

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

## Foreword

It is with great pleasure to present the Final Budget Estimates for Bugiri MC for the FY 2020/2021. The Budget estimates have been prepared in fulfillment of the LG ACT 1997, section 78(1) that mandates all Local governments to formulate, approve and execute their budgets and work plans provided the budgets are balanced. The Bugiri MC budget for FY 2020/21 was prepared with a view of enhancing delivery of decentralized services more so in an urban setup in order to address increased productivity, improved health, improved household incomes, improved education and improved access to social infrastructure so as to achieve prosperity for All in Bugiri Municipal Council. Bugiri MC is also committed to empowering youth and women through embracing programs like UWEPE and YLP to enhance their entrepreneur skills and also creating an enabling environment for all locals.

More still Bugiri MC is known for the Naluwerere market which harbors travelers and truck drivers and this is a threat to the girl child who fall victim to these activities of Sex trade thus through government programs like UPE, USE and YLP have empowered these young girls to stay in school hence reducing this bad practice. Other departments like Roads and Technical services have embraced equal opportunities to all its workers especially Road gangs among others that employs even women in all the technical and non technical works

The Budget has been prepared in an all inclusive manner through local consultative engagements and forums to absorb all the suggestions of the citizens and own development of the municipality as collective responsibility to also and i take this opportunity to convey my sincere gratitude to all stake holders who participated in the process. I also wish to call upon my fellow political leaders and the Bugiri populus to accord the Budget preparation the support it deserves to actualize it in order to make the mission of improving the quality of lives through quality service delivery a Reality.

FOR GOD AND MY COUNTRY



Godfrey Kateeba K Town Clerk Bugiri Municipality Vote-795

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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

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Non Standard Outputs:	Enhance service delivery in Municipal Council	Enhance service delivery in Municipal Council	Payment of all eligible staff salaries	Payment of all eligible staff salaries	Payment of all eligible staff salaries	Payment of all eligible staff salaries	Payment of all eligible staff salaries
	Verify assets and liabilities in the Municipal Council	Verify assets and liabilities in the Municipal Council	Support operations in the office of the Town clerk	Facilitation of staff from home to work	Facilitation of staff from home to work	Facilitation of staff from home to work	Facilitation of staff from home to work
	Undertaking weekly implementation of activities in the entire Municipal Council	Undertaking weekly implementation of activities in the entire Municipal Council	Facilitation of Administration activities	Support operations in the office of the Town clerk	Support operations in the office of the Town clerk	Support operations in the office of the Town clerk	Support operations in the office of the Town clerk
	Consultations at various ministries	Consultations at various ministries	KampalaPaying of all eligible staff salaries	Facilitation of Administration activities	Facilitation of Administration activities	Facilitation of Administration activities	Facilitation of Administration activities
	Conducive working environment at headquarters	Conducive working environment at headquarters	Supporting operations in the office of the Town clerk				
	Nationals and internationals days of celebration	Nationals and internationals days of celebration	Facilitating Administration activities				
	observed Payment of salaries for staff	observed Enhance service delivery in Municipal Council	Procure fuel for Town Clerk				
	Facilitating day to day running of administration	Verify assets and liabilities in the Municipal Council	Procure assorted stationery				
	activities Procure fuel for Town Clerk	Undertaking weekly	Facilitate Town Clerk to Various ministries to attend consultation meetings				
	Conducting Board of survey	implementation of activities in the entire Municipal Council					
	Procuring news papers	Consultations at various ministries					
		Conducive working environment at headquarters					
		Nationals and internationals days of celebration					
		observed					
	Wage Rec't:	195,650	146,737	207,306	51,827	51,827	51,827
Non Wage Rec't:	13,000	9,750	17,477	4,369	4,369	4,369	4,369
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For Key Output	208,650	156,487	224,783	56,196	56,196	56,196	56,196
<b>Output: 13 81 02 Human Resource Management Services</b>							
<b>Non Standard Outputs:</b>	Approved Number of staff on the payroll maintained Paid staff by 28th of the month Undertake data capture on the payroll Paid transport to staff from home to Office Procured Identity cards for staff Approved number of retired staff on the pension payroll Undertake staff welfare Burial expenses Paying gratuity to retired staff Procuring staff Identity cards Procuring small office equipment Undertaking consultations at various ministries Facilitating rewards and sanctions committee activities	<i>Approved Number of staff on the payroll maintained Paid staff by 28th of the month Undertake data capture on the payroll Paid transport to staff from home to Office Procured Identity cards for staff Approved number of retired staff on the pension payroll Undertake staff welfare Burial expenses Approved Number of staff on the payroll maintained Paid staff by 28th of the month Undertake data capture on the payroll Paid transport to staff from home to Office Procured Identity cards for staff Approved number of retired staff on the pension payroll Undertake staff welfare Burial expenses</i>	<i>Staff salaries paid by 28th of the month Human resource activities supported and facilitated Conducive working environment at headquarters ensured Assorted stationery procured Pension and Gratuity paid by 28th of very month Paying pension to retired staff Procure assorted stationery Provide staff with break tea Paying gratuity to retired staff by 28th of the month Pay gratuity to retired staff Facilitate burial expenses to staff Motivating staff from home to work place.</i>	Payment of staff salaries by 28th of the month  Support and Facilitation of Human resource activities  Ensure conducive working environment at headquarters  Procurement of assorted stationery	Payment of staff salaries by 28th of the month  Support and Facilitation of Human resource activities  Ensure conducive working environment at headquarters  Procurement of assorted stationery	Payment of staff salaries by 28th of the month  Support and Facilitation of Human resource activities  Ensure conducive working environment at headquarters  Procurement of assorted stationery	Payment of staff salaries by 28th of the month  Support and Facilitation of Human resource activities  Ensure conducive working environment at headquarters  Procurement of assorted stationery
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	380,500	285,375	357,849	89,462	89,462	89,462	89,462
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	380,500	285,375	357,849	89,462	89,462	89,462	89,462
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### Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	Build capacity for staff in the Municipal Council Undertake orientation of New staff Facilitating capacity building for staff in their respective fields Conducting orientation of new staff	<i>Build capacity for staff in the Municipal Council Undertake orientation of New staff Build capacity for staff in the Municipal Council Undertake orientation of New staff</i>	<i>Induction of all newly recruited staff Support of staff to build their capacity and career developmentInduction of all newly recruited staff Support of staff to enhance their capacity and career development Facilitate the committee meeting Facilitate Needs Assessment</i>	Induction of all newly recruited staff Support of staff to build their capacity and career development	Induction of all newly recruited staff Support of staff to build their capacity and career development	Induction of all newly recruited staff Support of staff to build their capacity and career development	Induction of all newly recruited staff Support of staff to build their capacity and career development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,090	5,318	7,090	1,773	1,773	1,773	1,773
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,090</b>	<b>5,318</b>	<b>7,090</b>	<b>1,773</b>	<b>1,773</b>	<b>1,773</b>	<b>1,773</b>

### Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Procured news papers for awareness by the officers in the Municipal CouncilProcuring news papers for the Town Clerk	<i>Procured news papers for awareness by the officers in the Municipal CouncilProcured news papers for awareness by the officers in the Municipal Council</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	720	540	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

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Total For KeyOutput	720	540	0	0	0	0	0
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## Output: 13 81 06Office Support services

<b>Non Standard Outputs:</b>	Office support servicesProcurement of stationery for administration office Operationalisation of admstration office Welfare of staff maintained	<b>Office support servicesOffice support services</b>	<b>Conducive working environment at the headquarter Effective reporting and budgeting for administration department Facilitate in Quarterly PBS reporting and Budgeting. Procuring cleaning materials Repairing and maintaining of office equipment</b>	Effective reporting and budgeting for administration department	Effective reporting and budgeting for administration department	Effective reporting and budgeting for administration department	Effective reporting and budgeting for administration department
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,720	5,040	3,600	900	900	900	900
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,720</b>	<b>5,040</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

## Output: 13 81 08Assets and Facilities Management

<b>Non Standard Outputs:</b>	Law and order maintained in Municipal Council Pursueing legal cases to conclusion Procuring stationery Facilitating the SLO and others to various courts i.e Jinja, Iganga etc Paying wage to security gaurds	<b>Law and order maintained in Municipal Council Law and order maintained in Municipal Council</b>	<b>Maintain law and order in the Municipality Paying security guards Facilitating the Officer to attend court sessions to various courts of law Procuring small office equipment</b>	Maintain law and order in the Municipality	Maintain law and order in the Municipality	Maintain law and order in the Municipality	Maintain law and order in the Municipality
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,960	3,720	6,000	1,500	1,500	1,500	1,500

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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
<b>Total For KeyOutput</b>	<b>4,960</b>	<b>3,720</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

<b>Non Standard Outputs:</b>	Coordination of payroll managedProcuring stationery for printing payroll, payslips and pay change report.	<i>Coordination of payroll managedCoordination of payroll managed</i>	<i>Payroll and Human Resource Management Systems maintainedMaintaining and printing monthly Payroll Ensuring submission of official communication to various ministries</i>	Payroll and Human Resource Management Systems maintained	Payroll and Human Resource Management Systems maintained	Payroll and Human Resource Management Systems maintained	Payroll and Human Resource Management Systems maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,300</b>	<b>975</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

## Output: 13 81 11Records Management Services

<b>Non Standard Outputs:</b>	Safe custody of Municipal Council records observed Information of Municipal Council disseminatedProcuring filing cabinet Disseminating mails to various offices Procuring stationery	<i>Safe custody of Municipal Council records observed Information of Municipal Council disseminatedSafe custody of Municipal Council records observed Information of Municipal Council disseminated</i>	<i>Registry activities undertakenProcurement of small office equipment Dispatch of official communications Procurement of filling cabinet</i>	Registry activities undertaken Timely delivery and dispatch of documents to relevant offices	Registry activities undertaken Timely delivery and dispatch of documents to relevant offices	Registry activities undertaken Timely delivery and dispatch of documents to relevant offices	Registry activities undertaken Timely delivery and dispatch of documents to relevant offices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,115	3,086	3,700	925	925	925	925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,115</b>	<b>3,086</b>	<b>3,700</b>	<b>925</b>	<b>925</b>	<b>925</b>	<b>925</b>
<i>Output: 13 81 13Procurement Services</i>							
<b>Non Standard Outputs:</b>	Management of procurement and disposal unit adhered tooSubmitting quarterly reports on time Procuring office stationery Advertising of Procurement activities for FY 2019/2020 Submitting Procurement Plan for FY 2019/2020	<i>Management of procurement and disposal unit adhered tooManagement of procurement and disposal unit adhered too</i>	<i>Procurement activities undertakenProcure assorted stationery Procure Adverts both internal and external Facilitate monitoring of procurement projects Procure meals for contracts committee meetings Ensuring submission and preparation of annual consolidated workplan and quarterly reports to PDU Ensuring payment of advertisement for procurement projects</i>	Procurement activities undertaken  Cordination of procurement activities with all relevant departments  Advertising of all projects to attract contractors/bidders	Procurement activities undertaken  Cordination of procurement activities with all relevant departments  Advertising of all projects to attract contractors/bidders	Procurement activities undertaken  Cordination of procurement activities with all relevant departments  Advertising of all projects to attract contractors/bidders	Procurement activities undertaken  Cordination of procurement activities with all relevant departments  Advertising of all projects to attract contractors/bidders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	12,199	3,050	3,050	3,050	3,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>12,199</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>
<i>Wage Rec't:</i>	195,650	146,737	207,306	51,827	51,827	51,827	51,827
<i>Non Wage Rec't:</i>	418,315	313,736	405,325	101,331	101,331	101,331	101,331
<i>Domestic Dev't:</i>	7,090	5,318	7,090	1,773	1,773	1,773	1,773
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>621,054</b>	<b>465,791</b>	<b>619,721</b>	<b>154,930</b>	<b>154,930</b>	<b>154,930</b>	<b>154,930</b>



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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
<b>Programme: 14 81 Financial Management and Accountability(LG)</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 14 81 01LG Financial Management services</b>							
<b>Non Standard Outputs:</b>	Local government financial management servicesPayment of salaries, attending of seminars and workshops, settlement of creditors & other payables, procurement of news papers, procurement of fuel	<i>Payment of salaries, attending of seminars and workshops, settlement of creditors &amp; other payables, procurement of news papers, procurement of fuelPayment of salaries, attending of seminars and workshops, settlement of creditors &amp; other payables, procurement of news papers, procurement of fuel</i>	<i>A well managed financial and accountability system Payment of staff salaries Procurement of stationery for office operations Attending workshops and seminars and other capacity building sessions. Procurement of AIRTIME periodicals and other travels for the department</i>	A well managed financial and accountability system  Payment of staff salaries for July, August and September	A well managed financial and accountability system  Payment of staff salaries for October, November and December	A well managed financial and accountability system  Payment of staff salaries for January February and March	A well managed financial and accountability system  Payment of staff salaries for April May and June
<b>Wage Rec't:</b>	77,518	58,139	<b>77,518</b>	19,380	19,380	19,380	19,380
<b>Non Wage Rec't:</b>	21,723	16,292	<b>36,240</b>	9,060	9,060	9,060	9,060
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,241</b>	<b>74,431</b>	<b>113,758</b>	<b>28,440</b>	<b>28,440</b>	<b>28,440</b>	<b>28,440</b>

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

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Non Standard Outputs:	Revenue management and collection Revenue mobilization, Assessment, Enumeration, collection and banking	Revenue mobilization, Assessment, Enumeration, collection and banking	Enhancing revenue mobilization collection and management Conducting sensitization, enumeration, assessment, collection of targeted revenue Facilitating staff to carry out monitoring and mobilization activities through allowances and transport refund	Enhancing revenue mobilization collection and management	Enhancing revenue mobilization collection and management Conduction of relevant stakeholders meetings to enhance revenue	Enhancing revenue mobilization collection and management	Enhancing revenue mobilization collection and management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,160	1,620	27,500	6,875	6,875	6,875	6,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,160	1,620	27,500	6,875	6,875	6,875	6,875

## Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budgeting and Planning Budget preparation, discussion, approval and submission	Budget preparation, discussion, approval and submission Budget preparation, discussion, approval and submission	Timely Preparation of budgets work plans and Plans Drafting budgets Consolidating budgets Laying of the budget up to its approval Facilitating Staff involved in the budget preparation through provision of station allowances and transport refund	Timely Preparation of budgets work plans and Plans	Timely Preparation of budgets work plans and Plans	Timely Preparation of budgets work plans and Plans	Timely Preparation of budgets work plans and Plans
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,760	940	940	940	940

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,760</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>

## *Output: 14 81 04LG Expenditure management Services*

<b>Non Standard Outputs:</b>	Local government management servicesSupervision , monitoring, surveillance, confirmatory procedures and reporting	<i>Supervision, monitoring, surveillance, confirmatory procedures and reportingSupervision, monitoring, surveillance, confirmatory procedures and reporting</i>	<i>Ensuring all expenditures are well managed and comply with the lawsFacilitation of staff to make proper consultations with relevant organs Making adequate provision for bank charges and other related costs</i>	Ensuring all expenditures are well managed and comply with the laws	Ensuring all expenditures are well managed and comply with the laws	Ensuring all expenditures are well managed and comply with the laws	Ensuring all expenditures are well managed and comply with the laws
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

