

1. Second DWSCC meetings conducted 2.Supervision visits to monitor functionality of WATSAN facilities shall be conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,888	4,416	20,804	5,201	5,201	5,201	5,201
<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	5,888	4,416	20,804	5,201	5,201	5,201	5,201

Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,404	2,601	2,601	2,601	2,601
<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	10,404	2,601	2,601	2,601	2,601

Output: 09 81 04Promotion of Community Based Management

Vote:624 Bugweri District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

*51. Selecting sites for borehole drilling
2. Identifying of non functioning boreholes
Advocacy workshops conducted at the sub counties*

0N/ANot planned for

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0N/ANot p;planned for

No. of water and Sanitation promotional events undertaken

*15Training members of the WUCs
Water User Committees (WUCs) trained at the selected sites to be drilled in the District*

No. of Water User Committee members trained

*15Selecting members and forming of the WUCs
Water User Committees (WUCs) formed at the selected sites to be drilled in the District*

No. of water user committees formed.

Vote:624 Bugweri District

FY 2020/21

Non Standard Outputs:

Extension staff meeting conducted at the District head quarter
 Conduct extension staff meeting at the District head quarter
Extension staff meeting conducted at the District head quarter
Extension staff meeting conducted at the District head quarter
1,Water User Committees (WUCs) formed and trained at the selected sites to be drilled in the District 2. Social mobilizers meeting conducted.
3.Advocacy workshops held in five sub counties
1.Selecting members, forming and training of the WUCs
2.Conducting Social mobilizers meeting. 3.Holding of Advocacy workshops in the five sub counties

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,298	6,223	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	8,298	6,223	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:624 Bugweri District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Salary paidPaying of salaries	Salary paidSalary paid	Water quality testing kit procuredProcuring of water quality testing kit.	1.Water quality testing kit procured 2. Sanitation &hygiene activities (CLTS) activities conducted	1. Sanitation &hygiene activities (CLTS) activities conducted	1.Water quality testing kit procured. 2. Sanitation &hygiene activities (CLTS) activities conducted	1. Sanitation &hygiene activities (CLTS) activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,400	14,400	53,802	23,601	6,601	23,601	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,400	14,400	53,802	23,601	6,601	23,601	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1.Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri1.Carry out Water Quality testing 2. Carry out Sanitation Improvement campaigns	1.Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri1.Water Quality testing carried out on selected in all sub counties. 2. Sanitation Improvement campaigns carried out in the sub counties of Bugweri	Water quality of 160 old boreholes analysed1. Carrying out Sanitary inspections of 160 borehole sites 2. Carrying out physical and biological examinations on the water samples from 160 sources.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,502	29,502	15,680	0	7,840	7,840	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:624 Bugweri District

FY 2020/21

Total For KeyOutput		29,502	29,502	15,680	0	7,840	7,840	0
Output: 09 81 80Construction of public latrines in RGCs								
No. of public latrines in RGCs and public places				2Digging of pits, constructing of cover slabs, walls, roofs and finishingTwo four stance lined pit latrines constructed at Bubaala and Nondwe RGCs	0	0	11.Two four stance lined pit latrines constructed at Bubaala and Nondwe RGCs	11.Two four stance lined pit latrines constructed at Bubaala and Nondwe RGCs
Non Standard Outputs:	Sanitation improved, Operation and maitainance doneRepairing cleaning routinely	Sanitation improved, Operation and maitainance doneSanitation improved, Operation and maitainance done		One four stance lined pit latrine constructed at Bubaala RGC Digging of pit, constructing of cover slab, walls, roof and finishing			Two four stance lined pit latrines constructed at Bubaala and Nondwe RGCs	Two four stance lined pit latrines constructed at Bubaala and Nondwe RGCs
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:	21,396	21,396	50,210	16,440	16,885	16,885	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	21,396	21,396	50,210	16,440	16,885	16,885	0	0
Output: 09 81 81Spring protection								
No. of springs protected			2Assessing spring yields, Clearing of well areas, supplying and using of all essential construction materials, construction of fences, digging of drainage channels and planting of grass1,Two Spring wells protected 2. ,Two Spring wells rehabilitated	0	0	21,Two Spring wells protected 2. ,Two Spring wells rehabilitated	0	

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FY 2020/21

Non Standard Outputs:	Functioning spring Defects rectified	Functioning spring	Functioning spring	Two Spring wells protected Assessing of spring yield, Clearing of well area, supplying and using of all essential construction materials, construction of fence, digging of drainage channels and planting of grass			1..1,Two Spring wells protected 2. ,Two Spring wells rehabilitated	
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:	188	188	188	12,917	300	300	300	12,017
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	188	188	188	12,917	300	300	300	12,017

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11Drilling, casting and installing of Deep boreholes at :- 1.Bulyansime Muslim p/s - Takuwa in Igombe s/c 2. Bukokola in Igombe S/C 3. Nkombe HCII in Buyanga 4. Buyanga A - Buswaga in Buyanga s/c 5.. Buniantole in Ibulanku s/c 6 . Buwanga in Ibulanku s/c 7 . Nakibembe in Ibulanku s/c 8. Buikose in Makuutu 9.. Buswiga in	61.Deep boreholes sited, drilled, cast and installed at :- uyanga 4. Buyanga A - Buswaga in Buyanga s/c 5.. Buniantole in Ibulanku s/c 6 . Idinda in Namalemba s/c 10. Minani in Namalermba s/c . Idudi in Buyanga s/c 13. Kidhakaba in Buyanga s/c	4. 3. Buswaga in Buyanga s/c 5.. Buniantole in Ibulanku s/c 6 . Buwanga in Ibulanku s/c 7 . Mulanga in Ibulanku s/c 11. Retention for 12 deep boreholes drilled in FY 2019 -2020	5Deep boreholes sited, drilled, cast and installed at :- 1.Bulyansime Muslim p/s - Takuwa in Igombe s/c 2. Bukokola in Igombe S/C 3. Mpita in Igombe s/c 4.. Buikose in Makuutu 5. Kasozi inMakuutu S/C
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FY 2020/21

Namalemba s/c
10. Minani
Iwumbwe in
Namalermba s/c
11. Retention for
11 deep boreholes
drilled in FY 2019-
2020
12. Idudi in
Buyanga s/c

Deep boreholes
sited, drilled, cast
and installed at :-
1.Bulyansime
Muslim p/s -
Takuwa in Igombe
s/c
2. Bukokola in
Igombe S/C
3. Nkombe HCII in
Buyanga
4. Buyanga A -
Buswaga in
Buyanga s/c
5.. Buniantole in
Ibulanku s/c
6 . Buwanga in
Ibulanku s/c
7 . Nakibembe in
Ibulanku s/c
8. Buikose in
Makuutu
9.. Buswiga in
Namalemba s/c
10. Minani
Iwumbwe in
Namalermba s/c
11. Retention for
11 deep boreholes
drilled in FY 2019-
2020
12. Idudi in
Buyanga s/c

