

Vote:795 Bugiri Municipal Council

FY 2021/22

Foreword

It is with great pleasure to present the BFP for Bugiri MC for the FY 2019/2020. The BFP has been prepared in fulfillment of the LG ACT 1997 section 78(1) that mandates Local Governments to formulate, approve and execute their budgets and work plans

provided the budgets are balanced. The Bugiri MC budget for FY 2019/20 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 amidst the current world pandemic of COVID-19 that has negatively affected the economy. THE municipal council shall put emphasis on early child development through sensitization of parents on feeding and provision Lunch children in learning institutions, Bugiri Municipal will also continue to monitor learning institutions to enhance adherence to the standard curriculum and observation of the standard operating procedures of COVID-19.

In Human capital development program, The council will prioritize welfare of the medical staff at the Bugiri TC HC III through construction of staff houses to ensure effective and continuous service delivery and will also continue lobbying for essential medical equipment for the health center in form of patient beds and other logistics including an Ambulance.

The council shall focus on quality education provision through construction of classroom block in Busaanzi primary school to provide conducive learning environment for pupils and reduce the pupil classroom ratio from the current 1:65 to 1:60

In Transport inter connectivity program, The road infrastructure will be considered through continuous grading and shaping of various roads within the municipality, installation of culverts for drainage alignment, Installation of street lighting along Kawune Wakooli and other major streets to aid the business community, and also maintain the municipal fleet including FAW truck and Tractor for continuous cleaning of the town through garbage collection.

With Agro industrialization program, The municipal council will embrace and implement the Operation Wealth Creation through distribution of Quality seeds to organized farmers for enhanced production, Purchase of Land for expansion of the municipal Abattoir in Ngifakulya ward to enhance business, continuous inspection of beef and milk to ensure provision of quality products to the community

Additionally Bugiri Municipality focus and vision being on improving the livelihoods of the households in the municipality, The Municipal development plan adopts the NDPIII of Inclusive development of the people through empowering them value addition and commercializing agricultural through the Parish development model which brings services to the wards/parishes for financial inclusion

Bugiri approximately has total population of 30,000 according to National Population census of 2014 with 16,500 females and 13,500 males with youth contributing to over 65% of the population thus the main focus will be at empowering youth and women through EMYOOGA program geared towards increasing household incomes and reducing unemployment

Therefore BFP has been prepared in an all-inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who participated in the process. I also wish to call upon my fellow political leaders and the Bugiri populace to accord the BFP 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



SSEBUDDE JOSEPH- Town Clerk Bugiri Municipal Council (Vote 795)

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

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Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	Payment of all eligible staff salaries Support operations in the office of the Town clerk Facilitation of Administration activities Facilitation to Town Clerk to attend consultation meetings in Kampala Paying of all eligible staff salaries Supporting operations in the office of the Town clerk Facilitating Administration activities Procure fuel for Town Clerk Procure assorted stationery Facilitate Town Clerk to Various ministries to attend consultation meetings	Payment of all eligible staff salaries Facilitation of staff from home to work Support operations in the office of the Town clerk Facilitation of Administration activities Payment of all eligible staff salaries Facilitation of staff from home to work Support operations in the office of the Town clerk Facilitation of Administration activities	Ensured smooth running of Municipal Council activities. Ensured conducive working environment for staff. Paying salaries to staff by 28th Procuring stationery for the office of the Town Clerk Carrying out monitoring and supervision of municipal council activities Attending consultative meeting at various ministries in Kampala Procuring cleaning materials Procuring for the Town Clerk Paying pensioners and gratuity to retired staff	Ensured smooth running of Municipal Council activities. Ensured conducive working environment for staff.	Ensured smooth running of Municipal Council activities. Ensured conducive working environment for staff.	Ensured smooth running of Municipal Council activities. Ensured conducive working environment for staff.	Ensured smooth running of Municipal Council activities. Ensured conducive working environment for staff.
Wage Rec't:	207,306	155,480	214,318	53,580	53,580	53,580	53,580
Non Wage Rec't:	17,477	13,107	21,600	5,400	5,400	5,400	5,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	224,783	168,587	235,918	58,980	58,980	58,980	58,980

Budget Output: 81 02Human Resource Management Services

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Non Standard Outputs:

Staff salaries paid by 28th of the month Human resource activities supported and facilitated	<i>Payment of staff salaries by 28th of the month Support and Facilitation of Human resource activities Ensure conducive working environment at headquarters</i>	<i>Ensured payment of salaries to all staff by 28th of the month Ensured conducive working environment to staff at the headquarters. Paying salaries to staff by 28th of the month. Paying pension and gratuity to retired staff by 28th of the month Paying transport allowances to officers from home to work place Appraising staff by 30th June</i>	Ensured payment of salaries to all staff by 28th of the month	Ensured payment of salaries to all staff by 28th of the month	Ensured payment of salaries to all staff by 28th of the month	Ensured payment of salaries to all staff by 28th of the month
Conducive working environment at headquarters	<i>Procurement of assorted stationery</i>		Ensured conducive working environment to staff at the headquarters.	Ensured conducive working environment to staff at the headquarters.	Ensured conducive working environment to staff at the headquarters.	Ensured conducive working environment to staff at the headquarters.
ensured Assorted stationery procured	<i>Payment of staff salaries by 28th of the month Support and Facilitation of Human resource activities Ensure conducive working environment at headquarters</i>					
Pension and Gratuity paid by 28th of very month	<i>Procurement of assorted stationery</i>					
Paying pension to retired staff	<i>Provide staff with break tea Paying gratuity to retired staff by 28th of the month Pay gratuity to retired staff</i>					
Procure assorted stationery	<i>Facilitate burial expenses to staff</i>					
Provide staff with break tea	<i>Motivating staff from home to work place.</i>					
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.						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	357,849	268,387	168,873	42,218	42,218	42,218
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	357,849	268,387	168,873	42,218	42,218	42,218

Budget Output: 81 03Capacity Building for HLG

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Non Standard Outputs:	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	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 build their capacity and career development	Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery	Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery	Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery	Trained staff and new staff inducted to acquire basic skills in their respective fields for effective service delivery
<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>	7,090	5,318	7,090	1,773	1,773	1,773
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	7,090	5,318	7,090	1,773	1,773	1,773

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Undertaken Monitoring and supervision of municipal employeesFacilitating supervision of attendance of government schools, division staff and private aided schools.	Undertaken Monitoring and supervision of municipal employees	Undertaken Monitoring and supervision of municipal employees at LLG /divisions	Undertaken Monitoring and supervision of municipal employees at LLG/Divisions	Undertaken Monitoring and supervision of municipal employees
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	200	200	200

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Budget Output: 81 06Office Support services

Non Standard Outputs:	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	Effective reporting and budgeting for administration departmentEffective reporting and budgeting for administration department	Ensured conducive working environment adhere toProcuring office stationery for secretaries Procuring small office equipment Procuring break tea Ensuring facilitation of PBS reporting and budgeting.	Ensured conducive working environment adhere to	Ensured conducive working environment adhere to	Ensured conducive working environment adhere to	Ensured conducive working environment adhere to
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,600	2,700	7,976	1,994	1,994	1,994	1,994
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	7,976	1,994	1,994	1,994	1,994

Budget Output: 81 08Assets and Facilities Management

Non Standard Outputs:	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	Maintain law and order in the Municipality Maintain law and order in the Municipality	Ensured law and order in the MunicipalityAttend ing to legal court cases to various courts of law Paying wage to Guards of the Office premises Procuring protective gadgets for the guards Procuring stationery	Ensured law and order in the Municipality	Ensured law and order in the Municipality	Ensured law and order in the Municipality	Ensured law and order in the Municipality
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	7,400	1,850	1,850	1,850	1,850
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	7,400	1,850	1,850	1,850	1,850

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	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 maintainedPayroll and Human Resource Management Systems maintained</i>	<i>Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months. Undertaken data capture on the payrollProcuring office stationery Facilitating the SHRO during data capture of employees on the payroll.</i>	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months. Undertaken data capture on the payroll	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months. Undertaken data capture on the payroll	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months. Undertaken data capture on the payroll	Ensured printing of payslips, Human Data Entry form, and payroll for the 12 months. Undertaken data capture on the payroll
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	6,500	1,625	1,625	1,625	1,625

Budget Output: 81 11Records Management Services

Non Standard Outputs:	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 officesRegistry activities undertaken Timely delivery and dispatch of documents to relevant offices</i>	<i>Managed staff records, incoming and outgoing mailsProcuring office stationery and small office equipments Facilitating the Records Officer to various ministries and offices.</i>	Managed staff records, incoming and outgoing mails	Managed staff records, incoming and outgoing mails	Managed staff records, incoming and outgoing mails	Managed staff records, incoming and outgoing mails
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,700	2,775	5,800	1,450	1,450	1,450	1,450