<b>Non Standard Outputs:</b>	Local government accounting servicesPreparation of financial reports, Filing of returns, submission of Accountabilities and follow up procedures	<i>Preparation of financial reports, Filing of returns, submission of Accountabilities and follow up proceduresPreparation of financial reports, Filing of returns, submission of Accountabilities and follow up procedures</i>	<i>Having a sound accounting system Preparation of Monthly Quarterly semi annually and annual reports Payment of outstanding financial obligations Facilitating staff to carryout accounting services</i>	Having a sound accounting system	Having a sound accounting system	Having a sound accounting system	Having a sound accounting system
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,967	1,475	<b>6,000</b>	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,967</b>	<b>1,475</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

<b>Non Standard Outputs:</b>	Integrated Financial Management ServicesMaintenance of machines and equipment, procurement of fuel for ifms generator, Airtime for Data, travel inland for consultations and compilation of reports	<b>Maintenance of machines and equipment, procurement of fuel for ifms generator, Airtime for Data, travel inland for consultations and compilation of reportsMaintenance of machines and equipment, procurement of fuel for ifms generator, Airtime for Data, travel inland for consultations and compilation of reports</b>	<b>Having a well manged integrated Financial Management systemProcurement of fuel to run the generator and accessories Procurement of stationery and other printing services Maintenance of machines Facilitation of staff handling IFMS issues through travels and Airtime</b>	Having a well manged integrated Financial Management system  Quarterly maintenance of the IFMS AND GENERATOR	Having a well manged integrated Financial Management system  Quarterly maintenance of the IFMS AND GENERATOR	Having a well manged integrated Financial Management system	Having a well manged integrated Financial Management system
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	<b>30,000</b>	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## *Output: 14 81 07Sector Capacity Development*

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<b>Non Standard Outputs:</b>	N/A		<i>Enhancing the Capacity of the sector and the department especially in handling Financial Management activities such as Revenue Mobilization of different stake holdersConducting Workshops meetings seminars and other consultations Facilitating staff involved in financial management activities.</i>	Enhancing the Capacity of the sector and the department especially in handling Financial Management activities such as Revenue Mobilization of	Enhancing the Capacity of the sector and the department especially in handling Financial Management activities such as Revenue Mobilization of	Enhancing the Capacity of the sector and the department especially in handling Financial Management activities such as Revenue Mobilization of	Enhancing the Capacity of the sector and the department especially in handling Financial Management activities such as Revenue Mobilization of
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	184,279	138,209	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
<b>Total For KeyOutput</b>	<b>184,279</b>	<b>138,209</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

## Output: 14 81 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Sector management and monitoringmonitoring, supervision of activities	<i>monitoring, supervision and reporting of activitiesmonitoring, supervision and reporting of activities</i>	<i>Monitoring and evaluation of departmental and sector activitiesFacilitation for monitoring supervision and surveillance activities through provision of transport refund,Airtime for coordination and allowances</i>	Monitoring and evaluation of departmental and sector activities	Monitoring and evaluation of departmental and sector activities	Monitoring and evaluation of departmental and sector activities	Monitoring and evaluation of departmental and sector activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,200	1,650	<b>3,100</b>	775	775	775	775
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>3,100</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>
<i>Wage Rec't:</i>	77,518	58,139	<b>77,518</b>	19,380	19,380	19,380	19,380
<i>Non Wage Rec't:</i>	245,329	183,997	<b>121,600</b>	30,400	30,400	30,400	30,400
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>322,847</b>	<b>242,135</b>	<b>199,118</b>	<b>49,780</b>	<b>49,780</b>	<b>49,780</b>	<b>49,780</b>

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Administration Services*

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

**Non Standard Outputs:**

LG Council administrative services	<i>Payment of councillors emolument salaries for political staff procurement of fuel,news papers for mayors office</i>	<i>1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council. Monitoring of all capital projects 1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council. Monitoring of all capital projects</i>	1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council. Monitoring of all capital projects	1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council. Monitoring of all capital projects	1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council. Monitoring of all capital projects	1. Monthly salaries for politicians paid. 2. Area Land Committee inducted for proper planning of the Municipal Council. 3. 6 Normal Council meetings held to formulate ordinances. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council. Monitoring of all capital projects
Procurement of fuel for mayor Hold council meetings	<i>Payment of allowances for spaeaker and deputy speaker</i>					
Allowances for for Speaker & Deputy Speaker						
Procurement of stationery & Airtime	<i>Payment of emolument salaries for political staff procurement of fuel,news papers for mayors office</i>					
Payment of emoluments to councillors	<i>Payment of allowances for speaker and deputy speaker</i>					
Procuring fuel for mayor Holding council meetings						
Paying emoluments for councillors						
Procuring of stationery and airtime						
<b>Wage Rec't:</b>	33,000	24,750	33,000	8,250	8,250	8,250



# Vote:795 Bugiri Municipal Council

**FY 2020/21**

<i>Non Wage Rec't:</i>	21,990	16,492	<b>42,280</b>	10,570	10,570	10,570	10,570
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,990</b>	<b>41,242</b>	<b>75,280</b>	<b>18,820</b>	<b>18,820</b>	<b>18,820</b>	<b>18,820</b>

## Output: 13 82 02LG Procurement Management Services

<b>Non Standard Outputs:</b>	Holding mandatory Contracts Committee meetings and minutes in place.Holding mandatory Contracts Committee meetings and minutes in place.	<b>Holding mandatory Contracts Committee meetings and minutes in place.Holding mandatory Contracts Committee meetings and minutes in place.</b>	<b>4 Mandatory Contracts Committee Meetings Holding 4 Mandatory Contracts Committee Meetings.</b>	1 Mandatory Contracts Committee Meetings	1 Mandatory Contracts Committee Meetings	1 Mandatory Contracts Committee Meetings	1 Mandatory Contracts Committee Meetings
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,801	2,101	<b>2,606</b>	652	652	652	652
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,801</b>	<b>2,101</b>	<b>2,606</b>	<b>652</b>	<b>652</b>	<b>652</b>	<b>652</b>

## Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			<b>2005</b>				
No. of Land board meetings			<b>0401</b>				
<b>Non Standard Outputs:</b>	Holding mandatory Area Land Committee meetings and minutes in place.Holding mandatory Area Land Committee meetings and minutes in place.	<b>Holding mandatory Area Land Committee meetings and minutes in place.Holding mandatory Area Land Committee meetings and minutes in place.</b>	<b>4 Mandatory physical planning Committee MeetingHolding 4 Mandatory physical planning Committee Meeting</b>	1 Mandatory physical planning Committee Meeting	1Mandatory physical planning Committee Meeting	1 Mandatory physical planning Committee Meeting	1 Mandatory physical planning Committee Meeting
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0

## Vote:795 Bugiri Municipal Council

**FY 2020/21**

<i>Non Wage Rec't:</i>	2,410	1,808	2,606	652	652	652	652
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,410</b>	<b>1,808</b>	<b>2,606</b>	<b>652</b>	<b>652</b>	<b>652</b>	<b>652</b>

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

No of minutes of Council meetings with  
relevant resolutions

06  
03

# Vote:795 Bugiri Municipal Council

FY 2020/21

## Non Standard Outputs:

Formation of ordinances and approval for the betterment of Bugiri Municipal CouncilFormulating of ordinances and approval for the betterment of Bugiri Municipal Council

*holding consultative meetings with citizens Formation of ordinances and approval for the betterment of Bugiri Municipal CouncilFormation of ordinances and approval for the betterment of Bugiri Municipal Council*

**1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council. Payment of EX-gratia for Councillors Facilitation of Standing Committees Procurement and Area committees Monitoring and Supervision of all capital projects Provide monthly fuel to the mayor. provide transport refund to the speaker and D/speaker1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council. Payment of EX-gratia for Councillors and LCIs Facilitation of Standing Committees Procurement and Area committees Monitoring and Supervision of all capital projects Provide monthly fuel to the mayor Provide transport refund to the speaker and D/speaker.**

1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.

Payment of EX-gratia for Councillors

Facilitation of Standing Committees

Procurement and Area committees Monitoring and Supervision of all capital projects Provide monthly fuel to the mayor. provide transport refund to the speaker and D/speaker

1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.

Payment of EX-gratia for Councillors

Facilitation of Standing Committees

Procurement and Area committees Monitoring and Supervision of all capital projects Provide monthly fuel to the mayor. provide transport refund to the speaker and D/speaker

1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.

Payment of EX-gratia for Councillors

Facilitation of Standing Committees

Procurement and Area committees Monitoring and Supervision of all capital projects Provide monthly fuel to the mayor. provide transport refund to the speaker and D/speaker

1. Policies and ordinances formulated and approved for the betterment of Bugiri Municipal Council.

Payment of EX-gratia for Councillors

Facilitation of Standing Committees

Procurement and Area committees Monitoring and Supervision of all capital projects Provide monthly fuel to the mayor. provide transport refund to the speaker and D/speaker

Wage Rec't:

0

0

0

0

0

0

0

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

<i>Non Wage Rec't:</i>	55,873	41,905	73,968	18,492	18,492	18,492	18,492
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,873</b>	<b>41,905</b>	<b>73,968</b>	<b>18,492</b>	<b>18,492</b>	<b>18,492</b>	<b>18,492</b>

## Output: 13 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	Mandatory standing Committee meetings held and minutes in place.Holding mandatory standing Committee meetings and minutes in place.	<b>Mandatory standing Committee meetings held and minutes in place.Mandatory standing Committee meetings held and minutes in place.</b>	<b>Hold 6 Mandatory general purpose committee meetings Hold 6 Mandatory general purpose committee meetings Pay allowances to 8 committee members</b>	Hold Mandatory general purpose committee meetings	Hold Mandatory general purpose committee meetings	Hold Mandatory general purpose committee meetings	Hold Mandatory general purpose committee meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,440	1,080	6,240	1,560	1,560	1,560	1,560
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,440</b>	<b>1,080</b>	<b>6,240</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>
<i>Wage Rec't:</i>	33,000	24,750	33,000	8,250	8,250	8,250	8,250
<i>Non Wage Rec't:</i>	84,514	63,385	127,700	31,925	31,925	31,925	31,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>117,514</b>	<b>88,135</b>	<b>160,700</b>	<b>40,175</b>	<b>40,175</b>	<b>40,175</b>	<b>40,175</b>

# Vote:795 Bugiri Municipal Council

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:

Extension worker services conducted. Essential stationery procured. Computer accessories/supplies procured. Extension services coordinated. Conduct farm Field days and exchange visits Setup demonstration sites on banana farming. Farmer visits implemented. Servicing of departmental motor cycle. Procure airtime for coordination of extension services. PBS quarterly reporting and planning. Profiling of farmers and farmer organizations. Conduct Farmers trainings in PHH, Meat and Milk quality.	<i>Extension services coordinated Farm Field days and exchange visits conducted Farmer field visits implemented Departmental motor cycle serviced PBS quarterly reporting and planning conducted Farmers and farmer organizations profiled Quarterly work plans and quarterly reports submitted National and District workshops and seminars attended Extension services coordinated Farm Field days and exchange visits conducted Farmer field visits implemented Departmental motor cycle serviced PBS quarterly reporting</i>	<i>Payment of salaries for extension workers Procurement of Computer supplies Procurement of stationary and other office equipment for office use Procurement of Airtime for Communication Procurement of Agricultural Supplies Procurement of fuel for production office Servicing of motorcycles for the department Attending district, regional and national workshops and</i>	Payment of salaries for extension workers	Procurement of Computer supplies	Procurement of stationary and other office equipment for office use	Procurement of stationary and other office equipment for office use	Procurement of stationary and other office equipment for office use
			Procurement of stationary and other office equipment for office use	Procurement of Airtime for Communication	Procurement of Airtime for Communication	Procurement of Airtime for Communication	Procurement of Airtime for Communication
			Procurement of Agricultural Supplies	Procurement of Agricultural Supplies	Procurement of Agricultural Supplies	Procurement of Agricultural Supplies	Procurement of Agricultural Supplies
			Procurement of fuel for production office	Procurement of fuel for production office	Procurement of fuel for production office	Procurement of fuel for production office	Procurement of fuel for production office
			Servicing of motorcycles for the department	Servicing of motorcycles for the department	Servicing of motorcycles for the department	Servicing of motorcycles for the department	Servicing of motorcycles for the department
			Attending district, regional and national workshops and	Attending district, regional and national workshops and	Attending district, regional and national workshops and	Attending district, regional and national workshops and	Attending district, regional and national workshops and

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

	Submission of annual and quarterly work plans and quarterly reports Attend national and District workshops and seminars	<i>and planning conducted Farmers and farmer organizations profiled Quarterly work plans and quarterly reports submitted National and District workshops and seminars attended</i>	<i>of stationary for office use Procuring of Airtime for Communication Procuring of Agricultural Supplies Procuring of fuel for production office Servicing of motorcycles for the department Attending district, regional and national workshops and seminars Conducting Field Visits and tours</i>	seminars Conduction Field Visits and tours	workshops and seminars Conduction Field Visits and tours	seminars Conduction Field Visits and tours	seminars Conduction Field Visits and tours
<i>Wage Rec't:</i>	0	0	<b>68,400</b>	17,100	17,100	17,100	17,100
<i>Non Wage Rec't:</i>	15,947	11,960	<b>12,490</b>	3,122	3,122	3,122	3,122
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,947</b>	<b>11,960</b>	<b>80,890</b>	<b>20,222</b>	<b>20,222</b>	<b>20,222</b>	<b>20,222</b>

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

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Non Standard Outputs:	Planning, monitoring/quality assurance and Evaluation conductedRegister all Agro-input dealers Inspection of all Agro-input shops. Supervise and backstop farmers Supervise and monitor all extension services activities by stakeholders and technical staff.	Agro-input dealers registered Agro-input shops inspected Farmers backstopped and supervised. Extension services supervised and monitored.Agro-input shops inspected Farmers backstopped and supervised. Extension services supervised and monitored.	Quarterly Monitoring and supervision of production activities Conduction departmental meetings Preparation of work plans, Budgets and quarterly reports Quarterly Monitoring and supervision of production activities Conduction departmental meetings Preparation of work plans, Budgets and quarterly reports	Quarterly Monitoring and supervision of production activities Conduction departmental meetings Preparation of work plans, Budgets and quarterly reports	Quarterly Monitoring and supervision of production activities Conduction departmental meetings Preparation of work plans, Budgets and quarterly reports	Quarterly Monitoring and supervision of production activities Conduction departmental meetings Preparation of work plans, Budgets and quarterly reports	Quarterly Monitoring and supervision of production activities Conduction departmental meetings Preparation of work plans, Budgets and quarterly reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,300	4,725	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,300	4,725	9,000	2,250	2,250	2,250	2,250

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

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

Non Standard Outputs:	Cattle based Supervision conductedConduct animal inspection before and after slaughter/ meat inspection. Conduct Milk inspection to ensure safety and quality.	<i>Animal inspection and Meat inspection conducted. Milk inspection conducted Animal Meat inspection conducted. Milk inspection conducted</i>	<i>Supervision and inspection of meat and milk products Purchase of Meat and milk inspection kits Training of livestock owners and traders Supervising and inspection of meat and milk products Purchasing of Meat and milk inspection kits Training of livestock owners and traders</i>	Supervision and inspection of meat and milk products	Supervision and inspection of meat and milk products	Supervision and inspection of meat and milk products	Supervision and inspection of meat and milk products
				Purchase of Meat and milk inspection kits	Purchase of Meat and milk inspection kits	Purchase of Meat and milk inspection kits	Purchase of Meat and milk inspection kits
				Training of livestock owners and traders	Training of livestock owners and traders	Training of livestock owners and traders	Training of livestock owners and traders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## *Output: 01 82 03Livestock Vaccination and Treatment*