Vote:624 Bugweri District

FY 2020/21

No. of deep boreholes rehabilitated

7Re Casting of old borehole platforms, supplying and installing of new bore hole parts into old boreholes at:-

- 1. Kikunyu in Buyanga sub county,*
- 2. Busesa in Ibulanku is/c*
- 3. Bwigula in Buyanga s/c*
- 4, Paying Retention for two boreholes rehabilitated during fy.2019-2020 at :-*

1.Makuutu HC III in Makuutu sub county, 2.Menya zirabamuzale SS in Igombe, Deep boreholes rehabilitated at six sites to include :-

- Kikunyu in Buyanga s/c,*
- Ibulanku in Ibulanku s/c,*
- sa in Ibulanku is/c*
- 3. Bwigula in Buyanga s/c*
- 4, Retention for seven boreholes rehabilitated during fy.2019-2020*

Vote:624 Bugweri District

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Non Standard Outputs:

Supervision monitoring carried out on sites to be drilled in Bugweri subcounty
Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county
Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated boreholes of Kagamba, Ibulanku s/c, Bukoteka Bukendi, Businda, Buyayu, Mawololo, Bumoozi, KalaluCarry supervision monitoring
Payment of retention and outstanding obligations

Supervision monitoring carried out on sites to be drilled in Bugweri subcounty
Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county
Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated boreholes
Supervision monitoring carried out on sites to be drilled in Bugweri subcounty
Outstanding obligation paid for a borehole in Buyanga A in buyanga sub county
Retention paid for 17 boreholes constructed in FY 2018-19 Retention paid for 8 rehabilitated boreholes

1.Deep boreholes sited, drilled, cast and installed
2.Deep boreholes rehabilitated at six sites t1.Drilling, casting and installing of Deep boreholes 2.Re Casting of old borehole platforms, supplying and installing of new bore hole parts into old boreholes

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	311,949	311,949	347,980	118,643	121,393	107,943	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	311,949	311,949	347,980	118,643	121,393	107,943	0

Output: 09 81 84Construction of piped water supply system

Vote:624 Bugweri District

FY 2020/21

No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

1Carrying out of the Feasibility study, designing, Supervising and Monitoring of piped water project at Nondwe conducted Feasibility study, design, Supervision and Monitoring of piped water conducted at Nondwe RGC

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

0N/A Not planned for

Non Standard Outputs:

1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done. 1. Sensitize beneficially community 2. Provide structural, architectural designs and scope of the project 3. Provide cost estimates, BOQs. Specifications for the project

1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done. 1. Feasibility study and design of Nondwe rural growth center piped mini piped water project done.

Feasibility study, design, Supervision and Monitoring of piped water project at Nondwe conducted Carrying out of the Feasibility study, design, Supervising and Monitoring piped water project at Nondwe conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	67,000	67,000	60,000	43,100	3,500	13,400	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,000	67,000	60,000	43,100	3,500	13,400	0
Wage Rec't:	74,945	56,209	74,945	18,736	18,736	18,736	18,736
Non Wage Rec't:	33,454	25,090	52,012	13,003	13,003	13,003	13,003

Vote:624 Bugweri District

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<i>Domestic Dev't:</i>	444,435	444,435	540,589	202,084	156,519	169,969	12,017
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	552,833	525,734	667,545	233,823	188,258	201,708	43,756

Vote:624 Bugweri 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. Radio adverts aired 2. One staff salaries paid1. Radio advert for all quarters on wise use of wetlands. 2. Payment of staff salaries for 12 month

1. Radio adverts aired 2. One staff salaries paid1. Radio adverts aired 2. One staff salaries paid

10 Inspections done quarterly in the six Sub Counties thatis 40 inspections annually conductedCompliance monitoring and inspection of wetland in Ibulanku, Buyanga, Igombe, Makutu, Namalemba, Busembatia and Bugweri TC.

<i>Wage Rec't:</i>	153,089	114,817	<i>153,089</i>	38,272	38,272	38,272	38,272
<i>Non Wage Rec't:</i>	3,792	2,844	<i>0</i>	0	0	0	0
<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	156,882	117,661	153,089	38,272	38,272	38,272	38,272

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

No. of community members trained (Men and Women) in forestry management

100Sensitization meetings100 community members both men and women will be trained

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Non Standard Outputs:			<i>2 meetings conducted in Ibaako and LusawaSensitization meetings be conducted in Buyanga and Ibulanku.</i>	25 men and women trained	25 men and women trained	25 men and women trained	25 men and women trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,210	302	302	302	302
<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	1,210	302	302	302	302

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

Non Standard Outputs:			<i>4compliance monitoring and Inspection of forestry activities4 compliance inspections to be done</i>	timber trading regulated	timber trading regulated	timber trading regulated	timber trading regulated
	8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves1. Monitoring and compliance inspections 2. Law enforcement thats mounting of check points along major highways	<i>8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves8 compliance inspections planned in Wakatanga and Nabukolyo forest reserves</i>	<i>4 compliance inspections to be done in all trading centers within the districtcompliance monitoring and Inspection of forestry activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	365	91	91	91	91
<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	1,500	1,125	365	91	91	91	91

Output: 09 83 06Community Training in Wetland management

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Non Standard Outputs:			100 men and women trainedsensitization of 100 men and women in wetland management along major wetlands	25 men and women to be trained	25 men and women to be trained	25 men and women to be trained	25 men and women to be trained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,971	1,243	1,243	1,243	1,243
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,971	1,243	1,243	1,243	1,243

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

Non Standard Outputs:			20compliance monitoring and inspection of projects/ activities with in the district20 compliance surveys intended to be done	5 visits done	5 visits done	5 visits done	5 visits done
Wetlands monitoredCompliance monitoring of wetlands		Wetlands monitoredWetlands monitored	20 inspections within the six Sub countiescompliance monitoring and inspection of projects/ activities with in the district				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	5,394	1,348	1,348	1,348	1,348
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	5,394	1,348	1,348	1,348	1,348

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

Vote:624 Bugweri District

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No. of new land disputes settled within FY			10settling of land disputes within the district.10 new land distributes will be done				
Non Standard Outputs:	Number of land area committees sensitizedSensitization meetings with land area committees	Number of land area committees sensitizedNumber of land area committees sensitized	1.10 new land distributes will be done 2. 10 inspections to be done 3. 2 meetings with area land committee done.1.settling of land disputes within the district. 2. compliance monitoring and Inspection 3. sensitization area land committees	5 Inspection, meetings will be done	5 Inspection, meetings will be done	5 Inspection, meetings will be done	5 Inspection, meetings will be done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,080	810	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,080	810	6,000	1,500	1,500	1,500	1,500

Vote:624 Bugweri District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.1. Operationalization of Nondwe physical plan 2. procurement of tree seedlings

1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.1. Nondwe trading center physical plan operation 2. Number of roads and schools planted with trees 3. Number of seedlings given out.