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,700	2,775	5,800	1,450	1,450	1,450	1,450

Budget Output: 81 13Procurement Services

Non Standard Outputs:	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</i>	<i>Ensured procurement activities adhered toProcuring office stationery Submitting consolidated workplan FY 2021/22 to PDU Submitting quarterly reports to PDU Undertaking procurement advert for FY 2021/2022</i>	Ensured procurement activities adhered to	Ensured procurement activities adhered to and in line with the Procurement regulations to enhance transparency	Ensured procurement activities adhered to and in line with the Procurement regulations to enhance transparency	Ensured procurement activities adhered to and in line with the Procurement regulations to enhance transparency
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,199	9,149	9,400	2,350	2,350	2,350	2,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,199	9,149	9,400	2,350	2,350	2,350	2,350
<i>Wage Rec't:</i>	207,306	155,480	214,318	53,580	53,580	53,580	53,580
<i>Non Wage Rec't:</i>	405,325	303,994	228,349	57,087	57,087	57,087	57,087
<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
Total For WorkPlan	619,721	464,791	449,757	112,439	112,439	112,439	112,439

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-07-01

Non Standard Outputs:

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

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 Finance staff paid salaries Budget and work plans adhered to as approved by council Preparing and submitting financial Performance reports to relevant authorities Paying staff salaries to finance staff for welfare improvement Providing financial related information and knowledge to all Heads of department for effective service delivery Attending seminars and workshops to on finance related activities and also consultations to Accountant

A well managed financial and accountability system

Finance staff paid salaries

Budget and work plans adhered to as approved by council

A well managed financial and accountability system

Finance staff paid salaries

Budget and work plans adhered to as approved by council

A well managed financial and accountability system

Finance staff paid salaries

Budget and work plans adhered to as approved by council

A well managed financial and accountability system

Finance staff paid salaries

Budget and work plans adhered to as approved by council

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*general, Auditor
general among
other authorities
for adherence to
the financial
regulations
Procuring office
stationery and
office equipment
for facilitating
finance department
activities
Facilitating
payments across all
departments in line
with the approved
budgets and work
plans*

Wage Rec't:	77,518	58,139	97,518	24,380	24,380	24,380	24,380
Non Wage Rec't:	36,240	27,180	25,600	6,400	6,400	6,400	6,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	113,758	85,319	123,118	30,780	30,780	30,780	30,780

Budget Output: 81 02Revenue Management and Collection Services

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Non Standard Outputs:

Enhancing revenue mobilization collection and managementCondu cting 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 managementEnhancing revenue mobilization collection and managementConduction of relevant stakeholders meetings to enhance revenue

Revenue Management and Collection Services conducted and well maintained to enhance Local Revenue mobilization Facilitating Revenue collectors to assess and mobilize LRR as a source of funding to the Municipal budget Meeting of Tax payers for capacity building on importance of paying taxes Preparing Revenue Enhancement Plan for Bugiri MC Enhancing revenue mobilization collection and management Conducting sensitization,enumera tion, assessment

Revenue Management and Collection Services conducted and well maintained to enhance Local Revenue mobilization

Revenue Management and Collection Services conducted and well maintained to enhance Local Revenue mobilization

Revenue Management and Collection Services conducted and well maintained to enhance Local Revenue mobilization

Revenue Management and Collection Services conducted and well maintained to enhance Local Revenue mobilization

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,500	20,625	19,800	4,950	4,950	4,950	4,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,500	20,625	19,800	4,950	4,950	4,950	4,950

Budget Output: 81 03Budgeting and Planning Services

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Non Standard Outputs:

Timely Preparation of budgets work plans and PlansDrafting 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 PlansTimely Preparation of budgets work plans and Plans

-Budgeting and Planning Services coordinated through a budget conference where key development priorities originate for house hold empowerment within the municipalityFacilitating Municipal Budget conference that informs final budget estimates and performance contract preparations

-Budgeting and Planning Services coordinated through a budget conference where key development priorities originate for house hold empowerment within the municipality

-Budgeting and Planning Services coordinated through a budget conference where key development priorities originate for house hold empowerment within the municipality

-Budgeting and Planning Services coordinated through a budget conference where key development priorities originate for house hold empowerment within the municipality

-Budgeting and Planning Services coordinated through a budget conference where key development priorities originate for house hold empowerment within the municipality