# Vote:795 Bugiri Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>	Livestock vaccination and treatment conducted Vaccinate poultry against Newcastle,Gumboro and Fowl typhoid. Vaccinate cattle against FMD Vaccinate pets(cats and dogs) against rabies	<b>Poultry vaccinated against Newcastle,Gumboro and Fowl typhoid. Pets(cats and dogs) vaccinated against Newcastle,Gumboro and Fowl typhoid.</b>	<b>Vaccination of livestock against NCD, FMD, Fowl pox, and gumbro Mobilization and sensitization of pets owners Training of Poultry Farmers Monitoring and supervision of veterinary activitiesVaccination of livestock against NCD, FMD, Fowl pox, and gumbro Mobilization and sensitization of pets owners Training of Poultry Farmers Monitoring and supervision of veterinary activities</b>	Vaccination of livestock against NCD, FMD, Fowl pox, and gumbro Mobilization and sensitization of pets owners Training of Poultry Farmers Monitoring and supervision of veterinary activities	Vaccination of livestock against NCD, FMD, Fowl pox, and gumbro Mobilization and sensitization of pets owners Training of Poultry Farmers Monitoring and supervision of veterinary activities	Vaccination of livestock against NCD, FMD, Fowl pox, and gumbro Mobilization and sensitization of pets owners Training of Poultry Farmers Monitoring and supervision of veterinary activities	Vaccination of livestock against NCD, FMD, Fowl pox, and gumbro Mobilization and sensitization of pets owners Training of Poultry Farmers Monitoring and supervision of veterinary activities
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	195	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>195</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 01 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	Fisheries regulation conducted Conduct study tours and field days for fish mongers and processors Registration of fish mongers and processors Collect fish data from fish markets Train fish mongers and processors in post harvest fish	<b>Study tours and field days for fish mongers and processors conducted Registration of fish mongers and processors conducted Fish data catch data from market collected. Fish mongers and processors trained</b>	<b>Purchase of Demonstration materials Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation Conduction of study tours Registration of fish mongers, processors and</b>	Purchase of Demonstration materials Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation Conduction of study tours	Purchase of Demonstration materials Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation Conduction of study tours	Purchase of Demonstration materials Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation Conduction of study tours	Purchase of Demonstration materials Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation Conduction of study tours
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# Vote:795 Bugiri Municipal Council

**FY 2020/21**

handling and quality assurance Train fish farmers in aquaculture pond management. Construction of a modern fish chork kiln. Conduct monitoring and supervision of fisheries activities. Conduct radio talk shows on fisheries matters.	<i>in post harvest fish handling and quality assurance Fish farmers trained in aquaculture pond management. Fisheries activities monitored and supervised Study tours and field days for fish mongers and processors conducted Registration of fish mongers and processors conducted Fish data catch data from market collected. Fish mongers and processors trained in post harvest fish handling and quality assurance Fish farmers trained in aquaculture pond management. Fisheries activities monitored and supervised</i>	<i>farmers Collection, analysis and documentation of fisheries data Inspection, quality management and assurance Purchase of Demonstration materials Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation Conduction of study tours Registration of fish mongers, processors and farmers Collection, analysis and documentation of fisheries data Inspection, quality management and assurance Study tours</i>	Registration of fish mongers, processors and farmers  Collection, analysis and documentation of fisheries data  Inspection, quality management and assurance	Registration of fish mongers, processors and farmers  Collection, analysis and documentation of fisheries data  Inspection, quality management and assurance	Registration of fish mongers, processors and farmers  Collection, analysis and documentation of fisheries data  Inspection, quality management and assurance	Registration of fish mongers, processors and farmers  Collection, analysis and documentation of fisheries data  Inspection, quality management and assurance
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,500	7,875	10,000	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,500</b>	<b>7,875</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 01 82 05Crop disease control and regulation**

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

<b>Non Standard Outputs:</b>	Crop disease control and regulation conducted Conduct plant clinics. Surveillance of Crop diseases and pests. Training in proper and safe pesticide handling.	<i>Plant clinics conducted Surveillance of Crop diseases and pests carried out. Training in proper and safe pesticide handling conducted Plant clinics conducted Surveillance of Crop diseases and pests carried out.</i>	<i>Supervision and monitoring of crop activities Conducting diagnosis and surveillance of crop pests and diseases Training of farmers in mushroom growing Supervision and monitoring of crop activities Conducting diagnosis and surveillance of crop pests and diseases Training of farmers in mushroom growing</i>	Supervision and monitoring of crop activities  Conducting diagnosis and surveillance of crop pests and diseases  Training of farmers in mushroom growing	Supervision and monitoring of crop activities  Conducting diagnosis and surveillance of crop pests and diseases  Training of farmers in mushroom growing	Supervision and monitoring of crop activities  Conducting diagnosis and surveillance of crop pests and diseases  Training of farmers in mushroom growing	Supervision and monitoring of crop activities  Conducting diagnosis and surveillance of crop pests and diseases  Training of farmers in mushroom growing
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 01 82 06Agriculture statistics and information

<b>Non Standard Outputs:</b>	Agriculture statistics and information collected,analyzed and documentedAgriculture crop production data statistics collected and analyzed. Livestock data collected,analyzed and documented	<i>Agriculture crop production data statistics collected and analyzed. Livestock data collected, analyzed and documented Agriculture crop production data statistics collected and analyzed. Livestock data collected, analysed and documented</i>	<i>Collection and analysis of livestock and crop data Collecting and analysis of livestock and crop data</i>	Collection and analysis of livestock and crop data	Collection and analysis of livestock and crop data	Collection and analysis of livestock and crop data	Collection and analysis of livestock and crop data
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,500	1,875	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

<b>Non Standard Outputs:</b>	Tsetse vector control and commercial insects farming promotedConduct training in Bee keeping Conduct training in honey harvesting	<i>Training in Bee keeping conducted Training in honey harvesting conducted Training in Bee keeping conducted Training in honey harvesting conducted</i>	<i>Conduct trainings of farmers in bee keeping Training of farmers in quality honey harvesting and productionConduct trainings of farmers in bee keeping Training of farmers in quality honey harvesting and production</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 08Sector Capacity Development

# Vote:795 Bugiri Municipal Council

FY 2020/21

## Non Standard Outputs:

Sector capacity Development implemented Staff and cattle traders exposed to modern meat handling technologies at the city abattoir. Staff and farmers exposed to new technologies by attending agriculture expos.

*Agriculture exhibitions and expos attended. Farm visits and sensitisation of farmers by extension workers on the modern methods of farming Agriculture exhibitions and expos attended. Trip to son fish hatcheries jinja*

*Attending Workshops and seminars Train livestock farmers/traders in recommended in livestock handling and quality Training farmers in mushroom growing Attending Workshops and seminars Train livestock farmers/traders in recommended in livestock handling and quality Purchase protective gears for staff Training farmers in mushroom growing*

Attending Workshops and seminars

Train livestock farmers/traders in recommended in livestock handling and quality

Training farmers in mushroom growing

Attending Workshops and seminars

Train livestock farmers/traders in recommended in livestock handling and quality

Training farmers in mushroom growing

Attending Workshops and seminars

Train livestock farmers/traders in recommended in livestock handling and quality

Training farmers in mushroom growing

Attending Workshops and seminars

Train livestock farmers/traders in recommended in livestock handling and quality

Training farmers in mushroom growing

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

*Output: 01 82 12District Production Management Services*

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<b>Non Standard Outputs:</b>	Production Management Services conducted Pay all monthly staff salaries.	<i>Staff monthly salaries paid for July, August and September</i>	<i>Production Management Services conducted Staff monthly salaries paid for October, November and December</i>					
<i>Wage Rec't:</i>	40,868	30,651	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,868</b>	<b>30,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

<b>Non Standard Outputs:</b>	Administrative capital investedPurchase of a motorcycle for better delivery of extension services	<i>Acquisition of land for extension of abattoir</i>	<i>Procurement of Land for Expansion of Abattoir to enhance Production</i>	procurement of Land for extension of Abattoir	procurement of Land for extension of Abattoir	procurement of Land for extension of Abattoir	procurement of Land for extension of Abattoir
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,857	9,643	12,215	3,054	3,054	3,054	3,054
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>12,857</b>	<b>9,643</b>	<b>12,215</b>	<b>3,054</b>	<b>3,054</b>	<b>3,054</b>	<b>3,054</b>
<i>Wage Rec't:</i>	40,868	30,651	<b>68,400</b>	17,100	17,100	17,100	17,100
<i>Non Wage Rec't:</i>	43,047	31,355	<b>40,490</b>	10,122	10,122	10,122	10,122
<i>Domestic Dev't:</i>	12,857	9,643	<b>12,215</b>	3,054	3,054	3,054	3,054
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>96,771</b>	<b>71,649</b>	<b>121,104</b>	<b>30,276</b>	<b>30,276</b>	<b>30,276</b>	<b>30,276</b>

# Vote:795 Bugiri Municipal Council

**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
<b>Programme: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 08 81 01Public Health Promotion</b>							
<b>Non Standard Outputs:</b>	Conduction of health education for hygiene and Sanitation promotion through radio talk shows among others HIV/AIDS awareness in communities within the municipality Conducting of health education for hygiene and sanitation promotion Carrying out HIV/AIDS awareness programmes	<b>HIV/AIDS awareness in communities within the municipality. Conduction of health education for hygiene and sanitation Public Health promotion through radio talk shows and other platformsHIV/AIDS awareness in communities within the municipality Conduction of health education for hygiene and sanitation</b>	<b>Sensitization of Community on HIV /AIDS, TB, and other sexually transmitted infections Conduction of Health education for Hygiene and sanitation promotion (Talk show-radio)Sensitizing of Community on HIV /AIDS, TB, and other sexually transmitted infections Conduction of Health education for Hygiene and sanitation promotion (Talk show-radio)</b>	Sensitization of Community on HIV /AIDS, TB, and other sexually transmitted infections  Conduction of Health education for Hygiene and sanitation promotion (Talk show-radio)	Sensitization of Community on HIV /AIDS, TB, and other sexually transmitted infections  Conduction of Health education for Hygiene and sanitation promotion (Talk show-radio)	Sensitization of Community on HIV /AIDS, TB, and other sexually transmitted infections  Conduction of Health education for Hygiene and sanitation promotion (Talk show-radio)	Sensitization of Community on HIV /AIDS, TB, and other sexually transmitted infections  Conduction of Health education for Hygiene and sanitation promotion (Talk show-radio)
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,173	3,130	2,854	714	714	714	714
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,173</b>	<b>3,130</b>	<b>2,854</b>	<b>714</b>	<b>714</b>	<b>714</b>	<b>714</b>



## Vote:795 Bugiri Municipal Council

**FY 2020/21**

**Output: 08 81 05Health and Hygiene Promotion**

<b>Non Standard Outputs:</b>	Promotion of health through sensitisation of the public about good health practises	<i>Promotion of health through sensitisation of the public about good health practises</i>	<i>House hygiene and sanitation improvement</i>	House hygiene and sanitation improvement	House hygiene and sanitation improvement	House hygiene and sanitation improvement	House hygiene and sanitation improvement
	Conduction Keep Bugiri MC clean Campahgn	<i>Conduction Keep Bugiri MC clean Campahgn</i>	<i>Enhancement of sanitation of the sanitary lane</i>	Enhancement of sanitation of the sanitary lane	Enhancement of sanitation of the sanitary lane	Enhancement of sanitation of the sanitary lane	Enhancement of sanitation of the sanitary lane
	Conduction of Community Health Meetings Carry out household health inspection	<i>Conduction of Community Health Meetings Carry out household health inspection</i>	<i>Burial of Unclaimed dead bodies</i>	Burial of Unclaimed dead bodies	Burial of Unclaimed dead bodies	Burial of Unclaimed dead bodies	Burial of Unclaimed dead bodies
	Supervision of garbage managment and collection at division	<i>Supervision of garbage managment and collection at division</i>	<i>House hygiene and sanitation improvement</i>	Monitor and supervision of garbage collection storage and disposal	Monitor and supervision of garbage collection storage and disposal	Monitor and supervision of garbage collection storage and disposal	Monitor and supervision of garbage collection storage and disposal
	Promoting of health through sensitisation of the public about good health practises	<i>Promotion of health through sensitisation of the public about good health practises</i>	<i>Enhancing of sanitation of the sanitary lane</i>				
	Conducting Keep Bugiri MC clean Campahgn	<i>Conduction Keep Bugiri MC clean Campahgn</i>	<i>Burial of Unclaimed dead bodies</i>				
	Conducting Community Health Meetings Carrying out household health inspection	<i>Conduction of Community Health Meetings Carry out household health inspection</i>	<i>Monitoring and supervising of garbage collection storage and disposal</i>				
	Supervising of garbage managment and collection at division	<i>Supervision of garbage managment and collection at division</i>					
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	3,840	2,880	31,000	7,750	7,750	7,750
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>3,840</b>	<b>2,880</b>	<b>31,000</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility.Operational ising of Naluwerere Health centre II Holding HMC meetings Paying for sundries,contract staff wages and utilities likr water and electricity	Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility.Naluwerere Health Centre II facilitated wiith PHC non wage to operationalise the facility.	Bugiri TC HC II facilitated with PHC grant for operationalisation Bugiri TC HC II facilitated with PHC grant for operationalisation	Bugiri TC HC II facilitated with PHC grant for operationalisation	Bugiri TC HC II facilitated with PHC grant for operationalisation	Bugiri TC HC II facilitated with PHC grant for operationalisation	Bugiri TC HC II facilitated with PHC grant for operationalisation
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	34,256	25,692	33,402	8,351	8,351	8,351	8,351
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,256</b>	<b>25,692</b>	<b>33,402</b>	<b>8,351</b>	<b>8,351</b>	<b>8,351</b>	<b>8,351</b>

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

#### Non Standard Outputs:

*Facilitating operationalisation of the Bugiri TC HC II to III through construction of Staff quarters for the medical staff Monitoring and supervision of capital works Environment impact assessmentFacilitating operationalisation of the Bugiri TC HC II to III Monitoring and supervision of capital works Environment impact assessment*

Facilitating operationalisation of the Bugiri TC HC II to III through construction of Staff quarters for the medical staff

Monitoring and supervision of capital works

Environment impact assessment

Facilitating operationalisation of the Bugiri TC HC II to III through construction of Staff quarters for the medical staff

Monitoring and supervision of capital works

Environment impact assessment

Facilitating operationalisation of the Bugiri TC HC II to III through construction of Staff quarters for the medical staff

Monitoring and supervision of capital works

Environment impact assessment

Facilitating operationalisation of the Bugiri TC HC II to III through construction of Staff quarters for the medical staff

Monitoring and supervision of capital works

Environment impact assessment

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	139,961	34,990	34,990	34,990	34,990
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>139,961</b>	<b>34,990</b>	<b>34,990</b>	<b>34,990</b>	<b>34,990</b>