<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>	31,213	23,410	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,213	23,410	0	0	0	0	0
<i>Wage Rec't:</i>	153,089	114,817	153,089	38,272	38,272	38,272	38,272
<i>Non Wage Rec't:</i>	7,372	5,529	17,940	4,485	4,485	4,485	4,485
<i>Domestic Dev't:</i>	31,213	23,410	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	191,675	143,756	171,029	42,757	42,757	42,757	42,757

Vote:624 Bugweri 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
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

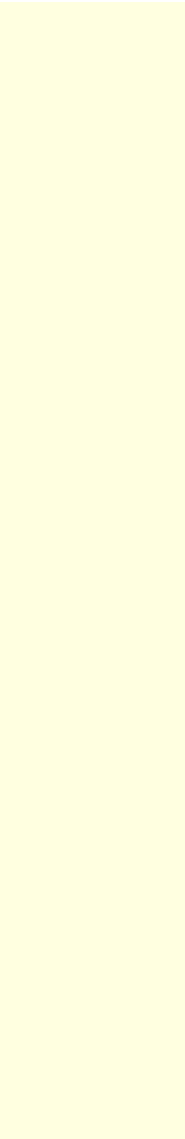
07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorcycle maintained. Activity fuel purchased. YLP Enterprise selection done. YLP Work plans, Reports & reports submitted at the MGLSD. YLP Work plans, Reports & reports submitted at the District. 07 SEC meetings held. Field appraisal held in 07 LLGs. Transfer of YLP	<i>07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles purchased. Vehicle/motorc07 YLP received YLP Funds. 116 YLP projects monitored. Mobilization of recovery of due YLP projects. CDOs trained in YLP implementation. 01 Filling carbine purchased. Bank charges paid. Stationary purchased. Internet bundles</i>	<i>No. of proposals vetted. No. of leaders trained. No. of pwd projects funded. No. of pwd projects monitored. Vetting & refinement of 10 pwd project proposals. Training of 20 pwd leaders in leadership & proposal writing. Transfer of special Grant for pwd funds to 2 projects. Monitoring of 12 pwd projects.</i>	03 PWD projects monitored.	03 PWD projects monitored. 20 Leaders trained. Special Grant for PWD funds transferred to 02 PWD projects.	02 Proposals vetted. 03 PWD projects monitored.	03 PWD projects monitored.
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Vote:624 Bugweri District

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funds to 7 YLP groups in Igombe, Namalemba, Makuutu, Ibulunku, Buyanga, Bugweri and Busembatia T/c. Monitoring YLP projects in Igombe, Namalemba, Makuutu, Ibulunku, Buyanga, Bugweri and Busembatia T/c. Mobilization of recovery from due YLP projects in Igombe, Namalemba, Makuutu, Ibulunku, Buyanga, Bugweri and Busembatia T/c. Holding DTPC meeting at Bugweri District Hqtrs. Holding SEC meetings at in Igombe, Namalemba, Makuutu, Ibulunku, Buyanga, Bugweri and Busembatia T/c. Purchase of fuel for YLP field activities. Purchase of stationary for YLP activities. Conducting Field Appraisal at in Igombe, Namalemba, Makuutu, Ibulunku, Buyanga, Bugweri and Busembatia T/c. Purchase of internet bundles at Bugweri district Hqtrs. Maintenance of

*purchased.
Vehicle/motorc*



Vote:624 Bugweri District

FY 2020/21

			vehicles/motorcycle at district Hqtrs. Submission of work plans, files & report at MGLSD. Submission of work plans, files & reports at the district. Conducting enterprise selection at in Igombe, Namalembe, Makuutu, Ibulunku, Buyanga, Bugweri and Busembatia T/c. Purchase of filling carbine at district Hqtrs. Training of CDOs on YLP implementation at district Hqtrs. Payment of bank charges.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	72,000	54,000	7,450	1,863	1,863	1,863	1,863	1,863
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	72,000	54,000	7,450	1,863	1,863	1,863	1,863	1,863

Output: 10 81 04Facilitation of Community Development Workers

Vote:624 Bugweri District

FY 2020/21

Non Standard Outputs:

CBSD staff salaries paid 08 District and LLGSs orientation meetings on PCA-model. 28 PCA committees activities monitored. 15 Parish PCA committees established &trained. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM. Payment of CBSD staff salaries. District and LLGSs orientation meeting on PCA-model. Monitoring of PCA activities. Training of Parish PCA committees. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM.

CBSD staff salaries paid 08 District and LLGSs orientation meetings on PCA-model. 7 PCA committees activities monitored. 15 Parish PCA committees established &trained. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM.

CBSD staff salaries paid 7 PCA committees activities monitored. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM.

CBSD staff salaries paid 7 PCA committees activities monitored. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM.

CBSD staff salaries paid 7 PCA committees activities monitored. Maintenance of motorcycle. Purchase of stationary. Purchase of fuel for field activities. Submission of PCA reports & work plan at the OPM.

Wage Rec't:	0	0	101,060	25,265	25,265	25,265	25,265
Non Wage Rec't:	0	0	22,500	5,625	5,625	5,625	5,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	123,560	30,890	30,890	30,890	30,890

Vote:624 Bugweri District

FY 2020/21

Output: 10 81 05Adult Learning

Non Standard Outputs:	35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased. Training of FAL Instructors in Bugweri T/c, Busembatia T/c, Namalembe, Igombe, Makuutu, Buyanga and Ibulanku S/c. Monitoring of FAL classes in Buyanga, Igombe, Makuutu, Ibulanku, Namalembe S/c, Busembatia and Bugweri T/c. Purchase of chalk boards. Purchase of chalk. Payment of Electricity bills. Purchase of stationary. Purchase of computer accessories.	35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased. 35 FAL Instructors trained 50 FAL Classes monitored. 20 Chalk boards purchased. Electricity bills paid. Stationary purchased. Computer accessories purchased.	No. of facilitators/instruct or trained. No. of classes monitored. No. of chalk boxes purchased. Training of 35 facilitators/instruct or. Monitoring of 60 FAL classes/ICLWC. Purchase of stationary. Purchase of 12 boxes of chalk.	15 FAL classes monitored. 12 Boxes of chalk purchased. 5 Reams of photocopying papers purchased. 35 Instructors trained.	15 FAL classes monitored.	15 FAL classes monitored.	15 FAL classes monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,400	6,300	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,400	6,300	6,000	1,500	1,500	1,500	1,500