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,760	2,820	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
Total For KeyOutput	3,760	2,820	2,000	500	500	500	500

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:	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 lawsEnsuring all expenditures are well managed and comply with the laws</i>	<i>Expenditure management Services coordinated throughout the voteAligning of all departmental expenditures to the approved budget and work plans Paying of annual professional subscription to ICPAU Facilitating the finance office in cleaning and maintenance of hygiene and sanitation and other SOPs for COVID 19</i>	Expenditure management Services coordinated throughout the vote	Expenditure management Services coordinated throughout the vote	Expenditure management Services coordinated throughout the vote	Expenditure management Services coordinated throughout the vote
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 05LG Accounting Services

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Non Standard Outputs:	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</i> <i>Having a sound accounting system</i>	<i>Accounting Services</i> <i>Coordinated to ensure transparency and accountability of public funds in all the departments</i> <i>Preparing Annual, Quarterly and mid year accounts and submitting to the Accountant General Office as mandated in the LG financial Regulations Act</i> <i>Facilitating the accountant office in the day to day operations Guiding all the departments in good accounting practices for effective utilization of resources</i>	Accounting Services Coordinated to ensure transparency and accountability of public funds in all the departments	Accounting Services Coordinated to ensure transparency and accountability of public funds in all the departments	Accounting Services Coordinated to ensure transparency and accountability of public funds in all the departments	Accounting Services Coordinated to ensure transparency and accountability of public funds in all the departments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,200	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,200	1,550	1,550	1,550	1,550

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	Having a well manged integrated Financial Management system Procurement of fuel to run the generator and accessories Procurement of stationery and other printing services	<i>Having a well manged integrated Financial Management system</i> <i>Quarterly maintenance of the IFMS AND GENERATOR</i> <i>Having a well manged integrated Financial</i>	<i>A well manged integrated Financial Management system and IFMS activities facilitated for effective financial management</i> <i>Consultations of ifms conducted</i>	A well manged integrated Financial Management system and IFMS activities facilitated for effective financial management Consultations of	A well manged integrated Financial Management system and IFMS activities facilitated for effective financial management Consultations of	A well manged integrated Financial Management system and IFMS activities facilitated for effective financial management Consultations of	A well manged integrated Financial Management system and IFMS activities facilitated for effective financial management Consultations of
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	Maintenance of machines Facilitation of staff handling IFMS issues through travels and Airtime	Management system Quarterly maintenance of the IFMS AND GENERATOR	with various LGs and ministries Integrated Financial Management System Maintained and executed for effective service delivery through timely honoring of financial obligationsConducting capacity building of All HODs on IFMS related Knowledge to avoid mischarges Maintenance of IFMS machines and equipment to enable constant flow of financial activities Servicing of Generator through fuel procuring and other related operating costs Facilitating Finance officers in warranting of funds as aligned to the departmental work plans and budgets Procuring of Office materials and equipment for operations of the office	ifms conducted with various LGs and ministries	ifms conducted with various LGs and ministries	ifms conducted with various LGs and ministries	ifms conducted with various LGs and ministries
				Integrated Financial Management System Maintained and executed for effective service delivery through timely honoring of financial obligations	Integrated Financial Management System Maintained and executed for effective service delivery through timely honoring of financial obligations	Integrated Financial Management System Maintained and executed for effective service delivery through timely honoring of financial obligations	Integrated Financial Management System Maintained and executed for effective service delivery through timely honoring of financial obligations
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

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Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:	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 Capacity of the sector and the department especially in handling Financial Management activities such as Revenue Mobilization of</i>	<i>Good financial knowledge in both technical and staff promoted and enhanced through Boosting LRR as a source of funding to the budget Continuous bench marking from municipalities with better performance in Revenue management and collection Conducting study trips for both political and technical staff to acquire knowledge and skills in revenue collection Facilitating finance staff especially in Revenue office to acquire more revenue techniques from better performing municipalities Promoting financial inclusion within the municipality both at budgeting and execution processes</i>	Good financial knowledge in both technical and staff promoted and enhanced through Boosting LRR as a source of funding to the budget Continuous bench marking from municipalities with better performance in Revenue management and collection	Good financial knowledge in both technical and staff promoted and enhanced through Boosting LRR as a source of funding to the budget Continuous bench marking from municipalities with better performance in Revenue management and collection	Good financial knowledge in both technical and staff promoted and enhanced through Boosting LRR as a source of funding to the budget Continuous bench marking from municipalities with better performance in Revenue management and collection	Good financial knowledge in both technical and staff promoted and enhanced through Boosting LRR as a source of funding to the budget Continuous bench marking from municipalities with better performance in Revenue management and collection
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	16,000	4,000	4,000	4,000	4,000