### Programme: 08 83 Health Management and Supervision

## Class Of OutPut: Higher LG Services

# Vote:795 Bugiri Municipal Council

# FY 2020/21

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Payment of staff salaries Conduction of workshops and seminars Supervision of Health activities including cleaning and clearing of sanitary lanes within the municipality Carry out support supervision of health facilities procurement of office stationery and other office equipment Paying of staff salaries Conducting of workshops and seminars Carrying out support supervision of health facilities Procuring office stationery and other office equipment Supervising of Health activities including cleaning and clearing of sanitary lanes within the municipality	<i>Payment of staff salaries Conduction of workshops and seminars Carry out support supervision of health facilities procurement of office stationery and equipments Payment of staff salaries Conduction of workshops and seminars Carry out support supervision of health facilities procurement of office stationery and equipments</i>	<i>Payment of staff salaries Conduction of refresher trainings and seminars Support supervision of health facilities Carry out monitoring and supervision of immunization activities Inspection Of schools and institutions Paying of staff salaries Conducting of refresher trainings and seminars Support supervision of health facilities Carrying out monitoring and supervision of immunization activities Inspecting Of schools and institutions</i>	Payment of staff salaries Conduction of refresher trainings and seminars Support supervision of health facilities Carry out monitoring and supervision of immunization activities Inspection Of schools and institutions	Payment of staff salaries Conduction of refresher trainings and seminars Support supervision of health facilities Carry out monitoring and supervision of immunization activities Inspection Of schools and institutions	Payment of staff salaries Conduction of refresher trainings and seminars Support supervision of health facilities Carry out monitoring and supervision of immunization activities Inspection Of schools and institutions	Payment of staff salaries Conduction of refresher trainings and seminars Support supervision of health facilities Carry out monitoring and supervision of immunization activities Inspection Of schools and institutions
<b>Wage Rec't:</b>	152,167	114,125	<b>152,167</b>	38,042	38,042	38,042	38,042
<b>Non Wage Rec't:</b>	13,230	9,923	<b>2,000</b>	500	500	500	500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>165,397</b>	<b>124,048</b>	<b>154,167</b>	<b>38,542</b>	<b>38,542</b>	<b>38,542</b>	<b>38,542</b>

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

# Vote:795 Bugiri Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>	Monitoring and supervision of health activities and facilities Delivery of immunisation and child health days plus services Quarterly staff meetings held HMIS forms and stationery procurement Monitoring and supervising of health activities Delivering of immunisation and child health days plus services Holding quarterly staff meetings Procuring office stationery	<i>Monitoring and supervision of health activities and facilities Delivery of immunisation and child health days plus services Quarterly staff meetings held HMIS forms and stationery procurement Monitoring and supervision of health activities and facilities Delivery of immunisation and child health days plus services Quarterly staff meetings held HMIS forms and stationery procurement</i>	<i>Conduction of inspection in schools and institutions on health and hygiene related issuesConducting quaterly inspection in schools and institutions on health and hygiene related issues</i>	Conduction of inspection in schools and institutions on health and hygiene related issues	Conduction of inspection in schools and institutions on health and hygiene related issues	Conduction of inspection in schools and institutions on health and hygiene related issues	Conduction of inspection in schools and institutions on health and hygiene related issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,427	1,070	1,440	360	360	360	360
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,427</b>	<b>1,070</b>	<b>1,440</b>	<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

Non Standard Outputs:			Upgrading of Bugiri Town Council HCII to HCIII Procurement of office furniture for the office of the Health inspectorUpgrading of Bugiri Town Council HCII to HCIII. Procurement of office furniture for the office of the Health inspector					
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	72,724	54,543	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	72,724	54,543	0	0	0	0	0	
Wage Rec't:	152,167	114,125	152,167	38,042	38,042	38,042	38,042	
Non Wage Rec't:	56,926	42,695	70,697	17,674	17,674	17,674	17,674	
Domestic Dev't:	72,724	54,543	139,961	34,990	34,990	34,990	34,990	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	281,818	211,363	362,825	90,706	90,706	90,706	90,706	

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 07 81 Pre-Primary and Primary Education</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 07 81 02Primary Teaching Services</b>							
<b>Non Standard Outputs:</b>	All teachers on government payroll in Primary section paid their wages/ salaries for FY 2019/2020Paying wages/salaries to ALL Teachers on government payroll	<i>All teachers on government payroll in Primary section paid their wages/ salaries for July,August &amp;September FY 2019/2020All teachers on government payroll in Primary section paid their wages/ salaries forOctober,Novem ber&amp;December FY 2019/2020</i>	<i>payment of salaries for primary teachers in government aided primary schools. facilitation of all government aided primaryschools. paying salaries for primary teachers in government aided primary schools. facilitating all government aided primaryschools.</i>	payment of salaries for primary teachers in government aided primary schools.	payment of salaries for primary teachers in government aided primary schools.	payment of salaries for primary teachers in government aided primary schools.	payment of salaries for primary teachers in government aided primary schools.
<b>Wage Rec't:</b>	640,566	480,424	<b>640,566</b>	160,142	160,142	160,142	160,142
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>640,566</b>	<b>480,424</b>	<b>640,566</b>	<b>160,142</b>	<b>160,142</b>	<b>160,142</b>	<b>160,142</b>

# Vote:795 Bugiri Municipal Council

FY 2020/21

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	UPE schools in Bugiri MC facilitatedFacilitating UPE in various government aided schools with in the municipality which include Busaanzi P/S, Bugubobutambula p/s, Al jama P/S, Hindocha P/S, Waluwerere P/S,	UPE schools of Al jama,Hindocha p/s,Bugubobutambulap/s,waluwerere p/s&Busaanzi P/s in Bugiri MC facilitated during FY 2019/2020UPE schools of Al jama,Hindocha p/s,Bugubobutambulap/s,waluwerere p/s&Busaanzi P/s in Bugiri MC facilitated during FY 2019/2020	facilitation of government aided primary schools with UPE grants to enable their operation	facilitation of government aided primary schools with UPE grants to enable their operation	facilitation of government aided primary schools with UPE grants to enable their operation	facilitation of government aided primary schools with UPE grants to enable their operation	facilitation of government aided primary schools with UPE grants to enable their operation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	72,623	48,415	91,448	30,483	0	30,483	30,483
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	72,623	48,415	91,448	30,483	0	30,483	30,483

## Class Of OutPut: Capital Purchases



# Vote:795 Bugiri Municipal Council

**FY 2020/21**

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

Non Standard Outputs:	Monitoring and supervision of capital projects Procurement of colored printer and Tablet for education department	Monitoring and supervision of capital projects Procurement of colored printer and Tablet for education department	Monitoring and supervision of Construction works Preparation of Bills of Quantities for the construction works Conduction of Environment impact assessment for construction of classroom block	Monitoring and supervision of Construction works	Monitoring and supervision of Construction works	Monitoring and supervision of Construction works	Monitoring and supervision of Construction works
	ing and supervision of capital projects Procuring of colored printer and Tablet for education department	ring and supervision of capital projects Procurement of colored printer and Tablet for education department	ing and supervision of capital projects Procurement of colored printer and Tablet for education department	Conduction of Environment impact assessment for construction of classroom block	Conduction of Environment impact assessment for construction of classroom block	Conduction of Environment impact assessment for construction of classroom block	Conduction of Environment impact assessment for construction of classroom block
			Capacity building for Headteachers and members of school management committee	Capacity building for Headteachers and members of school management committee	Capacity building for Headteachers and members of school management committee	Capacity building for Headteachers and members of school management committee	Capacity building for Headteachers and members of school management committee
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	7,600	5,700	9,068	2,267	2,267	2,267	2,267
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,600</b>	<b>5,700</b>	<b>9,068</b>	<b>2,267</b>	<b>2,267</b>	<b>2,267</b>	<b>2,267</b>

## Output: 07 81 80Classroom construction and rehabilitation

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

**Non Standard Outputs:**

			<i>monitor education institutions and appraise teachers in the government aided learning institutions. Construction of two classroom in form of a hall block at Hindocha Primary school monitoring education institutions and appraising teachers in the government aided learning institutions Construction of two classroom in form of a hall block at Hindocha Primary school</i>	monitor education institutions and appraise teachers in the government aided learning institutions.	monitor education institutions and appraise teachers in the government aided learning institutions.	monitor education institutions and appraise teachers in the government aided learning institutions.	monitor education institutions and appraise teachers in the government aided learning institutions.
				Construction of two classroom block at Hindocha Primary school	Construction of two classroom block at Hindocha Primary school	Construction of two classroom block at Hindocha Primary school	Construction of two classroom block at Hindocha Primary school
<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	81,740	20,435	20,435	20,435	20,435
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>81,740</b>	<b>20,435</b>	<b>20,435</b>	<b>20,435</b>	<b>20,435</b>

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

# Vote:795 Bugiri Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>		Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s	<i>Promotion of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s</i>						
		Conduction of Monitoring and supervision of Capital projects	<i>Conduction of Monitoring and supervision of Capital projects</i>						
		Procurement of Cloloured printer and tablet for the education department to improve monitoring	<i>Procurement of Cloloured printer and tablet for the education department to improve monitoring</i>						
		Constru ction of 2 five stance pit latrine at busaanzi and bugubo butambula p/s	<i>Promoti on of hygiene and sanitation through construction of 5 stance pit latrine at Bugubo butambula and busaanzi p/s</i>						
		Monitoring and supervising of capital projects	<i>Conduction of Monitoring and supervision of Capital projects</i>						
		Procuring of tablet and coloured printer for education department	<i>Procurement of Cloloured printer and tablet for the education department to improve monitoring</i>						
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	70,520	52,890	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>70,520</b>	<b>52,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 07 82 Secondary Education**

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	all salaries for the teaching and non-teaching staff paid in the one government aided secondary school.paying and clearing salaries for both teaching and non-teaching staff cleared at Bukooli collage Bugiri.	<i>all salaries for the teaching and non-teaching staff paid in the one government aided secondary school Bukooli College</i>	<i>payment of salaries for teachers on government pay roll at Bukooli College Bugiri. paying of salaries for teachers on government pay roll at Bukooli College Bugiri.</i>	payment of salaries for teachers on government pay roll at Bukooli College Bugiri.	payment of salaries for teachers on government pay roll at Bukooli College Bugiri.	payment of salaries for teachers on government pay roll at Bukooli College Bugiri.	payment of salaries for teachers on government pay roll at Bukooli College Bugiri.
				facilitation of Bukooli Collage with capitation grant.	facilitation of Bukooli Collage with capitation grant.	facilitation of Bukooli Collage with capitation grant.	facilitation of Bukooli Collage with capitation grant.
				Inspection of secondary schools within Bugiri mc	Inspection of secondary schools within Bugiri mc	Inspection of secondary schools within Bugiri mc	Inspection of secondary schools within Bugiri mc
<b>Wage Rec't:</b>	408,969	306,727	<b>569,998</b>	142,500	142,500	142,500	142,500
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>408,969</b>	<b>306,727</b>	<b>569,998</b>	<b>142,500</b>	<b>142,500</b>	<b>142,500</b>	<b>142,500</b>

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Capitation for Government aided school of Bukooli college and the Private paterners under USEFacilitating andCapitation for Government aided school of Bukooli college and the Private paterners under USE	Capitation for Government aided school of Bukooli college and the Private paterners under USE of Crane High,Townview,un iverasl,Alliance,Ca pitation for Government aided school of Bukooli college and the Private paterners under USE of Crane High,Townview,un iverasl,Alliance,	capitation grant for one government aided secondary school (Bukooli college Bugiri) and 4 other Private Public patterned schools Facilitating secondary education through capitation grant for one government aided secondary school (Bukooli college Bugiri) and 4 other Private Public patterned schools	capitation grant for one government aided secondary school (Bukooli college Bugiri).	capitation grant for one government aided secondary school (Bukooli college Bugiri).	capitation grant for one government aided secondary school (Bukooli college Bugiri).	capitation grant for one government aided secondary school (Bukooli college Bugiri).
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	378,216	252,144	328,816	131,789	0	98,513	98,513
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	378,216	252,144	328,816	131,789	0	98,513	98,513

### Programme: 07 83 Skills Development

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020	All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020	payment of salaries to the staff at Bukooli technical school. paying of salaries to the staff at Bukooli technical school.	payment of salaries to the staff at Bukooli technical school.	payment of salaries to the staff at Bukooli technical school.	payment of salaries to the staff at Bukooli technical school.	payment of salaries to the staff at Bukooli technical school.
	2019/2020Clearing salaries for all teaching and non-teaching staff at Bukooli technical school.	2019/2020All staff both teaching and sport staff facilitated through payment of salaries at Bukooli Technical FY 2019/2020		facilitation of Bukooli technical school with capitation grant.	facilitation of Bukooli technical school with capitation grant.	facilitation of Bukooli technical school with capitation grant.	facilitation of Bukooli technical school with capitation grant.
<b>Wage Rec't:</b>	298,663	223,997	<b>298,663</b>	74,666	74,666	74,666	74,666
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>298,663</b>	<b>223,997</b>	<b>298,663</b>	<b>74,666</b>	<b>74,666</b>	<b>74,666</b>	<b>74,666</b>

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	Bukooli Technical recieved UPOLET funding FY 2019/2020Funding of Bukooli Technical to enhancing skills and technical skills of students	<i><b>Bukooli Technical recieved UPOLET funding FY 2019/2020Bukooli Technical recieved UPOLET funding FY 2019/2020</b></i>	<i><b>Facilitation of Bukooli Technical School (UPOLET)Facilitat ion of Bukooli Technical School (UPOLET) to enable its operations and smooth running</b></i>	Facilitation of Bukooli Technical School(UPOLET)	Facilitation of Bukooli Technical School(UPOLET)	Facilitation of Bukooli Technical School(UPOLET)	Facilitation of Bukooli Technical School(UPOLET)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	122,593	81,729	122,593	40,864	0	40,864	40,864
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,593</b>	<b>81,729</b>	<b>122,593</b>	<b>40,864</b>	<b>0</b>	<b>40,864</b>	<b>40,864</b>

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

## Class Of OutPut: Higher LG Services

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

# Vote:795 Bugiri Municipal Council

FY 2020/21

## Non Standard Outputs:

Routine support supervision of all learning institutions	<i>Routine support supervision of all learning institutions</i>	<i>A strengthened inspection and Monitoring that enhance learning of pupils and students in schools</i>	A strengthened inspection and Monitoring that enhance learning of pupils and students in schools	A strengthened inspection and Monitoring that enhance learning of pupils and students in schools	A strengthened inspection and Monitoring that enhance learning of pupils and students in schools	A strengthened inspection and Monitoring that enhance learning of pupils and students in schools
Conduction	<i>Conduction</i>	<i>Inspection</i>	Inspection of Schools both public and private	Inspection of Schools both public and private	Inspection of Schools both public and private	Inspection of Schools both public and private
Inspection planning meetings	<i>Inspection planning meetings</i>	<i>Inspection planning meetings</i>	Conduction of PLE, among others	Conduction of PLE, among others	Conduction of PLE, among others	Conduction of PLE, among others
Dissemination of Inspection findings	<i>Dissemination of Inspection findings</i>	<i>Dissemination of Inspection findings</i>	Support supervision of schools	Support supervision of schools	Support supervision of schools	Support supervision of schools
Procurement of station for the office of the inspector	<i>Procurement of station for the office of the inspector</i>	<i>Procurement of station for the office of the inspector</i>				
submission of inspection reports and accountabilities	<i>submission of inspection reports and accountabilities</i>	<i>submission of inspection reports and accountabilities</i>				
Attend Regional support supervision of planning meetings	<i>Attend Regional support supervision of planning meetings</i>	<i>Attend Regional support supervision of planning meetings</i>				
Training senior woman and men teacher	<i>Training senior woman and men teacher</i>	<i>Training senior woman and men teacher</i>				
Conduction and management of PLE	<i>Conduction and management of PLE</i>	<i>Conduction and management of PLE</i>				
Routine support supervising of all learning institutions	<i>Routine support supervising of all learning institutions</i>	<i>Routine support supervising of all learning institutions</i>				
Conducting Inspection planning meetings	<i>Conducting Inspection planning meetings</i>	<i>Conducting Inspection planning meetings</i>				
Disseminating of Inspection findings	<i>Disseminating of Inspection findings</i>	<i>Disseminating of Inspection findings</i>				
Procuring of station for the office of the inspector	<i>Procuring of station for the office of the inspector</i>	<i>Procuring of station for the office of the inspector</i>				
submitting of inspection reports and accountabilities	<i>submitting of inspection reports and accountabilities</i>	<i>submitting of inspection reports and accountabilities</i>				
Attending Regional support supervision of planning meetings	<i>Attending Regional support supervision of planning meetings</i>	<i>Attending Regional support supervision of planning meetings</i>				
Training senior woman and men teacher	<i>Training senior woman and men teacher</i>	<i>Training senior woman and men teacher</i>				
Conducting and managing of PLE	<i>Conducting and managing of PLE</i>	<i>Conducting and managing of PLE</i>				