Output: 10 81 07Gender Mainstreaming

Vote:624 Bugweri District

FY 2020/21

Non Standard Outputs:	01 Dialogue meeting held.GBV prevention	<i>01 Dialogue meeting held.01 Dialogue meeting held.</i>	<i>No. of of participants trained.Mainstreaming gender, ECD and HIV/AIDS into the district activities training of 20 participants.</i>	20 Participants trained on mainstreaming gender, ECD & HIV.				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	100	75	650	163	163	163	163
	<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	100	75	650	163	163	163	163

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

60

Vote:624 Bugweri District

FY 2020/21

Non Standard Outputs:

60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage. Carrying out social inquiries & follow-up of VAC cases including child marriage in Buyanga, Ibulanku, Makuutu, Namalembe, Igombe S/c, Bugweri T/c and Busembatia T/c. Commemorate the Day of the African Child at the District Headquarters. Carry out community awareness through dialogue meetings on VAC including child marriage.

60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage. 60 VAC cases settled. 01 Day of the African Child commemorated. 30 participants acquire skills & knowledge on child marriage.

No. of social inquiries conducted. DAC commemorated. No. of children/juveniles transported. No. of dialogues held. Carry out 60 social inquiries on VAC cases. Commemoration of the Day of the African Child. Conduct awareness creation through 4 dialogues. Transportation of 16 abused children & juveniles to alternative care facilities.

15 social inquiries conducted. 04 Dialogue meetings held. 04 Children/juveniles transported.

15 social inquiries conducted. 04 Children/juveniles transported

15 social inquiries conducted. 04 Children/juveniles transported

15 social inquiries conducted. 04 Children/juveniles transported

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	3,700	925	925	925	925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	3,700	925	925	925	925

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

7

Vote:624 Bugweri District

FY 2020/21

Non Standard Outputs:

16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased. Monitoring of youth projects in Namalembe, Igombe, Makuutu, Buyanga, Ibulanku S/c, Bugweri and Busembatia T/c. Holding District youth executive meetings at the district headquarters. Holding District youth council meetings at the district headquarters. Training of the youth in skills development at the district headquarters. Purchase of field activity fuel & lubricants. Celebration of the International youth day at the district headquarters. Purchase of stationary.	<i>16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased. 16 Youth groups monitored. 04 District Youth Executive meetings held. 04 District youth councils held. 20 youth leaders trained. 01 International youth day celebrated. 50 Ltrs of field activity fuel purchased. Assorted stationary purchased.</i>	<i>No. of projects monitored. No. of council meeting held. No. of Executive meeting held. No. of youth councils supported. International Youth Day celebrated. Stationary purchased. Monitoring youth 16 projects. Holding 4 district youth council meetings. Holding 4 district youth executive meetings. Training of 7 youth council leaders in youth policy, life skills & development and leadership. Purchase of stationary. Celebration of the International Youth Day.</i>	01 District Youth council meeting held. 01 District Youth Executive committee meeting held. 01 International Youth Day celebrated. Fuel purchased.	01 District Youth council meeting held. 01 District Youth Executive committee meeting held. 08 Youth projects monitored. Stationary purchased. 20 Youth trained. Fuel purchased.	01 District Youth council meeting held. 01 District Youth Executive committee meeting held. Fuel purchased.	01 District Youth council meeting held. 01 District Youth Executive committee meeting held. 08 Youth projects monitored. Stationary purchased. Fuel purchased.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	1,275	4,450	1,113	1,113	1,113

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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	4,000	1,275	4,450	1,113	1,113	1,113	1,113

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			10				
Non Standard Outputs:	04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.Holding District Disability council meetings at the district headquarters. Special Day for persons with disabilities celebrated the district headquarters.	04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.04 District Disability Council meetings held. 01 Special Day foe Disability celebrated. Assorted stationary purchased.	No. of District Disability council meetings held. No. of assisted aid supplied. International Disability Day celebrated. No. of District Council for older persons.Holding 4 disability council meetings. Celebration of International Disability Day. Holding 4 District Council for older persons. Purchase and supply of 10 assisted aid.	01 District Council for older persons meeting held. 01 District Council for Disability meeting held.	01 District Council for older persons meeting held. 01 District Council for Disability meeting held. 01 International Disability celebrated.	01 District Council for older persons meeting held. 01 District Council for Disability meeting held.	01 District Council for older persons meeting held. 01 District Council for Disability meeting held. Assisted aid to older persons purchased.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	3,700	925	925	925	925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	3,700	925	925	925	925

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:			No. of sites monitored.Monitoring of 12 cultural sites & activities.	03 sites monitored.	03 sites monitored.	03 sites monitored.	03 sites monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<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	1,200	300	300	300	300

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

			<i>No. of inspections made. International Labour Day celebrated. Inspection of 12 work places. Celebration of the International Labour Day.</i>	03 Workplaces inspected.	03 Workplaces inspected.	03 Workplaces inspected.	03 Workplaces inspected. 01 International Labour Day celebrated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,780	445	445	445	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 KeyOutput	0	0	1,780	445	445	445	445

Output: 10 81 14Representation on Women's Councils

Vote:624 Bugweri District

FY 2020/21

No. of women councils supported			7Training of Women leaders on leadership, life skills & proposal. 1 International Women's Day celebrated. Holding District Women Council. Holding District Women Executive Committee. 35 Women leaders trained 1 International Women's Day celebrated. 16projects monitored. 4 Council meetings held. 4 Executive meetings held.	1 International 8 projects monitored. 4 Council meetings held. 4 Executive meetings held	35 Women leaders trained 4 Council meetings held. 4 Executive meetings held	1 International Women's Day celebrated. 8 projects monitored. 4 Council meetings held. 4 Executive meetings held	35 Women leaders trained 1 International Women's Day celebrated. 16projects monitored. 4 Council meetings held. 4 Executive meetings held
Non Standard Outputs:	N/A		16projects monitored. 4 Council meetings held. 4 Executive meetings held.L	16projects monitored. 1 Council meeting held. 1 Executive meeting held.	8 projects monitored. 1 Council meeting held. 1 Executive meeting held.	1 Council meeting held. 1 Executive meeting held.	1 Council meeting held. 1 Executive meeting held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,450	863	863	863	863
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,450	863	863	863	863