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Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	Monitoring and evaluation of departmental and sector activitiesFacilitation for monitoring supervision and surveillance activities through provision of transport refund,Airtime for coordination and allowances	Monitoring and evaluation of departmental and sector activitiesMonitoring and evaluation of departmental and sector activities	Sector Management and Monitoring conducted for effective service delivery and optimal utilization of public resources across all departments and sectorsConducting Monitoring and evaluation of all departments which receive funding to ascertain adherence to the budget and guidelines from line ministries and authorities Preparing Reports from monitoring and actions to be taken for improvement	Sector Management and Monitoring conducted for effective service delivery and optimal utilization of public resources across all departments and sectors	Sector Management and Monitoring conducted for effective service delivery and optimal utilization of public resources across all departments and sectors	Sector Management and Monitoring conducted for effective service delivery and optimal utilization of public resources across all departments and sectors	Sector Management and Monitoring conducted for effective service delivery and optimal utilization of public resources across all departments and sectors
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,100	2,325	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,100	2,325	5,000	1,250	1,250	1,250	1,250
Wage Rec't:	77,518	58,139	97,518	24,380	24,380	24,380	24,380
Non Wage Rec't:	121,600	91,200	108,600	27,150	27,150	27,150	27,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	199,118	149,339	206,118	51,530	51,530	51,530	51,530

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FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

	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. 6. Monitoring of all capital projects 7. Conduct 6 mandatory committee meetings.	<i>1. Monthly salaries for politicians paid.</i> <i>2. Area Land Committee</i> <i>inducted for proper planning of the Municipal Council.</i> <i>3. 6 Normal Council meetings held to formulate ordinances.</i> <i>4. Up to date information received by the politicians.</i> <i>5. 12 Executive Committee meetings held at the Municipal Council.</i> <i>Monitoring of all capital projects</i> <i>1. Monthly salaries for politicians paid.</i> <i>2. Area Land Committee</i> <i>inducted for proper planning of the Municipal Council.</i> <i>3. 6 Normal Council meetings held to formulate ordinances.</i> <i>4. Up to date information received by the politicians.</i> <i>5. 12 Executive Committee meetings held at the Municipal Council.</i> <i>Monitoring of all capital projects</i>	<i>1. Monthly salaries for politicians paid.</i> <i>2. Area Land Committee</i> <i>inducted for proper planning of the Municipal Council.</i> <i>3. 6 Normal Council meetings held to formulate ordinances and minutes in place.</i> <i>4. Up to date information received by the politicians.</i> <i>5. 12 Executive Committee meetings held at the Municipal Council and minutes in place.</i> <i>6. URA taxes paid</i> <i>Holding council meeting and minutes in place.</i> <i>Holding mandatory Executive meetings and meetings in place.</i> <i>Inducting the area land committee and minutes in place for proper planning of the town.</i> <i>Paying mandatory taxes to URA.</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 and minutes in place. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council and minutes in place. 6. URA taxes paid	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 and minutes in place. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council and minutes in place. 6. URA taxes paid	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 and minutes in place. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council and minutes in place. 6. URA taxes paid	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 and minutes in place. 4. Up to date information received by the politicians. 5. 12 Executive Committee meetings held at the Municipal Council and minutes in place. 6. URA taxes paid
Wage Rec't:	33,000	24,750	33,000	8,250	8,250	8,250	8,250
Non Wage Rec't:	42,280	31,710	45,279	11,320	11,320	11,320	11,320

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,280	56,460	78,279	19,570	19,570	19,570	19,570

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	4 Mandatory Contracts Committee Meetings Holding 4 Mandatory Contracts Committee Meetings.	1 Mandatory Contracts Committee Meetings 1 Mandatory Contracts Committee Meetings	Mandatory Contracts Committee Meetings held and minutes in place.Holding Mandatory Contracts Committee Meetings held and minutes in place.	Mandatory Contracts Committee Meetings held and minutes in place.	Mandatory Contracts Committee Meetings held and minutes in place.	Mandatory Contracts Committee Meetings held and minutes in place.	Mandatory Contracts Committee Meetings held and minutes in place.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,606	1,955	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
Total For KeyOutput	2,606	1,955	2,606	652	652	652	652