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



# Vote:795 Bugiri Municipal Council

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<i>Non Wage Rec't:</i>	14,510	11,400	15,000	2,910	6,271	2,910	2,910
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,510</b>	<b>11,400</b>	<b>15,000</b>	<b>2,910</b>	<b>6,271</b>	<b>2,910</b>	<b>2,910</b>

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

<b>Non Standard Outputs:</b>	supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standardssupervising and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards	<i>supervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standardssupervision and monitoring of all secondary schools in Bugiri MC for compliance and adherence to the National Education standards preparation of reports and recommendation on secondary supervision</i>	<i>A functional secondary school education with increased O level and A level enrollmentInspection and support supervision of secondary schools inspection Planning Meetings with headteachers and proprietors of secondary schools</i>	A functional secondary school education with increased O level and A level enrollment	A functional secondary school education with increased O level and A level enrollment	A functional secondary school education with increased O level and A level enrollment	A functional secondary school education with increased O level and A level enrollment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 07 84 03Sports Development services

# Vote:795 Bugiri Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>	sports and talents development in all the schools of Bugiri MC	sports and talents development in all the schools of Bugiri MC	Learners talents developed and tapped	Learners talents developed and tapped	Learners talents developed and tapped	Learners talents developed and tapped	Learners talents developed and tapped
		Attending sports galas and ceremonies for schools	meeting with sports and MDD with relevant stakeholders Supporting sports and MDD schools in regional and national competitions				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,800	2,100	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 07 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	Bugiri secondary school constructed (seed school)Purchasing of land for construction of a seed school.		Enhancement and development of teaching services	Enhancement and development of teaching services	Enhancement and development of teaching services	Enhancement and development of teaching services	Enhancement and development of teaching services
			Induction of new and existing teaching staff in various government schools Building knowledge and capacities of Head teachers and school management committees				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 07 84 05Education Management Services

# Vote:795 Bugiri Municipal Council

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## Non Standard Outputs:

Payment of salaries for staff at the Headquarters	<i>Payment of salaries for staff at the Headquarters</i>	<i>Payment of salaries for staff in the education department</i>	Payment of salaries for staff in the education department	Payment of salaries for staff in the education department	Payment of salaries for staff in the education department	Payment of salaries for staff in the education department
Procurement of Assorted stationery and other logistics	<i>Procurement of Assorted stationery and other logistics</i>	<i>Monitoring and support supervision</i>	Monitoring and support supervision	Monitoring and support supervision	Monitoring and support supervision	Monitoring and support supervision
Organising management meetings with headteachers and other stakeholders	<i>Organising management meetings with headteachers and other stakeholders</i>	<i>Purchase of land for seed secondary school</i>	Purchase of land for seed secondary school	Purchase of land for seed secondary school	Purchase of land for seed secondary school	Purchase of land for seed secondary school
Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries	<i>Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries</i>	<i>Procurement of office equipment</i>	Procurement of office equipment	Procurement of office equipment	Procurement of office equipment	Procurement of office equipment
Attending work and seminars on education management and development	<i>Attending work and seminars on education management and development</i>	<i>Emptying of latrines in various government aided schools to enhance hygiene and sanitation</i>	Emptying of latrines in various government aided schools to enhance hygiene and sanitation	Emptying of latrines in various government aided schools to enhance hygiene and sanitation	Emptying of latrines in various government aided schools to enhance hygiene and sanitation	Emptying of latrines in various government aided schools to enhance hygiene and sanitation
Aquisition of land for the secondary seed school	<i>Aquisition of land for the secondary seed school</i>	<i>Payment of salaries for staff in the education department</i>	Payment of salaries for staff in the education department	Payment of salaries for staff in the education department	Payment of salaries for staff in the education department	Payment of salaries for staff in the education department
Paying of salaries for staff at the Headquarters	<i>Paying of salaries for staff at the Headquarters</i>	<i>Monitoring and support supervision of all learning institutions</i>	Monitoring and support supervision of all learning institutions	Monitoring and support supervision of all learning institutions	Monitoring and support supervision of all learning institutions	Monitoring and support supervision of all learning institutions
Procurement of Assorted stationery and other logistics	<i>Procurement of Assorted stationery and other logistics</i>	<i>Purchase of land for seed secondary school</i>	Purchase of land for seed secondary school	Purchase of land for seed secondary school	Purchase of land for seed secondary school	Purchase of land for seed secondary school
Organising management meetings with headteachers and other stakeholders	<i>Organising management meetings with headteachers and other stakeholders</i>	<i>Procurement of office equipment</i>	Procurement of office equipment	Procurement of office equipment	Procurement of office equipment	Procurement of office equipment
Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries	<i>Preparing and Submission of status reports on the municipal schools to the relevant authorities and ministries</i>	<i>Meetings with Head Teachers, HODs, Meeting with proprietors of education institution</i>	Meetings with Head Teachers, HODs, Meeting with proprietors of education institution	Meetings with Head Teachers, HODs, Meeting with proprietors of education institution	Meetings with Head Teachers, HODs, Meeting with proprietors of education institution	Meetings with Head Teachers, HODs, Meeting with proprietors of education institution
Attending work and seminars on education management and development	<i>Attending work and seminars on education management and development</i>	<i>Meeting with SMC and PTAs</i>	Meeting with SMC and PTAs	Meeting with SMC and PTAs	Meeting with SMC and PTAs	Meeting with SMC and PTAs
		<i>Attending school annual general meetings</i>	Attending school annual general meetings	Attending school annual general meetings	Attending school annual general meetings	Attending school annual general meetings
		<i>Monitoring and supporting all examinations both</i>	Monitoring and supporting all examinations both	Monitoring and supporting all examinations both	Monitoring and supporting all examinations both	Monitoring and supporting all examinations both

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			overseeing Education and sports activities in the municipality Aquisiting of land for the secondary seed school	<i>local and national levdel Emptying of latrines in various government aided schools to enhance hygiene and sanitation Procurement of lightening arrestors to enhance safety of learners</i>				
<b>Wage Rec't:</b>	32,000	24,000		<b>32,000</b>	8,000	8,000	8,000	8,000
<b>Non Wage Rec't:</b>	30,799	22,622		<b>33,441</b>	8,360	8,360	8,360	8,360
<b>Domestic Dev't:</b>	0	0		<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0		<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,799</b>	<b>46,622</b>		<b>65,441</b>	<b>16,360</b>	<b>16,360</b>	<b>16,360</b>	<b>16,360</b>

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>	Investment costs serviced. M& E CONDUCTED		<b>Enhancement of learning in post primary education in Bugiri</b>	Enhancement of learning in post primary education in Bugiri MC through Procuring land for the secondary seed school	Enhancement of learning in post primary education in Bugiri MC through Procuring land for the secondary seed school	Enhancement of learning in post primary education in Bugiri MC through Procuring land for the secondary seed school	Enhancement of learning in post primary education in Bugiri MC through Procuring land for the secondary seed school
	Project appraisals conducted		<b>MCPurchase of land for seed secondary school</b>				
	BOQs initiated						
	EIA CORDINATED						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Wage Rec't:</b>	1,380,198	1,035,148	<b>1,541,227</b>	385,307	385,307	385,307	385,307
<b>Non Wage Rec't:</b>	623,540	419,910	<b>626,299</b>	223,157	23,381	189,881	189,881
<b>Domestic Dev't:</b>	78,120	58,590	<b>110,809</b>	27,702	27,702	27,702	27,702
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,081,859</b>	<b>1,513,649</b>	<b>2,278,334</b>	<b>636,165</b>	<b>436,390</b>	<b>602,889</b>	<b>602,889</b>

# Vote:795 Bugiri Municipal Council

**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**

*Output: 04 81 04Community Access Roads maintenance*

#### Non Standard Outputs:

Maintaince of various Municipal roads to make them Passable and easily accessed by the People of Bugiri MC like Kyakulaga rd,Ali-Musene, Bin Saidi rd,Balinaine rd,among othersMantaining of various Municipal roads to make them Passable and easily accessed by the People of Bugiri MC like Kyakulaga rd,Ali-Musene, Bin Saidi rd,Balinaine rd,among others	<i>Maintaince of various Municipal roads to make them Passable and easily accessed by the People of Bugiri MC like Kyakulaga rd,Ali-Musene, Bin Saidi rd,Balinaine rd,among othersMantaince of various Municipal roads to make them Passable and easily accessed by the People of Bugiri MC like Kyakulaga rd,Ali-Musene, Bin Saidi rd,Balinaine rd,among others</i>	<i>Continuous maintenance And opening of Community access roads for accessibilityContinuous maintenance And opening of Community access roads for accessibility</i>	Continuous maintenance And opening of Community access roads for accessibility	Continuous maintenance And opening of Community access roads for accessibility	Continuous maintenance And opening of Community access roads for accessibility	Continuous maintenance And opening of Community access roads for accessibility
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	52,000	13,000	13,000	13,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	52,000	13,000	13,000	13,000

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

# Vote:795 Bugiri Municipal Council

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Non Standard Outputs:	Maintenance and repair of municipal fleet	Maintaining and repairing of municipal fleet	<i>Repair and maintenance of municipal fleet and road equipment</i>	Repair and maintenance of municipal fleet and road equipment	Repair and maintenance of municipal fleet and road equipment	Repair and maintenance of municipal fleet and road equipment	Repair and maintenance of municipal fleet and road equipment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,763	35,073	74,000	18,500	18,500	18,500	18,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,763</b>	<b>35,073</b>	<b>74,000</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>

*Output: 04 81 06Urban Roads Maintenance*

# Vote:795 Bugiri Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>		<p>Routine,Mechanise d and Periodic Mantainace of Urban roadsRoutine mantaince of Bukooli rd,Market street,Busoga Avenue,Kawune wakooli, Ayub Kafeero, al bin said, Kataawo,Kawune, Kyabazinga,Lyaval aHamisi Mwonda,Bukumun e Mechanised mantainance of Ngolobe,Nasimbwa ,Kyabazinga,Accaci a, Periodic Mantainace of Kataawo ,isiko musene,and byakika roads</p>	<p><i>Various roads Maintained within the Municipality like Kaune wakooli, market street, trikundas street, busoga avenue, isaac wangadya,kyakula ga,bukooli road, katawo, ali bin said, kawune road, Al bin maruhum, musene road, nandubu road, matende road, bukooli college avenue, york avenue, nakulumya raod, crane road, musongola road, matama road, nakendo road, kireka road, mukwaya road, kadaama, ngoloobe, kayilugavu, kitakule, igoma, mukose, walk way avenue Drainage and other emergencies as they arise Maintaining Various roads within the Municipality Drainage and other emergencies as they arise</i></p>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	126,300	94,725	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0



# Vote:795 Bugiri Municipal Council

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Total For KeyOutput	126,300	94,725	0	0	0	0	0
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## Output: 04 81 08Operation of District Roads Office

### Non Standard Outputs:

Payment of staff salaries procurement of office assorted stationery and computer consumables Quarterly Maintainace of office Equipment/Supplies Recruitment of road gangs Monitoring and supervision Submission of quaterly reports District road committee meetings Bank chargesPayment of staff salaries procurement of office assorted stationery and computer consumables Quarterly Maintainace of office Equipment/Supplies Recruitment of road gangs Monitoring and supervision Submission of quaterly reports District road committee meetings Bank charges	<i>Payment of staff salaries for July, August &amp; September procurement of office assorted stationery and computer consumables Quarterly Maintainace of office Equipment/Supplies Recruitment of road gangs Monitoring and supervision Submission of quaterly reports District road committee meetings for Bank charges Payment of staff salaries for October, November &amp; December procurement of office assorted stationery and computer consumables Quarterly Maintainace of office Equipment/Supplies Recruitment of road gangs Monitoring and supervision Submission of quaterly reports District road committee meetings for</i>	<i>Payment of staff salaries Routine mantainace of various municipal roads Mechanized maintenance of roads Drainage improvement Maintenance of Municipal Fleet Submission of reports to various respective authorities Facilitation of Works Staff and road gangs Garbage management at division level Procurement of office equipment and stationery fuel for office of municipal engineer Laptop for the office of engineer Repair and Maintenance of the OfficePayment of staff salaries Routine mantainace of various municipal roads Mechanized maintenance of roads Drainage improvement Maintening of Municipal Fleet Submitting of reports to various</i>	Payment of staff salaries Routine mantainace of various municipal roads Mechanized maintenance of roads Drainage improvement Maintenance of Municipal Fleet Submission of reports to various respective authorities Facilitation of Works Staff and road gangs Garbage management at division level Procurement of office equipment and stationery Procurement of fuel for office of municipal engineer Laptop for the office of engineer Repair and	Payment of staff salaries Routine mantainace of various municipal roads Mechanized maintenance of roads Drainage improvement Maintenance of Municipal Fleet Submission of reports to various respective authorities Facilitation of Works Staff and road gangs Garbage management at division level Procurement of office equipment and stationery Procurement of fuel for office of municipal engineer Laptop for the office of engineer Repair and	Payment of staff salaries Routine mantainace of various municipal roads Mechanized maintenance of roads Drainage improvement Maintenance of Municipal Fleet Submission of reports to various respective authorities Facilitation of Works Staff and road gangs Garbage management at division level Procurement of office equipment and stationery Procurement of fuel for office of municipal engineer Laptop for the office of engineer Repair and	Payment of staff salaries Routine mantainace of various municipal roads Mechanized maintenance of roads Drainage improvement Maintenance of Municipal Fleet Submission of reports to various respective authorities Facilitation of Works Staff and road gangs Garbage management at division level Procurement of office equipment and stationery Procurement of fuel for office of municipal engineer Laptop for the office of engineer Repair and
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# Vote:795 Bugiri Municipal Council

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	<i>October,November &amp;December Bank charges</i>	<i>respective authorities Facilitating of Works Staff and road gangs Garbage management at division level Procuring of office equipment and stationery Procuring of fuel for office of municipal engineer</i>	Maintenance of the Office	Maintenance of the Office	Maintenance of the Office	Maintenance of the Office	
<i>Wage Rec't:</i>	76,000	57,000	76,000	19,000	19,000	19,000	19,000
<i>Non Wage Rec't:</i>	43,575	25,174	30,974	7,744	7,744	7,744	7,744
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>119,575</b>	<b>82,174</b>	<b>106,974</b>	<b>26,744</b>	<b>26,744</b>	<b>26,744</b>	<b>26,744</b>

## **Output: 04 81 09Promotion of Community Based Management in Road Maintenance**

<b>Non Standard Outputs:</b>			<i>Procurement of Culverts Procurement of Culverts Working on emergency works on drainage, culvert installment, swamps among others</i>	Procurement of Culverts	Procurement of Culverts	Procurement of Culverts	Procurement of Culverts
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	140,000	35,000	35,000	35,000	35,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