Vote:624 Bugweri District

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Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	N/A		No. of households follow-up. No. of beneficiaries. Conducted him based care follow-up of 20 households. Identification & assessment of clients.	05 H/Hs followed-up. 40 beneficiaries identified& assessed.	05 H/Hs followed-up.	05 H/Hs followed-up.	05 H/Hs followed-up.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,004	11,853	1,850	463	463	463	463
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,004	11,853	1,850	463	463	463	463

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

Vote:624 Bugweri District

FY 2020/21

Non Standard Outputs:

16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid Monitoring community development activities in Namalemba, Ibulanku, Igombe, Buyanga, Makuutu, Busembatia and Bugweri T/c. Mainstreaming gender, elderly and HIV/AIDS in the district development activities. Purchase of 3GB Internet bundles to enter OVC & GBV MIS data collected by CSOs, PWSO & CDOs Payment of staff salaries.	<i>16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid 16 CSOs & Groups monitored. 20 Persons/participants trained. 3GB Internet purchased. Staff salaries paid</i>	<i>No. of community activities monitored. No. of service providers reported. 20 UWEPs projects monitored. 1 DTPC meeting held. UWEP Recovery mobilized. Stationary purchased. 1 Laptop purchased. 2 Motorcycles maintained. 33 Community meetings held. 14 Projects appraised. Fuel purchased. Bank charges paid. Monitoring of 16 community development activities. Purchase of internet data bundles to enter reports. Monitoring UWEP projects. Conducting DTPC meeting. Mobilization of UWEP recovery. Purchase of stationary. Purchase of fuel. Purchase of laptop. Maintenance of motorcycles. Conducting community meetings. Conducting UWEP field appraisal. Payment of bank charges.</i>	05 Service providers reported. 04 Projects/CSOs monitored. 5 UWEPs projects monitored. 1 DTPC meeting held. UWEP Recovery mobilized. Stationary purchased. 1 Laptop purchased. 2 Motorcycles maintained. 33 Community meetings held. 14 Projects appraised. Fuel purchased. Bank charges paid.	05 Service providers reported. 04 Projects/CSOs monitored. 5 UWEPs projects monitored. UWEP Recovery mobilized. 2 Motorcycles maintained.	05 Service providers reported. 04 Projects/CSOs monitored. 5 UWEPs projects monitored. UWEP Recovery mobilized. 2 Motorcycles maintained. Fuel purchased.	05 Service providers reported. 04 Projects/CSOs monitored. 5 UWEPs projects monitored. UWEP Recovery mobilized. 2 Motorcycles maintained.
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<i>Wage Rec't:</i>	101,060	75,795	0	0	0	0	0
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Vote:624 Bugweri District

FY 2020/21

<i>Non Wage Rec't:</i>	2,600	1,950	18,832	4,708	4,708	4,708	4,708
<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	103,660	77,745	18,832	4,708	4,708	4,708	4,708

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

			15 Parishes receive PCA funds Transfer of PCA-Model funds to parishes.	30 Participants orientated. 07 PCA committees monitored. 07 Parishes PCA committees established & trained. Maintenance of motorcycle. Fuel purchased. Submission of PCA work plan & reports.	Maintenance of motorcycle. Fuel purchased. Submission of PCA work plan & reports. 07 PCA committees monitored.	Maintenance of motorcycle. Fuel purchased. Submission of PCA work plan & reports. 07 PCA committees monitored.	Maintenance of motorcycle. Fuel purchased. Submission of PCA work plan & reports. 07 PCA committees monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	450,000	112,500	112,500	112,500	112,500
<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	450,000	112,500	112,500	112,500	112,500
<i>Wage Rec't:</i>	101,060	75,795	101,060	25,265	25,265	25,265	25,265
<i>Non Wage Rec't:</i>	111,704	81,153	525,562	131,391	131,391	131,391	131,391
<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	212,764	156,948	626,622	156,656	156,656	156,656	156,656

Vote:624 Bugweri 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

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FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid Procurement of office stationery, computer cartridge, airtime, internet data Payment of salaries	<i>Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid Office stationery procured Office computer cartridges procured Airtime for office communication procured internet data procured for the operation of PBS Salaries of staff paid</i>	<i>Staff salaries paid for 12 months Meetings outside the district attended Consultations with other agencies made Stationery procured Motorcycle LG 0001168 maintained & serviced Staff welfare maintained Airtime procured Internet procured Printer toner procured Consultations with agencies Servicing of motor cycle LG 0001 168 Procurement of stationery Payment of staff salaries Procurement of toner Attend meeting</i>	Staff salaries paid for 12 months Meetings outside the district attended Consultations with other agencies made Stationery procured Motorcycle LG 0001168 maintained & serviced Staff welfare maintained Airtime procured Internet procured Printer toner procured	Staff salaries paid for 12 months Meetings outside the district attended Consultations with other agencies made Stationery procured Motorcycle LG 0001168 maintained & serviced Staff welfare maintained Airtime procured Internet procured Printer toner procured	Staff salaries paid for 12 months Meetings outside the district attended Consultations with other agencies made Stationery procured Motorcycle LG 0001168 maintained & serviced Staff welfare maintained Airtime procured Internet procured Printer toner procured	Staff salaries paid for 12 months Meetings outside the district attended Consultations with other agencies made Stationery procured Motorcycle LG 0001168 maintained & serviced Staff welfare maintained Airtime procured Internet procured Printer toner procured
<i>Wage Rec't:</i>	45,595	34,196	45,595	11,399	11,399	11,399	11,399
<i>Non Wage Rec't:</i>	4,065	3,049	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,660	37,245	58,595	14,649	14,649	14,649	14,649

Output: 13 83 03Statistical data collection

Non Standard Outputs:	<i>Statistical Abstract prepared Statistical committee meeting attendedPreparation of statistical abstract statistical committee meetings</i>	NA	Statistical Abstract prepared Statistical committee meeting attended	NA	NA
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	0	2,000	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	0	0	2,000	0	2,000	0	0

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.Integration of population into planning and budgets Statistical documents prepared	<i>Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.Monitoring the integration of population issues in the LLGs Statistical abstract prepared Statistical plan for statistics prepared.</i>	<i>Training of staff in integration of population issues Monitoring of integration of population issues Training of staff in integration of population issues Monitoring of integration of population issues</i>	Training of staff in integration of population issues Monitoring of integration of population issues	Training of staff in integration of population issues Monitoring of integration of population issues	Training of staff in integration of population issues Monitoring of integration of population issues	Training of staff in integration of population issues Monitoring of integration of population issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	6,533	2,767	500	2,767	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	4,000	3,000	6,533	2,767	500	2,767	500