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			2005				
No. of Land board meetings			0401				
Non Standard Outputs:	4 Mandatory physical planning Committee MeetingHolding 4 Mandatory physical planning Committee Meeting	1 Mandatory physical planning Committee Meeting1Mandator y physical planning Committee Meeting	Area Land Committee Meetings held and minutes in place for guided development.Holdi ng mandatory Area Land Committee Meetings held and minutes in place for guided development.	Area Land Committee Meetings held and minutes in place for guided development.	Area Land Committee Meetings held and minutes in place for guided development.	Area Land Committee Meetings held and minutes in place for guided development.	Area Land Committee Meetings held and minutes in place for guided development.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,606	1,955	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
Total For KeyOutput	2,606	1,955	2,606	652	652	652	652

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with
relevant resolutions

06
03

Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:

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 LC1s 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/speaker1. 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

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

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

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

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

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

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	73,968	55,476	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
Total For KeyOutput	73,968	55,476	73,968	18,492	18,492	18,492	18,492

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	Hold 6 Mandatory general purpose committee meetings Hold 6 Mandatory general purpose committee meetings Pay allowances to 8 committee members	Hold Mandatory general purpose committee meetings Hold Mandatory general purpose committee meetings	Held mandatory standing committee meetings and minutes in place for effective service delivery.Holding mandatory standing committee meetings and minutes in place for effective service delivery.	Held mandatory standing committee meetings and minutes in place for effective service delivery.	Held mandatory standing committee meetings and minutes in place for effective service delivery.	Held mandatory standing committee meetings and minutes in place for effective service delivery.	Held mandatory standing committee meetings and minutes in place for effective service delivery.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,240	4,680	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
Total For KeyOutput	6,240	4,680	6,240	1,560	1,560	1,560	1,560
<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>	127,700	95,775	130,700	32,675	32,675	32,675	32,675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	160,700	120,525	163,700	40,925	40,925	40,925	40,925

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FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

Payment of salaries for extension workers	<i>Payment of salaries for extension workers</i>	<i>Extension Worker Services executed for household empowerment and increased production for both home and market thus enhancing the standards and welfare of the people in Bugiri Municipality</i>	Extension Worker Services executed for household empowerment and increased production for both home and market thus enhancing the standards and welfare of the people in Bugiri Municipality	Extension Worker Services executed for household empowerment and increased production for both home and market thus enhancing the standards and welfare of the people in Bugiri Municipality	Extension Worker Services executed for household empowerment and increased production for both home and market thus enhancing the standards and welfare of the people in Bugiri Municipality	Extension Worker Services executed for household empowerment and increased production for both home and market thus enhancing the standards and welfare of the people in Bugiri Municipality
Procurement of Computer supplies	<i>Procurement of Computer supplies</i>	<i>Procurement of Computer supplies</i>	<i>Procurement of Computer supplies</i>	<i>Procurement of Computer supplies</i>	<i>Procurement of Computer supplies</i>	<i>Procurement of Computer supplies</i>
Procurement of stationary and other office equipment for office use	<i>Procurement of stationary and other office equipment for office use</i>	<i>Procurement of stationary and other office equipment for office use</i>	<i>Procurement of stationary and other office equipment for office use</i>	<i>Procurement of stationary and other office equipment for office use</i>	<i>Procurement of stationary and other office equipment for office use</i>	<i>Procurement of stationary and other office equipment for office use</i>
Procurement of Airtime for Communication	<i>Procurement of Airtime for Communication</i>	<i>Procurement of Airtime for Communication</i>	<i>Procurement of Airtime for Communication</i>	<i>Procurement of Airtime for Communication</i>	<i>Procurement of Airtime for Communication</i>	<i>Procurement of Airtime for Communication</i>
Procurement of Agricultural Supplies	<i>Procurement of Agricultural Supplies</i>	<i>Procurement of Agricultural Supplies</i>	<i>Procurement of Agricultural Supplies</i>	<i>Procurement of Agricultural Supplies</i>	<i>Procurement of Agricultural Supplies</i>	<i>Procurement of Agricultural Supplies</i>
Procurement of fuel for production	<i>Procurement of fuel for production</i>	<i>Procurement of fuel for production</i>	<i>Procurement of fuel for production</i>	<i>Procurement of fuel for production</i>	<i>Procurement of fuel for production</i>	<i>Procurement of fuel for production</i>
office Servicing of motorcycles for the department	<i>office Servicing of motorcycles for the department</i>	<i>office Servicing of motorcycles for the department</i>	<i>office Servicing of motorcycles for the department</i>	<i>office Servicing of motorcycles for the department</i>	<i>office Servicing of motorcycles for the department</i>	<i>office Servicing of motorcycles for the department</i>
Attending district,regional and national workshops and seminars	<i>Attending district,regional and national workshops and seminars</i>	<i>Attending district,regional and national workshops and seminars</i>	<i>Attending district,regional and national workshops and seminars</i>	<i>Attending district,regional and national workshops and seminars</i>	<i>Attending district,regional and national workshops and seminars</i>	<i>Attending district,regional and national workshops and seminars</i>
Conduction Field Visits and tours	<i>Conduction Field Visits and tours</i>	<i>Conduction Field Visits and tours</i>	<i>Conduction Field Visits and tours</i>	<i>Conduction Field Visits and tours</i>	<i>Conduction Field Visits and tours</i>	<i>Conduction Field Visits and tours</i>
Paying of salaries for extension workers	<i>Paying of salaries for extension workers</i>	<i>Paying of salaries for extension workers</i>	<i>Paying of salaries for extension workers</i>	<i>Paying of salaries for extension workers</i>	<i>Paying of salaries for extension workers</i>	<i>Paying of salaries for extension workers</i>
Procuring of Computer supplies	<i>Procuring of Computer supplies</i>	<i>Procuring of Computer supplies</i>	<i>Procuring of Computer supplies</i>	<i>Procuring of Computer supplies</i>	<i>Procuring of Computer supplies</i>	<i>Procuring of Computer supplies</i>
Procuring of stationary for office use	<i>Procuring of stationary for office use</i>	<i>Procuring of stationary for office use</i>	<i>Procuring of stationary for office use</i>	<i>Procuring of stationary for office use</i>	<i>Procuring of stationary for office use</i>	<i>Procuring of stationary for office use</i>