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## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Construction of Side drains along Market streetConstructing of Side drains along Market street	N/A/N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	97,693	73,270	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,693</b>	<b>73,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 04 81 72Administrative Capital

Non Standard Outputs:	Construction of box culvert at YMCA river crossing Procurement of Street lighting along Market street Constructing of box culvert at YMCA river crossing Procuring of Street lighting along Market street	<i>Procurement of street lightsProcuring Street lights to enhance security on major roads within the municipality</i>	Procurement of street lights	Procurement of street lights	Procurement of street lights	Procurement of street lights
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	49,394	37,045	68,000	17,000	17,000	17,000
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,394</b>	<b>37,045</b>	<b>68,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>

### Programme: 04 83 Municipal Services

## Class Of OutPut: Higher LG Services

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## *Output: 04 83 02Maintenance of Urban Infrastructure*

### Non Standard Outputs:

*Construction and Maintenance of Drainage Systems with in the municipality  
Various roads Maintained within the Municipality like Kaune wakooli, market street, trikundas street, busoga avenue, isaac wangadya,kyakula ga,bukooli road, katawo, ali bin said, kawune road, Al bin maruhum, musene road, nandubu road, matende road, bukooli college avenue, york avenue, nakulumya raod, crane road, musongola road, matama road, nakendo road, kireka road, mukwaya road, kadaama, ngoloobe, kayilugavu, kitakule, igoma, mukose, walk way avenue Drainage and other emergencies as they arise  
Construction of Drainage channels along major streets  
Various roads Maintained within the Municipality*

Emergencies, drainage and bottlenecks attended

Continuous maintenance of road network within the municipality including beautification of streets

Construction and maintenance of drainage systems within the municipality

Maintenance of various roads for accessibility  
  
Emergencies attended to

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			like Kaune wakooli, market street, trikundas street, busoga avenue, isaac wangadya,kyakula ga,bukooli road, katawo, ali bin said, kawune road, Al bin maruhum, musene road, nandubu road, matende road, bukooli college avenue, york avenue, nakulumya raod, crane road, musongola road, matama road, nakendo road, kireka road, mukwaya road, kadaama, ngoloobe, kayilugavu, kitakule, igoma, mukose, walk way avenue Drainage and other emergencies as they arise				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	150,891	37,723	37,723	37,723	37,723
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>150,891</b>	<b>37,723</b>	<b>37,723</b>	<b>37,723</b>	<b>37,723</b>
<i>Wage Rec't:</i>	76,000	57,000	76,000	19,000	19,000	19,000	19,000
<i>Non Wage Rec't:</i>	314,331	228,241	447,865	111,966	111,966	111,966	111,966
<i>Domestic Dev't:</i>	49,394	37,045	68,000	17,000	17,000	17,000	17,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>439,725</b>	<b>322,286</b>	<b>591,865</b>	<b>147,966</b>	<b>147,966</b>	<b>147,966</b>	<b>147,966</b>

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## 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**

<b>Non Standard Outputs:</b>	Staff salaries paid to Natural Resource department Stationary procured for Natural resource Department Paying staff salaries for Natural Resource department Procuring stationary for Natural Resource Department	<i>Staff salaries paid to Natural Resource department Stationary procured for Natural resource Department Staff salaries paid to Natural Resource department Stationary procured for Natural resource Department</i>	<i>Salaries paid to Natural Resource staff Paying salaries to Natural resource staff Salaries paid to Natural Resource staff Office stationary procured Office furniture procured (chairs) for natural resource. Paying salaries to Natural Resource staff Procuring of office stationary Procuring of assorted office equipment for operations and running of the department</i>	Salaries paid to staff Procurement of office stationary Salaries paid to Natural Resource staff Office stationary procured Salaries paid to Natural Resource staff Office stationary procured Office furniture procured (chairs) for natural resource.	Salaries paid to staff Procurement of office stationary. Salaries paid to Natural Resource staff Office stationary procured Office furniture procured (chairs) for natural resource.	Salaries paid to staff Procurement of office stationary. Salaries paid to Natural Resource staff Office stationary procured Office furniture procured (chairs) for natural resource.	Salaries paid to staff Procurement of office stationary. Salaries paid to Natural Resource staff Office stationary procured Office furniture procured (chairs) for natural resource.
<b>Wage Rec't:</b>	88,104	66,078	<b>88,104</b>	22,026	22,026	22,026	22,026
<b>Non Wage Rec't:</b>	600	450	<b>1,600</b>	400	400	400	400
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,704</b>	<b>66,528</b>	<b>89,704</b>	<b>22,426</b>	<b>22,426</b>	<b>22,426</b>	<b>22,426</b>

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

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No. of Water Shed Management Committees formulated

*Training the community on wetland managementCommunity trained on wetland management*

## Non Standard Outputs:

Community trained on wetland managementTraining the community on wetland management

*Community trained on wetland managementCommunity trained on wetland management*

*Community trained on wetland managementTraining the community on wetland management*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of community women and men trained in ENR monitoring

*Sensitization of community members on EnvironmentCommunity sensitized on Environment issues*

## Non Standard Outputs:

Sensitization of community on environmental issues. Sensitizing the community on environmental issues.

*Community sensitized on Environment issuesCommunity sensitized on Environment issues*

*Community sensitized on Environment issues Environmental Area Action Plan EnforcedSensitization of community members on Environment Enforcement of Environmental Area Action Plan*

Community sensitized on Environment issues Environmental Area Action Plan

Community sensitized on Environment issues Environmental Area Action Plan

Community sensitized on Environment issues Environmental Area Action Plan

Community sensitized on Environment issues Environmental Area Action Plan

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of monitoring and compliance surveys undertaken

<b>Non Standard Outputs:</b>			<i>Monitoring of Environmental ComplianceEnvironmental compliance monitored</i>				
			<i>Environmental compliance monitoredMonitoring of Environmental Compliance</i>	Environmental compliance monitored	Environmental compliance monitored	Environmental compliance monitored	Environmental compliance monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

<b>Non Standard Outputs:</b>	Public land title acquiredAcquisition of public land title	<i>Public land title acquiredPublic land title acquired</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 09 83 11Infrastructure Planning*



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<b>Non Standard Outputs:</b>	Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment Building sites inspected and plots demarcated in the Municipal Submitting reports to the Ministry of lands, Housing & Urban development, Water & Environment Inspecting building sites as well plots demarcated in the Municipal	<i>Reports submitted to the Ministry of lands, Housing &amp; Urban development, Water &amp; Environment Building sites inspected and plots demarcated in the Municipal</i> Reports submitted to the Ministry of lands, Housing & Urban development, Water & Environment Building sites inspected and plots demarcated in the Municipal	<i>Building sites inspected Reports submitted to the Ministry Physical Planning activities enforced Airtime purchased for communication of departmental and field activities Inspection of building sites Submitting reports to the Ministry Enforcement of physical planning activities Purchasing airtime for communication of departmental and field activities</i>	Building sites inspected Reports submitted to the Ministry Physical Planning activities enforced Airtime purchased for communication of departmental and field activities Plots demarcated	Building sites inspected Reports submitted to the Ministry Physical Planning activities enforced Airtime purchased for communication of departmental and field activities Plots demarcated	Building sites inspected Reports submitted to the Ministry Physical Planning activities enforced Airtime purchased for communication of departmental and field activities Plots demarcated	Building sites inspected Reports submitted to the Ministry Physical Planning activities enforced Airtime purchased for communication of departmental and field activities Plots demarcated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,030	2,272	7,400	1,850	1,850	1,850	1,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,030</b>	<b>2,272</b>	<b>7,400</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>

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## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

Non Standard Outputs:	Public land title acquired Office furniture procuredAcquiring land title for public land procuring office furniture for the department	<i>Public land title acquired Office furniture procured Office furniture procured</i>	<i>Freehold land titles processed for public landProcessing of freehold land titles for public land</i>	Freehold land titles processed for public land	Freehold land titles processed for public land	Freehold land titles processed for public land	Freehold land titles processed for public land
<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>	4,500	3,375	<i>7,000</i>	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
<i>Wage Rec't:</i>	88,104	66,078	<i>88,104</i>	22,026	22,026	22,026	22,026
<i>Non Wage Rec't:</i>	5,830	4,372	<i>12,000</i>	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	4,500	3,375	<i>7,000</i>	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>98,434</b>	<b>73,826</b>	<b>107,104</b>	<b>26,776</b>	<b>26,776</b>	<b>26,776</b>	<b>26,776</b>

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## 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:

Assorted office stationery procured. YLP and UWEP projects Monitored and supervised Coordination, review and planning meetings. YLP and UWEP groups mobilized for recoveries Airtime for cordination procured YLP and UWEP committees trained Beneficiary and enterprise selection meetings for YLP and UWEP held Enterprise desk and field appraisals conducted Reports, work plans and receipts submitted to MoGLSD Disbusment of funds to YLP and UWEP groupsMonitoring and supervision of YLP and UWEP projects Mobilizing	<i>Assorted office stationery procured. Repair and mentainance of computers. YLP and UWEP projects Monitored and supervised Coordination, review and planning meetings. YLP and UWEP groups mobilized for recoveries Airtime procured Beneficiary and enterprise selection meetings for YLP and UWEP held Enterprise desk and field appraisals conducted Reports, work plans and receipts submitted to MoGLSD Assorted office stationery procured. Repair and mentainance of computers. YLP and UWEP projects Monitored</i>	<i>Women empowered economically in the municipality.Benefi cially selection and enterprise selection Desk appraisal Field appraisal Purchase of office stationery Monitoring and support supervision of women projects Stake holders quarterly review meetings Repair,servicing and maintenance of the motorcycle Submission of documentations and reports Training of beneficiaries</i>	Women empowered economically in the municipality. UWEP groups mobilized monitored and supervised	Women empowered economically in the municipality. UWEP groups mobilized monitored and supervised	Women empowered economically in the municipality. UWEP groups mobilized monitored and supervised	Women empowered economically in the municipality. UWEP groups mobilized monitored and supervised
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	of YLP and UWEP groups for recoveries	<i>and supervised Coordination, review and planning meetings.</i>						
	Procuring Airtime Traing YLP and UWEP committees	<i>YLP and UWEP groups mobilized for recoveries</i>						
	Holding Beneficiary and enterprise selection meetings for YLP and UWEP	<i>Airtime procured Beneficiary and enterprise selection meetings for YLP and UWEP held</i>						
	Conducting Enterprise desk and field appraisals	<i>Enterprise desk and field appraisals</i>						
	Submission of Reports, work plans and receipts to MoGLSD	<i>conducted Reports, work plans and receipts submitted to MoGLSD</i>						
	Disbursment of funds to YLP and UWEP groups							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,550	1,162	2,530	633	633	633	633	633
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,550</b>	<b>1,162</b>	<b>2,530</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>
<b>Output: 10 81 03Operational and Maintenance of Public Libraries</b>								

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<b>Non Standard Outputs:</b>	Procurement of newspapers Prpcurement of stationery and small office equipment Collection of books from National library Procuring of newspapers Procuring of stationery and small office equipment Collecting of books from National library	<i>Procurement of newspapers Prpcurement of stationery and small office equipment Collection of books from National library Procurement of newspapers Prpcurement of stationery and small office equipment Collection of books from National library</i>	<i>Maintenance and operation of the public library Maintenance and operation of the public library</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,563	1,172	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,563</b>	<b>1,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Hold Quaterly stake holders meeting on the development initiatives progress Holding Quaterly stake holders meeting on the development initiatives progress	<i>Hold Quaterly stake holders meeting on the development initiatives progress Hold Quaterly stake holders meeting on the development initiatives progress</i>	<i>Communities participating in development initiatives Mobilizati on of to participate in development activities. Quarterly stake holders review meetings</i>	Communities participating in development initiatives	Communities participating in development initiatives	Communities participating in development initiatives	Communities participating in development initiatives
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	420	315	494	123	123	123	123
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>420</b>	<b>315</b>	<b>494</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>

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## Output: 10 81 05Adult Learning

Non Standard Outputs:	Monitoring of FAL Classes Hold FAL review meetings Monitoring of FAL Classes Holding FAL review meetings	Monitoring of FAL Classes Hold FAL review meetings Monitoring of FAL Classes Hold FAL review meetings	FALclasses monitored and supported Monitoring of FAL classes Facilitating of FAL Instructors	Classes monitored and supported	Classes monitored and supported	Classes monitored and supported	Classes monitored and supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,869	1,402	1,486	372	372	372	372
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,869</b>	<b>1,402</b>	<b>1,486</b>	<b>372</b>	<b>372</b>	<b>372</b>	<b>372</b>

## Output: 10 81 06Support to Public Libraries

Non Standard Outputs:			Improved learning in the municipalityPurchase ase of office stationery Collection of books from National Library of Uganda Purchase of News papers Airtime for coordination Purchase of office small equipment.	Improved learning in the municipality	Improved learning in the municipality	Improved learning in the municipality	Improved learning in the municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,790	447	447	447	447
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,790</b>	<b>447</b>	<b>447</b>	<b>447</b>	<b>447</b>

## Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	Supervision and monitoring of women groups Sensitization of the public on gender related issues Collection of gender dis aggregated data and information with in the municipality Superv isng and monitoring of women groups Sensitizing of the public on gender related issues Collecting of gender dis aggregated data and information with in the municipality	<i>Supervision and monitoring of women groups Sensitization of the public on gender related issues Collection of gender dis aggregated data and information with in the municipality Superv ision and monitoring of women groups Sensitization of the public on gender related issues Collection of gender dis aggregated data and information with in the municipality</i>	<i>Gender issues incorporated / catered for in the budget Advocating council on policy and related matters regarding gender, labour and social development.</i>	Gender issues incorporated / catered for in the budget	Gender issues incorporated / catered for in the budget	Gender issues incorporated / catered for in the budget	Gender issues incorporated / catered for in the budget
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	975	731	400	100	100	100	100
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>975</b>	<b>731</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

Output: 10 81 08Children and Youth Services

# Vote:795 Bugiri Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>	Provision of child care and protection Sensitizing of parents on child labour and retention of children in schools Resettling of children in communities Conduction of social inquiries Providing of child care and protection Sensitizing of parents on child labour and retention of children in schools Resettling of children in communities Conduction of social inquiries	<i>Provision of child care and protection Sensitizing of parents on child labour and retention of children in schools Resettling of children in communities Conduction of social inquiries Provision of child care and protection Sensitizing of parents on child labour and retention of children in schools Resettling of children in communities Conduction of social inquiries</i>	<i>Increased awareness on child protection issues.Provision of child care and protection Conducting social inquires Resettling of children in communities Monitoring and support supervision of Youth projects</i>	Increased awareness on child protection issues.  Sensitization and awareness on Covid-19 prevention and control	Increased awareness on child protection issues.  Sensitization and awareness on Covid-19 prevention and control	Increased awareness on child protection issues.  Sensitization and awareness on Covid-19 prevention and control	Increased awareness on child protection issues.  Sensitization and awareness on Covid-19 prevention and control
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,138	854	3,587	897	897	897	897
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,138</b>	<b>854</b>	<b>3,587</b>	<b>897</b>	<b>897</b>	<b>897</b>	<b>897</b>