Output: 13 83 08Operational Planning

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Non Standard Outputs:	District staff trained in pbs Consultations made to MofPED, Local government and other ministries and agencies. Technical supervisions conducted in the LLGs Back up support offered to LLGs in planning and budgeting. Technical Supervision to LLGs Back up support to LLGs Conduct consultations	<i>District staff trained in pbs Consultations made to MofPED, Local government and other ministries and agencies. Technical supervisions conducted in the LLGs Back up support offered to LLGs in planning and budgeting. District staff trained in pbs Consultations made to MofPED, Local government and other ministries and agencies. Technical supervisions conducted in the LLGs Back up support offered to LLGs in planning and budgeting.</i>	<i>Data collection and Preparation of PBS reports Quarterly performance submission of reports to MoFPED (Q1, Q2, Q3, Q4, Preparation and submission of BFP, Form Bs) BPS consultations undertaken Back support in planning and budgeting to LLGs Technical supervision of Projects Internet data procured Meals and refreshments procured Collection of data for reporting Submission of quarterly reports Submission of BFP B Offer back support in planning and budgeting</i>	Data collection and Preparation of PBS reports Quarterly performance submission of reports to MoFPED (Q1, Q2, Q3, Q4, Preparation and submission of BFP, Form Bs) BPS consultations undertaken Back support in planning and budgeting to LLGs Technical supervision of Projects Internet data procured Meals and refreshments procured	Data collection and Preparation of PBS reports Quarterly performance submission of reports to MoFPED (Q1, Q2, Q3, Q4, Preparation and submission of BFP, Form Bs) BPS consultations undertaken Back support in planning and budgeting to LLGs Technical supervision of Projects Internet data procured Meals and refreshments procured	Data collection and Preparation of PBS reports Quarterly performance submission of reports to MoFPED (Q1, Q2, Q3, Q4, Preparation and submission of BFP, Form Bs) BPS consultations undertaken Back support in planning and budgeting to LLGs Technical supervision of Projects Internet data procured Meals and refreshments procured	Data collection and Preparation of PBS reports Quarterly performance submission of reports to MoFPED (Q1, Q2, Q3, Q4, Preparation and submission of BFP, Form Bs) BPS consultations undertaken Back support in planning and budgeting to LLGs Technical supervision of Projects Internet data procured Meals and refreshments procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,700	17,775	32,216	8,054	8,054	8,054	8,054
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	23,700	17,775	32,216	8,054	8,054	8,054	8,054

Output: 13 83 09 Monitoring and Evaluation of Sector plans

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FY 2020/21

Non Standard Outputs:

Internal assessment conducted in all LLGs and departments Back up support in development planning District Budget conference conducted Budget framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED and Office of Prime Minister Back up support in budgeting and reporting using PBS Draft performance contract prepared and submitted Final performance contract prepared and submitted Conduct budget conference Conduct internal assessment prepare BFP, quarterly reports,draft performance contract, final performance contract	<i>Internal assessment conducted in all LLGs and departments Back up support in development planning District Budget conference conducted Budget framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED and Internal assessment conducted in all LLGs and departments Back up support in development planning District Budget conference conducted Budget framework prepared and submitted to MoFPED Quarterly performance reports prepared and submitted to MoPED and</i>	<i>Internal assessment of departments and LLGs undertaken District Budget conference Conducted Monitoring field visits conducted District Annual work plans consolidated Semi annual reports to OPMConduct budget conference conduct district preliminary internal assessment Preparation of district annual Work plans</i>	Internal assessment of departments and LLGs undertaken District Budget conference Conducted Monitoring field visits conducted District Annual work plans consolidated Semi annual reports to OPM	Internal assessment of departments and LLGs undertaken District Budget conference Conducted Monitoring field visits conducted District Annual work plans consolidated Semi annual reports to OPM	Internal assessment of departments and LLGs undertaken District Budget conference Conducted Monitoring field visits conducted District Annual work plans consolidated Semi annual reports to OPM	Internal assessment of departments and LLGs undertaken District Budget conference Conducted Monitoring field visits conducted District Annual work plans consolidated Semi annual reports to OPM
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,521	14,641	14,102	1,631	3,170	1,631	7,670
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,521	14,641	14,102	1,631	3,170	1,631	7,670

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FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

1. Bugweri DDP III prepared and approved Lap top for PAS procured Monitoring of DDEG projects in the LLGs undertaken New project site visits undertaken BOQ for projects prepared Environmental screening and social safe guards undertakenPreparati on of DDP III Monitoring of DDEG projects Preparation of BoQs Screening of projects for environmental compliance	1. Bugweri DDP III prepared and approved Lap top for PAS procured Monitoring of DDEG projects in the LLGs undertaken New project site visits undertaken BOQ for projects prepared Environmental screening and social safe guards undertaken1. Bugweri DDP III prepared and approved Lap top for PAS procured Monitoring of DDEG projects in the LLGs undertaken New project site visits undertaken BOQ for projects prepared Environmental screening and social safe guards undertaken	Physical development of Nakivumbi Trading centre prepared at shs 40.1 million. Partial Construction of the District storeyed office building at 30 million Monitoring of DDEG projects in the district at shs 7.5 million Co-fund of shs 6,892,390 unconditional grant to the stroyed district buildingPreparatio n of Physical development plan of Nakivumbi Trading centre Monitoring of DDEG projects in the district Partial Construction of the District storeyed office building at 50 million Monitoring of DDEG projects in the district at shs 6.9million	Physical development of Nakivumbi Trading centre prepared at shs 40.1 million. 5 stance lined pitlatrine at Bulyansime c/u Primary School at shs 29.2million 5km road section maintenance in Buyanga s/c at shs 21.418m under LED Monitoring of DDEG projects in the district at shs 6.9million	Physical development of Nakivumbi Trading centre prepared at shs 40.1 million. 5 stance lined pitlatrine at Bulyansime c/u Primary School at shs 29.2million 5km road section maintenance in Buyanga s/c at shs 21.418m under LED Monitoring of DDEG projects in the district at shs 6.9million	Physical development of Nakivumbi Trading centre prepared at shs 40.1 million. 5 stance lined pitlatrine at Bulyansime c/u Primary School at shs 29.2million 5km road section maintenance in Buyanga s/c at shs 21.418m under LED Monitoring of DDEG projects in the district at shs 6.9million	Physical development of Nakivumbi Trading centre prepared at shs 40.1 million. 5 stance lined pitlatrine at Bulyansime c/u Primary School at shs 29.2million 5km road section maintenance in Buyanga s/c at shs 21.418m under LED Monitoring of DDEG projects in the district at shs 6.9million
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	29,747	29,747	100,040	22,772	61,387	15,880
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	29,747	29,747	100,040	22,772	61,387	15,880	0
<i>Wage Rec't:</i>	45,595	34,196	45,595	11,399	11,399	11,399	11,399
<i>Non Wage Rec't:</i>	51,286	38,464	67,852	15,702	16,974	15,702	19,474
<i>Domestic Dev't:</i>	29,747	29,747	100,040	22,772	61,387	15,880	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	126,628	102,408	213,486	49,873	89,760	42,980	30,873