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	Procuring of Airtime for Communication	<i>Procurement of stationary and other office equipment for office use</i>	<i>performance Availing farmers with hybrid birds to boost incomes especially during the covid 19 Pandemic</i>					
	Procuring of Agricultural Supplies	<i>Procurement of Airtime for Communication</i>						
	Procuring of fuel for production office	<i>Procurement of Agricultural Supplies</i>						
	Servicing of motorcycles for the department	<i>Procurement of fuel for production office</i>						
	Attending district,regional and national workshops and seminars	<i>Servicing of motorcycles for the department</i>						
	Conducting Field Visits and tours	<i>Attending district,regional and national workshops and seminars</i>						
		<i>Conduction Field Visits and tours</i>						
Wage Rec't:	68,400	51,300	68,400	17,100	17,100	17,100	17,100	17,100
Non Wage Rec't:	12,490	9,367	16,148	4,037	4,037	4,037	4,037	4,037
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	80,890	60,667	84,548	21,137	21,137	21,137	21,137	21,137

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

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Non Standard Outputs:

Quarterly Monitoring and supervision of production activities	<i>Quarterly Monitoring and supervision of production activities</i>	<i>Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories, Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives</i>	Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories, Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives	Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories, Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives	Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories, Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives	Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories, Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives
Conduction departmental meetings	<i>Conduction departmental meetings</i>	<i>Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories, Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives</i>	Conduction departmental meetings	Conduction departmental meetings	Conduction departmental meetings	Conduction departmental meetings
Preparation of work plans, Budgets and quarterly reports	<i>Preparation of work plans, Budgets and quarterly reports</i>	<i>Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories, Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives</i>	Preparation of work plans, Budgets and quarterly reports	Preparation of work plans, Budgets and quarterly reports	Preparation of work plans, Budgets and quarterly reports	Preparation of work plans, Budgets and quarterly reports
Quarterly Monitoring and supervision of production activities	<i>Quarterly Monitoring and supervision of production activities</i>	<i>Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories, Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives</i>	Quarterly Monitoring and supervision of production activities	Quarterly Monitoring and supervision of production activities	Quarterly Monitoring and supervision of production activities	Quarterly Monitoring and supervision of production activities
Conduction departmental meetings	<i>Conduction departmental meetings</i>	<i>Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories, Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives</i>	Conduction departmental meetings	Conduction departmental meetings	Conduction departmental meetings	Conduction departmental meetings
Preparation of work plans, Budgets and quarterly reports	<i>Preparation of work plans, Budgets and quarterly reports</i>	<i>Planning, Monitoring/Quality Assurance and Evaluation executed for enhanced service delivery through learning from the past mistakes and embracing the success stories, Stakeholders monitoring and technical supervision conducted for adherence to the operating procedures and attaining the planned objectives</i>	Preparation of work plans, Budgets and quarterly reports	Preparation of work plans, Budgets and quarterly reports	Preparation of work plans, Budgets and quarterly reports	Preparation of work plans, Budgets and quarterly reports