## Output: 10 81 09Support to Youth Councils

<b>Non Standard Outputs:</b>	Hold 4 mandatory youth executive meetings Hold 2 mandatory youth Council meetings Holding 4 mandatory youth executive meetings Holding 2 mandatory youth Council meetings	<i>Hold 1 quaterly mandatory youth executive meetings Hold mandatory youth Council meetings Hold 1 quaterlymandatory youth executive meetings Hold mandatory youth Council meetings</i>	<i>Youth councils supported Hold 4 youth council meetings Hold 2 youth councils Commemorating youth day celebrations.</i>	Youth councils supported	Youth councils supported	Youth councils supported	Youth councils supported
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# Vote:795 Bugiri Municipal Council

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	1,185	296	296	296	296
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>1,185</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>296</b>

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

<b>Non Standard Outputs:</b>	Hold 4 mandatory executive meetings for PWDs Hold 2 mandatory council meetings Facilitation of PWDs to attend the PWD National CelebrationsHoldin g 4 mandatory executive meetings for PWDs Holding 2 mandatory council meetings Facilitating of PWDs to attend the PWD National Celebrations	<i>Hold quaterlymandatory executive meetings for PWDs Hold 2 mandatory council meetings Facilitation of PWDs to attend the PWD National CelebrationsHold 4 mandatory executive meetings for PWDs Holding 2 mandatory council meetings Facilitating of PWDs to attend the PWD National Celebrations</i>	<i>Increased participation of PWDs and older persons in development initiatives in the Municipality.Hold 4 PWD executive meetings Hold 2 PWD councilor meetings Support to PWD groups under special grant for Elderly. Commemorating international PWD celebrations.</i>	Increased participation of PWDs and older persons in development initiatives in the Municipality.	Increased participation of PWDs and older persons in development initiatives in the Municipality.	Increased participation of PWDs and older persons in development initiatives in the Municipality.	Increased participation of PWDs and older persons in development initiatives in the Municipality.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,380	1,035	2,981	745	745	745	745
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,380</b>	<b>1,035</b>	<b>2,981</b>	<b>745</b>	<b>745</b>	<b>745</b>	<b>745</b>

## Output: 10 81 12Work based inspections

## Vote:795 Bugiri Municipal Council

**FY 2020/21**

Non Standard Outputs:	Conduction of quaterly support supervision for LLG and NGOs including data audit of child institutions Indentification of hot spots for child labourConducting of quaterly support supervision for LLG and NGOs including data audit of child institutions Indentifying of hot spots for child labour	<i>Conduction of quaterly support supervision for LLG and NGOs including data audit of child institutions Indentification of hot spots for child labourConduction of quaterly support supervision for LLG and NGOs including data audit of child institutions Indentification of hot spots for child labour</i>	<i>Worked places inspectedConduct inspection of work places</i>	Worked places inspected	Worked places inspected	Worked places inspected	Worked places inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	640	480	475	119	119	119	119
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>640</b>	<b>480</b>	<b>475</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>

### *Output: 10 81 13Labour dispute settlement*

Non Standard Outputs:			<i>Labour disputes settled Settling of labour disputes</i>	Worked places inspected	Worked places inspected	Worked places inspected	Worked places inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	474	119	119	119	119
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>119</b>	<b>119</b>	<b>119</b>	<b>119</b>

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

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

Non Standard Outputs:	Payment of staff salaries during FY 2019/2020	<i>Payment of staff salaries during FY 2019/2020 for July,August and September</i>	<i>Delivery of community based services coordinated.Purchase of assorted office stationery</i>	Delivery of community based services coordinated.	Delivery of community based services coordinated.	Delivery of community based services coordinated.	Delivery of community based services coordinated.
	Procurement of stationery and other small office equipment	<i>Procurement of stationery and other small office equipment</i>	<i>Submission of documents/reports to the relevant offices</i>				
	Submission of reports to MoGLSD and other relevant authorities	<i>Submission of reports to MoGLSD and other relevant authorities</i>	<i>Registering, supervising , and validating of community development groups in the municipality</i>				
	Supervsion of community based services	<i>Supervsion of community based services</i>	<i>Payment of staff salaries during FY 2019/2020 for October,November and December</i>				
	Paying of staff salaries during FY 2019/2020	<i>Payment of staff salaries during FY 2019/2020 for October,November and December</i>	<i>Procurement of stationery and other small office equipment</i>				
	Procuring of stationery and other small office equipment	<i>Procurement of stationery and other small office equipment</i>	<i>Submission of reports to MoGLSD and other relevant authorities</i>				
	Submitting of reports to MoGLSD and other relevant authorities	<i>Submission of reports to MoGLSD and other relevant authorities</i>	<i>Supervsion of community based services</i>				
	Supervsing of community based services	<i>Supervsion of community based services</i>					

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Total For KeyOutput	34,060	25,545	34,400	8,600	8,600	8,600	8,600
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 10 81 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,500	375	375	375	375
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375
Wage Rec't:	32,000	24,000	32,000	8,000	8,000	8,000	8,000
Non Wage Rec't:	12,394	9,296	17,802	4,450	4,450	4,450	4,450
Domestic Dev't:	0	0	1,500	375	375	375	375
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	44,394	33,296	51,302	12,825	12,825	12,825	12,825

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 13 83 Local Government Planning Services**

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

Enhanced management for proper running of the planning office salaries for the planning unit staff paid Operationalization and funtionality of the planning unit office. Monitoring and supervision of all government projects. Planning Unit staff , ITO, Planner salaries paid for FY 2019/2020. Operationalisation and functionality of the planning office through purchase of stationery,stamp and other equipment fuel for the office of planner. Monitoring of government projects reports produced and field supervision and monitoring of all	<b>Payment of salaries for planning Unit for July,August and September Operationalisation of Planning Unit through procurement of assorted Stationery Preparation of Quaterly PBS reports and submission to MoFPED. Payment of salaries for planning Unit for October,November AND december Holding Mandatory TPC meetings for Bugiri MC Preparation of Budget Frame work Paper for FY 2020/2021</b>	<b>Payment of staff salaries in planning unit Procurement of Stationery for operation of planning unit Procurement of Fuel for Planning unit Facilitation of planning in submission of statutory documents to relevant authorities Attending workshops and seminars Management and coordination of PBS within the entity Procurement of Printer for the planning unit Procuring of Fuel for Planning unit</b>	Payment of staff salaries in planning unit Procurement of Stationery for operation of planning unit Procurement of Fuel for Planning unit Facilitation of planning in submission of statutory documents to relevant authorities Attending workshops and seminars Management and coordination of PBS within the entity Procurement of Printer for the Planning Unit	Payment of staff salaries in planning unit Procurement of Stationery for operation of planning unit Procurement of Fuel for Planning unit Facilitation of planning in submission of statutory documents to relevant authorities Attending workshops and seminars Management and coordination of PBS within the entity Procurement of Printer for the Planning Unit	Payment of staff salaries in planning unit Procurement of Stationery for operation of planning unit Procurement of Fuel for Planning unit Facilitation of planning in submission of statutory documents to relevant authorities Attending workshops and seminars Management and coordination of PBS within the entity Procurement of Printer for the Planning Unit	Payment of staff salaries in planning unit Procurement of Stationery for operation of planning unit Procurement of Fuel for Planning unit Facilitation of planning in submission of statutory documents to relevant authorities Attending workshops and seminars Management and coordination of PBS within the entity Procurement of Printer for the Planning Unit
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	government projects within the municipality. Enhancing management for proper running of the planning office. Paying salaries to planning unit staff . functioning of planning office through purchasing of stationery ,fuel and other equiptments. Monitoring and supervising of all government projects within the municipality.		<i>Facilitating of planning in submission of statutory documents to relevant authorities Attending workshops and seminars Management and coordination of PBS within the entity through building capacities for various PBS users Procurement of Printer for the Planning Unit</i>				
<b>Wage Rec't:</b>	45,000	33,750	<b>38,000</b>	9,500	9,500	9,500	9,500
<b>Non Wage Rec't:</b>	3,060	2,295	<b>18,391</b>	4,598	4,598	4,598	4,598
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,060</b>	<b>36,045</b>	<b>56,391</b>	<b>14,098</b>	<b>14,098</b>	<b>14,098</b>	<b>14,098</b>

**Output: 13 83 02District Planning**

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Non Standard Outputs:	Pbs and all statutory reports submitted to MoFPED,OPM and MoLG Cordination of all Planning activities at the Municipal HeadQuarter and LLG Divisions Mentored on Item budgeting	<i>Pbs and all statutory reports submitted to MoFPED,OPM and MoLG Cordination of all Planning activities at the Municipal HeadQuarter and LLG Cordination of Planning activities at both headquarters and Divisions through TPCs among others Procurement of Fuel for office of Municipal planner Divisions Mentored on Item budgeting and quaterly report preparation Pbs and all statutory reports submitted to MoFPED,OPM and MoLG</i>	<i>Preparation and coordination of Monthly Technical Planning Meetings Procurement of Airtime for Coordination Budget Desk Committee Meeting every quarterPreparing and coordination of Monthly Technical Planning Meetings Procuring of Airtime for Coordination Holding Quarterly Budget Desk Committee meetings</i>	Preparation and coordination of Monthly Technical Planning Meetings Procurement of Airtime for Coordination Budget Desk Committee Meeting every quarter	Preparation and coordination of Monthly Technical Planning Meetings Procurement of Airtime for Coordination Budget Desk Committee Meeting every quarter	Preparation and coordination of Monthly Technical Planning Meetings Procurement of Airtime for Coordination Budget Desk Committee Meeting every quarter	Preparation and coordination of Monthly Technical Planning Meetings Procurement of Airtime for Coordination Budget Desk Committee Meeting every quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	4,405	1,101	1,101	1,101	1,101
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>4,405</b>	<b>1,101</b>	<b>1,101</b>	<b>1,101</b>	<b>1,101</b>

**Output: 13 83 03Statistical data collection**

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

<b>Non Standard Outputs:</b>	Data collection on gender,health,education, traders among others Compilation of an Updated Statistical Abstract for Bugiri Municipal CouncilCollecting data on gender,health,education, traders among others Compiling of an Updated Statistical Abstract for Bugiri Municipal Council	<i>Preparation for data collection of gender disaggregated information Attending workshops and seminars on data and statistics Collection of data and other related information Attending workshops and seminars on data and statistics</i>	<i>Preparation of the Annual statistical Abstract for Bugiri MC Attending statistics and planning meetings and workshops at both regional and national levelPreparing of the Annual statistical Abstract for Bugiri MC Attending statistics and planning meetings and workshops at both regional and national level</i>	Preparation of the Annual statistical Abstract for Bugiri MC	Preparation of the Annual statistical Abstract for Bugiri MC	Preparation of the Annual statistical Abstract for Bugiri MC	Preparation of the Annual statistical Abstract for Bugiri MC
				Attending statistics and planning meetings and workshops at both regional and national level	Attending statistics and planning meetings and workshops at both regional and national level	Attending statistics and planning meetings and workshops at both regional and national level	Attending statistics and planning meetings and workshops at both regional and national level
				Updating statistical data of the Municipal data for proper planning		Consultations with divisions and other Stake holders for data collections	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	2,500	625	625	625	625
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	Updated population action plan for Bugiri Municipal Council. Population workshops attended. Updating Population action plan for Bugiri Municipal Council. Attending population workshops.	<i>Conduction of surveys within Bugiri MC on the population ratesAttending Workshops and seminars at both National and Regional levels Training of staff on population data collection</i>	<i>workshops and meetings on Population and demography Collect gender dis aggregated data in at least one ward of the municipalityAttend workshops and meetings on Population and demography Collect gender dis aggregated data in at least one ward of the municipality</i>	workshops and meetings on Population and demography	workshops and meetings on Population and demography	workshops and meetings on Population and demography	workshops and meetings on Population and demography
				Collect gender dis aggregated data in at least one ward of the municipality	Collect gender dis aggregated data in at least one ward of the municipality	Collect gender dis aggregated data in at least one ward of the municipality	Collect gender dis aggregated data in at least one ward of the municipality



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>1,350</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	Preparation, Cordination and finalisation of the Final MDP		<i>Coordination and preparation of Five Year development Plan for Bugiri MC</i>	Coordination and preparation of Five Year development Plan for Bugiri MC	Coordination and preparation of Five Year development Plan for Bugiri MC	Coordination and preparation of Five Year development Plan for Bugiri MC	Coordination and preparation of Five Year development Plan for Bugiri MC
	Mid term review of the 5 year development plan		<i>Submission of mandatory documents to Ministry of Finance</i>	Submission of mandatory documents to Ministry of Finance	Submission of mandatory documents to Ministry of Finance	Submission of mandatory documents to Ministry of Finance	Submission of mandatory documents to Ministry of Finance
	Preparing coordinating and finalisation of MDP		<i>Coordinating and preparation of Five Year development Plan for Bugiri MC</i>				
	Mid term review of the 5 year development plan		<i>Submitting of mandatory documents to Ministry of Finance</i>		Consultations and bench marking with NPA and MoFPED on development planning		Consultations and bench marking with NPA and MoFPED on development planning
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 83 07Management Information Systems

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

Non Standard Outputs:	Small ICT equipments and Accessories/Software procured/Anti Virus ICT equipments repaired and maintained Installation of Printer cartridge for Finance department procurement of Small ICT equipments/software and anti virus Repairing and Maintaining of ICT equipments Installing printer cartridge for the Finance department	Maintainace of ICT and other computer related items Installation of printer cartridge for Finance departmentProcurement of small ICT equipmnts, software and Anti Virus Equipping staff on IT related knowledge and skills	Operation and Maintainance of ICT machines and equipments Conduction of ICT trainings to staff on computer basic knowledge Attending ICT workshops and seminars at both regional and national levelOperation and Maintaining of ICT machines and equipments Conductingof ICT trainings to staff on computer basic knowledge Attending ICT workshops and seminars at both regional and national level	Operation and Maintainance of ICT machines and equipments Conduction of ICT trainings to staff on computer basic knowledge Attending ICT workshops and seminars at both regional and national level	Operation and Maintainance of ICT machines and equipments Conduction of ICT trainings to staff on computer basic knowledge Attending ICT workshops and seminars at both regional and national level	Operation and Maintainance of ICT machines and equipments Conduction of ICT trainings to staff on computer basic knowledge Attending ICT workshops and seminars at both regional and national level	Operation and Maintainance of ICT machines and equipments Conduction of ICT trainings to staff on computer basic knowledge Attending ICT workshops and seminars at both regional and national level
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,200	2,400	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>2,400</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 83 08Operational Planning**

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

**Non Standard Outputs:**

Coordination of the budgeting and planning process of the Municipality and the 2 divisions through BFP, DPC to FPC for FY 2019/2020. PBS Reporting coordinated, reports prepared and submitted by Planning Unit. Capacity of HODs developed for PBS.	<i>Operationalisation of the planning office through procurement of assorted stationery and fuel for the planner</i>	<i>Coordination and preparation of Quarterly reports and submission to Ministry of Finance</i>	Coordination and preparation of Quarterly reports and submission to Ministry of Finance	Coordination and preparation of Quarterly reports and submission to Ministry of Finance	Coordination and preparation of Quarterly reports and submission to Ministry of Finance	Coordination and preparation of Quarterly reports and submission to Ministry of Finance
	<i>Facilitation of Airtime for PBS reporting and budgeting</i>	<i>Facilitation of Airtime for PBS reporting and budgeting</i>	Facilitation of Airtime for PBS reporting and budgeting	Facilitation of Airtime for PBS reporting and budgeting	Facilitation of Airtime for PBS reporting and budgeting	Facilitation of Airtime for PBS reporting and budgeting
	<i>Preparation of Final performance contract for FY 2020/2021</i>	<i>Preparation of Final performance contract for FY 2020/2021</i>	Preparation of Final performance contract for FY 2020/2021	Preparation of Final performance contract for FY 2020/2021	Preparation of Final performance contract for FY 2020/2021	Preparation of Final performance contract for FY 2020/2021
	<i>Coordination of National Assessment by OPM</i>	<i>Coordination of National Assessment by OPM</i>	Coordination of National Assessment by OPM	Coordination of National Assessment by OPM	Coordination of National Assessment by OPM	Training HODs on PBS
	<i>Preparing of Final performance contract for FY 2020/2021</i>	<i>Preparing of Final performance contract for FY 2020/2021</i>	Training HODs on PBS	Training HODs on PBS	Training HODs on PBS	
	<i>Training HODs on PBS</i>	<i>Training HODs on PBS</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