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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
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Reports produced Work shops attended quaterly audits carried out for departments and LLGs	<i>Reports produced Work shops attended Reports produced Work shops attended</i>	<i>Audit reports produced Value for money Audits</i>	Audit reports produced Value for money Audits Monitoring of Government projects like the UGFIT , ACDP Monotoring of the Road Fund	Audit reports produced Value for money Audits Carry out of UPE Audits Monitoring of the URF	Audit reports produced Value for money Audits Audit of USE Capitation Grant Attending workshops	Audit reports produced Value for money Audits Monitoring and Audit of UPE Capitation grant
<i>Wage Rec't:</i>	0	0	43,186	10,797	10,797	10,797	10,797
<i>Non Wage Rec't:</i>	9,300	5,950	8,000	1,750	1,750	1,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,300	5,950	51,186	12,547	12,547	12,547	13,547

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>4value for money Audits</i>	2020-10-15quarterly Audit reports	2021-01-20Quarterly Audit reports Activity Reports	2021-02-15Quarterly Audit Reports	2021-07-15Quarterly Audits Reports
	<i>Payroll Audits Every end of quarter by 15th day of the next month</i>	SPECIAL Audit reports			Activity reports

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FY 2020/21

No. of Internal Department Audits			<i>visit to various sub counties</i>				
			<i>Inspection of projects by the District Quarterly Audit reports produced</i>				
Non Standard Outputs:				Quarterly Audit Reports Produced	Quarterly Audit Reports Produced	Quarterly Audit Reports Produced	Quarterly Audit Reports Produced
				Quarterly departmental reports produced	Quarterly departmental reports produced	Quarterly departmental reports produced	Quarterly departmental reports produced
				Activity reports	Activity reports	Activity reports	Activity reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,224	9,272	12,002	3,001	3,001	3,001	3,001
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,224	9,272	12,002	3,001	3,001	3,001	3,001

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:							
<i>Wage Rec't:</i>	43,186	32,389	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,186	32,389	0	0	0	0	0

Output: 14 82 04Sector Management and Monitoring

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Non Standard Outputs:	monitoring reports produced sector monitoring for different projects at the district .	<i>monitoring reports produced monitoring reports produced</i>		production of monitoring Reports	production of monitoring Reports	production of monitoring Reports	production of monitoring Reports
				Production of Quarterly departmental reports	Production of Quarterly departmental reports	Production of Quarterly departmental reports	Production of Quarterly departmental reports
				travels to Internal Auditor General to deliver reports	travels to Internal Auditor General to deliver reports	travels to Internal Auditor General to deliver reports	travels to Internal Auditor General to deliver reports
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,590	3,011	<i>9,803</i>	2,276	2,976	2,276	2,276
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	4,590	3,011	9,803	2,276	2,976	2,276	2,276
<i>Wage Rec't:</i>	43,186	32,389	<i>43,186</i>	10,797	10,797	10,797	10,797
<i>Non Wage Rec't:</i>	25,114	18,233	<i>29,805</i>	7,026	7,726	7,026	8,026
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	68,300	50,623	72,991	17,823	18,523	17,823	18,823

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FY 2020/21

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			<i>0Not planned due to limited fundingNot planned due to limited funding</i>	0limited funding	0limited funding	0limited funding	0limited funding
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Four trade sensitization meeting at district and six at lower local councils.Four trade sensitization meeting at district and six meetings at lower local councils.</i>	1one at district level	1trade sensitization meeting at lower local councils.	1trade sensitization meeting at lower local councils.	1trade sensitization meeting at lower local councils.

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Non Standard Outputs:

-Trained on quality control -Linked to UNBS to obtain certification - Trained on record management & customer care - Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer care trained and monitored - Producers linked to market -Training in quality control - Linkage to UNBS to obtain certification - Training in record management & customer care - Sensitization & creation awareness on trade policies via Radio talk shows - Licensing of shops -Development of data collection base -Train & monitor on customer care - Linkage producers to market

-Trained on quality control -Linked to UNBS to obtain certification - Trained on record management & customer care - Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer-Trained on quality control - Linked to UNBS to obtain certification -Trained on record management & customer care - Sensitized & creating awareness on trade policies via Radio talk shows -Licensed of shops - Data collection base developed - customer

Trade licencing.Assessing and approval for trade licencing. Licencing committees formed. District business register developed.

Licensing committees and appeals Authorities Constituted

Trade regulation Compliance enhanced , No. of business inspected and monitored for compliance to the law. Inspection and monitoring reports and surveillance reports

Inspecting business, conducting market surveillance and sensitizing business operators about existing regulatory framework

District Business Register developed for business inspected, licensed and monitored. Annual Reports

Improved Participation of Marginalized groups inTrade

Wage Rec't:	32,000	24,000	32,000	8,000	8,000	8,000	8,000
Non Wage Rec't:	2,328	1,746	3,639	910	910	910	910
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,328	25,746	35,639	8,910	8,910	8,910	8,910

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Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			0Not plannedNot planned	0limited resources	0limited resources	0limited resources	0limited resources
No of businesses assisted in business registration process			25Twenty five businesses assisted in registrationTwenty five businesses assisted in business registration	5five businesses accessed and assisted in registration	8Eight businesses accessed and assisted in registration	7Seven businesses accessed and assisted in registration	5five businesses accessed and assisted in registration
Non Standard Outputs:	-Businesses Registered and Assisted on registration process	-Businesses Mobilized and sensitized - Businesses inspected for compliance. - Businesses trained on quality & standard. -Business enterprise Linked to UNBS to obtain certification , - Record management updated. - Registration of businesses. - Mobilization and sensitization of businesses to register -Inspection of businesses for compliance. - Training in quality & standard - Linkage to UNBS to obtain certification. - Record management	250 MSMEs in the district Conducting of entrepreneurial skills MSMEs data profiled at district level	List of Business development services providers identified. List of identified investment opportunities	Constituted District MSMEs investment profiling and Training opportunities for development of communities	Profiling of MSMEs, Identify and advise the business community on existing commercial laws	MSMEs per sector and prepared to participate in PPDA. Number of formalized business set ups.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,310	2,483	3,639	910	910	910	910
<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	3,310	2,483	3,639	910	910	910	910