<b>Non Standard Outputs:</b>	Internal assessment conducted and report in place for the 9 Municipal departments and the 2 divisions conducted Municipal projects monitored by planning unit Multi sectoral monitorin and supervision of all projects within the municipalityCondu cting internal assessment and report in place for all the 9 departments in preparation of the OPM annual assessments Monitoring municipal projects Monitoring of of the multi sectoral projects within the municipality	<i>Conduction of Internal Assessment and preparation of report for all divisions And the 2 departmentsMunicipal projects monitored by planning unit and fomulation of report on their progress</i>	<i>Monitoring and supervision of both completed and on going projects Preparation of quarterly Monitoring reports Bench Marking trips and study visits of both political and technical staff to enhance service delivery and proper planning for the entityMonitoring and supervision of both completed and on going projects Preparation of quarterly Monitoring reports Bench Marking trips and study visits of both political and technical staff to enhance service delivery and proper planning for the entity</i>	Monitoring and supervision of both completed and on going projects  Preparation of quarterly Monitoring reports	Monitoring and supervision of both completed and on going projects  Preparation of quarterly Monitoring reports  Bench Marking trips and study visits of both political and technical staff to enhance service delivery and proper planning for the entity	Monitoring and supervision of both completed and on going projects  Preparation of quarterly Monitoring reports	Monitoring and supervision of both completed and on going projects  Bench Marking trips and study visits of both political and technical staff to enhance service delivery and proper planning for the entity
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	6,118	1,530	1,530	1,530	1,530
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>6,118</b>	<b>1,530</b>	<b>1,530</b>	<b>1,530</b>	<b>1,530</b>

## Class Of OutPut: Capital Purchases

## Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Conduction of	<i>Conduction of</i>	<i>Monitoring and</i>	Website design and	Website design	Website design and	Website design and
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# Vote:795 Bugiri Municipal Council

**FY 2020/21**

Monitoring and Evaluation of all capital projects within Bugiri MC	<i>monitoring and evaluation of all capital projects within Bugiri MC</i>	<i>evaluation of DDEG projects during FY 2020/2021 Develop website for Bugiri MC as mandated by Performance Assessment</i>	hosting for Bugiri MC	and hosting for Bugiri MC	hosting for Bugiri MC	hosting for Bugiri MC
Procurement of Laptop for the office of the Accountant to ease financial reporting and access to information.	<i>Procurement of A Projector for the entity</i>	<i>Procure Lap top to enhance operations of the entity</i>	Monitoring and evaluation of all capital projects within Bugiri MC	Monitoring and evaluation of all capital projects within Bugiri MC	Monitoring and evaluation of all capital projects within Bugiri MC	Monitoring and evaluation of all capital projects within Bugiri MC
Procurement of A Projector for the entity	<i>Monitoring of all capital projects within Bugiri MC</i>	<i>Monitoring and evaluation of DDEG projects during FY 2020/2021</i>	Procurement and Installation of Notice board	Procurement and Installation of Notice board	Procurement and Installation of Notice board	Procurement and Installation of Notice board
Conducting of Monitoring and Evaluation of all capital projects within Bugiri MC		<i>Developing and plan for website for Bugiri MC as mandated by Performance Assessment</i>	Procurement of Tablet for the office of the Principal Treasurer	Procurement of Tablet for the office of the Principal Treasurer	Procurement of Tablet for the office of the Principal Treasurer	Procurement of Tablet for the office of the Principal Treasurer
Procuring of Laptop for the office of the Accountant to ease financial reporting and access to information.		<i>Purchasing Lap top to enhance operations of the entity</i>				
Procuring of A Projector for the entity		<i>Webside design and hosting for Bugiri MC</i>				
		<i>Monitoring and evaluation of all capital projects within Bugiri MC</i>				
		<i>Procurement and Installation of Notice board</i>				
		<i>Procurement of Tablet for the office of the Principal</i>				
		<i>Treasurer Website design and hosting for Bugiri MC</i>				
		<i>Monitoring and evaluation of all capital projects within Bugiri MC</i>				
		<i>Installation of Notice board</i>				

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			<i>Procurement of Tablet for the office of principal Treasurer</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,600	7,200	10,317	2,579	2,579	2,579	2,579
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,600</b>	<b>7,200</b>	<b>10,317</b>	<b>2,579</b>	<b>2,579</b>	<b>2,579</b>	<b>2,579</b>
<i>Wage Rec't:</i>	45,000	33,750	38,000	9,500	9,500	9,500	9,500
<i>Non Wage Rec't:</i>	16,560	12,420	41,414	10,353	10,353	10,353	10,353
<i>Domestic Dev't:</i>	9,600	7,200	10,317	2,579	2,579	2,579	2,579
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>71,160</b>	<b>53,370</b>	<b>89,731</b>	<b>22,433</b>	<b>22,433</b>	<b>22,433</b>	<b>22,433</b>

# Vote:795 Bugiri Municipal Council

**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>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	- Payment of staff salaries. - Procurement of assorted office stationery. - Attendance of workshops\$ Seminars. - Procuring of office stationery - Attending workshops \$ Seminars. - Paying Staff salaries.	<i>Payment of salaries to staff in the internal Audit Procurement of assorted stationery Operation and Maintainance of ComputerPayment of salaries to staff in the internal Audit Procurement of assorted stationery Operation and Maintenance of Computer</i>	<i>Payment of staff salaries in Internal AUDIT office procurement of assorted stationery for office operations Procurement of Airtime for Office Coordinationpayin g of staff salaries procuring of assorted stationery Procurement of Airtime for Office Coordination</i>	Payment of staff salaries in Internal AUDIT office for Q1  procurement of assorted stationery for office operations  Procurement of Airtime for Office Coordination	Payment of staff salaries in Internal AUDIT office FOR Q2  procurement of assorted stationery for office operations  Procurement of Airtime for Office Coordination	Payment of staff salaries in Internal AUDIT office for Q3  procurement of assorted stationery for office operations  Procurement of Airtime for Office Coordination	Payment of staff salaries in Internal AUDIT office FOR Q4  procurement of assorted stationery for office operations  Procurement of Airtime for Office Coordination
<i>Wage Rec't:</i>	23,553	17,664	23,553	5,888	5,888	5,888	5,888
<i>Non Wage Rec't:</i>	915	686	1,300	325	325	325	325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,467</b>	<b>18,351</b>	<b>24,853</b>	<b>6,213</b>	<b>6,213</b>	<b>6,213</b>	<b>6,213</b>

*Output: 14 82 02Internal Audit*

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**Non Standard Outputs:**

Submission of Internal audit reports. - Attendance to workshops \$ Seminars. Auditing of Divisions ,Health Center and carrying out special audits when need arises Submitting Internal Audit reports - Attending workshops & Seminars - Auditing of Divisions ,Health Center and Schools Carrying out special audits when called upon	<i>Submission of Quaterly Internal Audit reports Attending Workshops/CPDs Carrying out Audits to departments/Divisions/Health centres and schoolsSubmission of Quaterly Internal Audit reports Attending Workshops/CPDs Carrying out Audits to departments/Divisions/Health centres and schools</i>	<i>Submission of internal audit reports on a quarterly basis (4) Conduct mandatory Audits Attendance of workshops and seminars Subscribe to ICPAU (Annual) Airtime for Coordination of Office Submitting of internal audit reports on a quarterly basis Conducting mandatory Audits Attending to workshops and seminars Subscription to ICPAU (Annual) Coordination of Office through purchase of Internal Audit</i>	Submission of internal audit reports on a quarterly basis (4)	Submission of internal audit reports on a quarterly basis (4)	Submission of internal audit reports on a quarterly basis (4)	Submission of internal audit reports on a quarterly basis (4)
			Conduct mandatory Audits Attendance of workshops and seminars Subscribe to ICPAU (Annual)	Conduct mandatory Audits Attendance of workshops and seminars Subscribe to ICPAU (Annual)	Conduct mandatory Audits Attendance of workshops and seminars Subscribe to ICPAU (Annual)	Conduct mandatory Audits Attendance of workshops and seminars Subscribe to ICPAU (Annual)
			Airtime for Coordination of Internal Audit Office	Airtime for Coordination of Internal Audit Office	Airtime for Coordination of Internal Audit Office	Airtime for Coordination of Internal Audit Office
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	6,340	1,585	1,585	1,585
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>2,400</b>	<b>6,340</b>	<b>1,585</b>	<b>1,585</b>	<b>1,585</b>

**Output: 14 82 04Sector Management and Monitoring**



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Non Standard Outputs:	Monitor and Evaluation of on going and implemented projects;Monitoring & evaluating of Government implemented projects both on going and completed ;Value for money verifications / physical Audit	<i>Monitoring and Evaluation of on going and implemented projects and making respective reports on the progress</i>	<i>monitor on going and completed projects to ensure value for MoneyQuarterly Monitoring ongoing and completed projects</i>	monitor on going and completed projects to ensure value for Money And Monitoring report in place	monitor on going and completed projects to ensure value for Money and report in place	monitor on going and completed projects to ensure value for Money and report in place	monitor on going and completed projects to ensure value for Money and report in Place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	23,553	17,664	23,553	5,888	5,888	5,888	5,888
<i>Non Wage Rec't:</i>	7,115	5,336	10,640	2,660	2,660	2,660	2,660
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>30,667</b>	<b>23,001</b>	<b>34,193</b>	<b>8,548</b>	<b>8,548</b>	<b>8,548</b>	<b>8,548</b>

# Vote:795 Bugiri Municipal Council

**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
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

# Vote:795 Bugiri Municipal Council

**FY 2020/21**

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

Non Standard Outputs:	Payment of staff salaries			<i>Payment of staff salaries in the department</i> <i>Conduction of trade sensitization meetings</i> <i>Inspection of businesses for compliance to standards</i> <i>Paying of staff salaries in the department</i> <i>Conducting of trade sensitization meetings</i> <i>Inspecting of businesses for compliance to standards</i>	Payment of staff salaries in the department	Payment of staff salaries in the department	Payment of staff salaries in the department	Payment of staff salaries in the department	Payment of staff salaries in the department
	Operationalisation of trade and industry office through facilitation of commercial officers and procurement of stationery Business awareness and sensitization to the municipal entrepreneurs				July, August and September	October, November and December	January, February and March	April, May and June	
					Conduction of trade sensitization meetings	Conduction of trade sensitization meetings	Conduction of trade sensitization meetings	Conduction of trade sensitization meetings	
					Inspection of businesses for compliance to standards	Inspection of businesses for compliance to standards	Inspection of businesses for compliance to standards	Inspection of businesses for compliance to standards	
								</	

## Output: 06 83 02Enterprise Development Services

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FY 2020/21

Non Standard Outputs:	Identification of investment opportunities for MSMEs Registration of businesses linking producer organizations linked to the market identification of value addition facilities in the municipal council Areport on the nature of value addition support existing and need linking business enterprises to UNBS for product quality Identifying of investment opportunities for MSMEs Registering of businesses linking producer organizations linked to the market identifying of value addition facilities in the municipal council A report on the nature of value addition support existing and need linking business enterprises to UNBS for product quality	<i>Mobilising and assissting groups to register with URA and URSB Workshops and seminars on development of commercial ventures in Bugiri MCMobilising and assissting groups to register with URA and URSB Operationalisation of Trade and industry office</i>	<i>Registration of Businesses Linkage of Producer organisation to the market Registering of Businesses Linking Producer organisation to the market</i>	Registration of Businesses Linkage of Producer organisation to the market	Registration of Businesses Linkage of Producer organisation to the market	Registration of Businesses Linkage of Producer organisation to the market	Registration of Businesses Linkage of Producer organisation to the market
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		1,000	750	2,000	500	500	500	500
<b>Output: 06 83 03Market Linkage Services</b>								
<b>Non Standard Outputs:</b>	Identifying market opportunities Sensitisation of traders on ,market expansion and other trade related activities Attending workshops and training on marketsIdentifying market opportunities Sensitising of traders on ,market expansion and other trade related activities Attending workshops and training on markets			<b>Markets Coordinated and linked to other external markets Training traders in Business licenses</b>	Linking producer organizations to the market	Disseminating of market information to stakeholders	Linking producer organizations to the market	Disseminating of market information to stakeholders
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	600	450	2,000	500	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Output: 06 83 04Cooperatives Mobilisation and Outreach Services</b>								

# Vote:795 Bugiri Municipal Council

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Non Standard Outputs:	Mobilizing and assisting groups to register as cooperative societies Monitoring and supervision of cooperatives Conducting cooperative forums Conducting cooperative meetings and trainings Attending cooperatives AGMs Mobilizing and assisting groups to register as cooperative societies Monitoring and supervision of cooperatives Conducting cooperative forums Conducting cooperative meetings and trainings Attending cooperatives AGMs	<i>Mobilising and assisting groups to register as cooperative societies Operationalisation of trade and industry office for Bugiri Monitoring and supervising of cooperatives</i>	<i>Mobilization and registration of cooperatives Monitoring and supervision of cooperatives Mobilizing and registration of cooperatives Monitoring and supervision of cooperatives</i>	Mobilization and registration of cooperatives  Monitoring and supervision of cooperatives	Mobilization and registration of cooperatives  Monitoring and supervision of cooperatives	Mobilization and registration of cooperatives  Monitoring and supervision of cooperatives	Mobilization and registration of cooperatives  Monitoring and supervision of cooperatives
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

*Output: 06 83 05Tourism Promotional Services*

# Vote:795 Bugiri Municipal Council

FY 2020/21

Non Standard Outputs:	N/A		<i>Tourism sites promoted within Bugiri MC Updating of Tourism and hospitality and leisure centers Training of Hotel Owners and operators</i>	Updating leisure centers	Stakeholder engagements and meetings	Training Hotel owners and managers	Updating leisure centers Training Hotel owners and managers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 06 83 06Industrial Development Services

Non Standard Outputs:	Identification of opportunities for industrial development Indentification of producer groups for collective value addition Submission of areport on nature of value addition support existing and needed Identifiyngn of opportunities for industrial development Indentifiying of producer groups for collective value addition Submitting of areport on nature of value addition support existing and needed		<i>Industrial development Promoted through encouraging Value AdditionUpdating value addition facilities Linking Producer Organization to UNBS</i>	Industrial development Promoted through encouraging Value Addition	Industrial development Promoted through encouraging Value Addition	Industrial development Promoted through encouraging Value Addition	Industrial development Promoted through encouraging Value Addition
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,865	1,399	<b>1,000</b>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,865</b>	<b>1,399</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<i>Wage Rec't:</i>	20,000	15,000	<b>20,000</b>	5,000	5,000	5,000	5,000
<i>Non Wage Rec't:</i>	8,865	6,649	<b>12,421</b>	3,105	3,105	3,105	3,105
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>28,865</b>	<b>21,649</b>	<b>32,421</b>	<b>8,105</b>	<b>8,105</b>	<b>8,105</b>	<b>8,105</b>

N/A