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			<i>8Eight market information reports displayed.Eight market information reports displayed.</i>	2Two market information displayed at all trading centers	2Two market information displayed at all trading centers	2Two market information displayed at all trading centers	2Two market information displayed at all trading centers
No. of producers or producer groups linked to market internationally through UEPB			<i>4Four producer groups linked to marketFour producer groups linked to markets.</i>	1one producer group supported and linked to market	1one producer group supported and linked to market	0zero due to scarce resources	2Two producer groups supported and linked to market
Non Standard Outputs:	-Market information reports disseminated. - Producers linked to market through UEPB. - Organization trained on local economic activities.-Provision and dissemination of market information to producer organization. -Link producers organization UEPB -	<i>-Market information reports disseminated. - Producers linked to market through UEPB. - Organization trained on local economic activities.-Market information reports disseminated. - Producers linked to market through UEPB. - Organization trained on local economic activities.</i>	<i>Increased consumption of local goods and services.Profiling suppliers and buyers of local goods and services. Supporting of suppliers and buyers of local goods and services to participate in PPDA</i>	Profiling suppliers and buyers of local goods and services. Engage supermarket owners on BUBU benefits (stocking/selling local products			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,035	1,526	2,729	682	682	682	682
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		2,035	1,526	2,729	682	682	682	682
Output: 06 83 04Cooperatives Mobilisation and Outreach Services								
No of cooperative groups supervised				25Twenty five cooperative societies supervised.Twenty five cooperative societies supervised.	4 Four cooperative societies supervised.	6 Six cooperative societies supervised.	7 Seven cooperative societies supervised.	8 Eight cooperative societies supervised.
No. of cooperative groups mobilised for registration				8Eight cooperative groups mobilized for registration.Eight cooperative groups mobilized for registration	2Two cooperative groups mobilized,trained and forwarded for registration	2Two cooperative groups mobilized,trained and forwarded for registration	2Two cooperative groups mobilized,trained and forwarded for registration	2Two cooperative groups mobilized,trained and forwarded for registration
Non Standard Outputs:		- Cooperatives developed - Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. - Cooperative members Trained on management ed- Cooperatives developed - Cooperatives strengthening - Formation of rural producer organization.. - Auditing & supervision of the cooperatives - Cooperative members training on management based practices.	- Cooperatives developed - Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. - Cooperative members Trained on management ed- Cooperatives developed - Cooperatives strengthened - Formation of rural producer cooperatives - Cooperatives Audited & supervised. - Cooperative members Trained on management ed	Update cooperative register Settlement of cooperatives disputes.Data collection and update on cooperatives Mediation and arbitration of disputes.	Training of leaders, manager and members of cooperatives in various cooperative aspects.Compliance with Existing regulatory Frame work	Compliance with Existing regulatory Frame work	Data collection and update on cooperatives Mediation and Arbitration	Report on cooperative leaders, managers and members trained in various cooperative aspects.
Wage Rec't:		0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,140	1,605	2,729	682	682	682	682
<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	2,140	1,605	2,729	682	682	682	682

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>12Twelve hospitality facilities identified and sensitized.Twelve hospitality facilities identified and sensitized</i>	3Three hospitality facilities identified and sensitized	3Three hospitality facilities identified and sensitized	3Three hospitality facilities identified and sensitized	3Three hospitality facilities identified and sensitized
No. of tourism promotion activities meanstreemed in district development plans	<i>4Four tourists sites identified.Four tourists sites identified</i>	1One tourists sites identified	1One tourists sites identified	1one tourists sites identified	1one tourists sites identified

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FY 2020/21

Non Standard Outputs:

- Data bank developed. - Training in record management & customer care - Sensitization & creation awareness on policies - Development of data collection base -Tourism sites identified. -Train & monitor on customer care - Develop data bank, -Training in record management & customer care - Sensitization & creation awareness on stars - Identification of tourism sites -Train & monitor on customer care - Linkage producers to market	- Data bank developed. - Training in record management & customer care - Sensitization & creation awareness on policies - Development of data collection base -Tourism sites identified. -Train & monitor on customer care - Data bank developed. - Training in record management & customer care - Sensitization & creation awareness on policies - Development of data collection base -Tourism sites identified. -Train & monitor on customer care	<i>Tourism enterprise developed Register of licenced and regulated tourism sites and facilities in place. Marketing tourism in the districtProfiling of district tourism sites Developing and implementing tourism development plan. Provide field technical support and guidance.</i>	Marketing Tourism in the District . Register of tourism sites and facilities identified. List of investment opportunities	Register of tourism sites and facilities identified. List of investment opportunities	Profile of District Tourism sites per sector. Percentage of revenue and taxes contributed. Detailed report on field technical	Register of licensed and regulated tourism sites and facilities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	135	101	2,729	682	682	682
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	135	101	2,729	682	682	682

Output: 06 83 06Industrial Development Services

Vote:624 Bugweri District

FY 2020/21

No. of opportunites identified for industrial development

10Ten opportunities identified for industrial developmentTen opportunities identified for industrial development

3opportunities
Three identified for industrial development

2opportunities
Two Two identified for industrial development

2Two opportunities identified for industrial development

3Three opportunities identified for industrial development

No. of producer groups identified for collective value addition support

16Sixteen producer identified for collective value addition supportSixteen producer identified for collective value addition support

5Five bproducer identified for collective value addition support

3Three producer identified for collective value addition support

4Four producer identified for collective value addition support

4Four bproducer identified for collective value addition support

Non Standard Outputs:

-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. -- Industrial sites identified,supervise d,monitored and guided. -Small scale entrepreneur training on quality management. - Records management training. -Industrial sites supervising ,monitoring and guiding.

-Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. -- Industrial sites identified,supervise d,monitored and guided. -Small scale entrepreneur trained on quality management & adherence to standard -Record management developed and trained. -Industrial park meeting sensitized. -- Industrial sites identified,supervise d,monitored and guided.

Industrial data complied . compliance to industrial policy and regulatory related to industrial development. Industrial sensitized on quality assurance.Data collected on existing small scale industries and value addition facilities in the district. Awareness campaign on standard and quality assurance.

Train stakeholders on industrial development

SIMs in the district linked to relevant agencies and industrial service providers

Industrialists Sensitized on quality assurance

Industrialists Sensitized on quality assurance

Vote:624 Bugweri District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,310	983	1,819	480	430	480	430
<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	1,310	983	1,819	480	430	480	430

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:

			<i>LED forum need assessment carried on LED. Develop investment profile Investors identifiedConstitute LED forum committees Mobilize and identify investors.</i>	Constitute LED forum	Develop Investment Profile	Mobilize and identify investors for PPP	Mobilize and identify investors for PPP
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	910	227	227	227	227
<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	910	227	227	227	227
<i>Wage Rec't:</i>	32,000	24,000	32,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	11,258	8,444	18,193	4,573	4,523	4,573	4,523
<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	43,258	32,444	50,193	12,573	12,523	12,573	12,523

N/A