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	8,000	2,000	2,000	2,000	2,000

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:795 Bugiri Municipal Council

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

Non Standard Outputs:	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 Purchase of Meat and milk inspection kits Training of livestock owners and traders Supervision and inspection of meat and milk products Purchase of Meat and milk inspection kits Training of livestock owners and traders</i>	<i>Cattle Based Supervision Conducted to enhance hygiene and health consumption of meat and milk for a health population of Bugiri municipalityConducting inspection of abattoir, L/stock markets, meat and milk facilities</i>	Cattle Based Supervision Conducted to enhance hygiene and health consumption of meat and milk for a health population of Bugiri municipality	Cattle Based Supervision Conducted to enhance hygiene and health consumption of meat and milk for a health population of Bugiri municipality	Cattle Based Supervision Conducted to enhance hygiene and health consumption of meat and milk for a health population of Bugiri municipality	Cattle Based Supervision Conducted to enhance hygiene and health consumption of meat and milk for a health population of Bugiri municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,800	700	700	700	700

Budget Output: 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:	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	L/stock health, cattle protection from disease executed and increased farmer profit margins Local poultry and cattle vaccinated across all house holds within the municipality	L/stock health, cattle protection from disease executed and increased farmer profit margins Local poultry and cattle vaccinated across all house holds within the municipality	L/stock health, cattle protection from disease executed and increased farmer profit margins Local poultry and cattle vaccinated across all house holds within the municipality	L/stock health, cattle protection from disease executed and increased farmer profit margins Local poultry and cattle vaccinated across all house holds within the municipality	L/stock health, cattle protection from disease executed and increased farmer profit margins Local poultry and cattle vaccinated across all house holds within the municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,600	400	400	400	400

Budget Output: 82 04 Fisheries regulation

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Non Standard Outputs:

Purchase of Demonstration materials Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation	<i>Purchase of Demonstration materials Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation</i>	<i>Fisheries activities regulated to promote quality and recommended fishing activities</i>	Fisheries activities regulated to promote quality and recommended fishing activities	Fisheries activities regulated to promote quality and recommended fishing activities	Fisheries activities regulated to promote quality and recommended fishing activities	Fisheries activities regulated to promote quality and recommended fishing activities
Conduction of study tours	<i>Conduction of study tours</i>	<i>Fish inspection, quality mgt and assurance</i>	Fish inspection, quality mgt and assurance conducted	Fish inspection, quality mgt and assurance conducted	Fish inspection, quality mgt and assurance conducted	Fish inspection, quality mgt and assurance conducted
Registration of fish mongers, processors and farmers Collection, analysis and documentation of fisheries data	<i>Registration of fish mongers, processors and farmers Collection, analysis and documentation of fisheries data</i>	<i>Fish farmers study tour conducted</i>	Fish mongers and farmers trained	Fish mongers and farmers trained	Fish mongers and farmers trained	Fish mongers and farmers trained
Inspection, quality management and assurance	<i>Inspection, quality management and assurance</i>	<i>Training fish farmers in fish feeding, pond construction & feeds formulation</i>	Fish farmers study tour conducted	Fish farmers study tour conducted	Fish farmers study tour conducted	Fish farmers study tour conducted
Purchase of Demonstration materials Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation	<i>Purchase of Demonstration materials Training of fish mongers in fish preservation and fish farmers in feeding, pond construction and feed fomulation</i>	<i>Conducting fish farmers study tours</i>				
Conduction of study tours	<i>Conduction of study tours</i>	<i>Collecting, analysing and document fisheries data</i>				
Registration of fish mongers, processors and farmers Collection, analysis and documentation of fisheries data	<i>Registration of fish mongers, processors and farmers Collection, analysis and documentation of fisheries data</i>	<i>Purchasing fisheries demo materials (Agric supplies)</i>				
Inspection, quality management and assurance	<i>Inspection, quality management and assurance</i>					
Study tours						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	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</i>	<i>farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases Training of farmers in identification, diagnosis and control of crop pests and diseases conducted</i>	farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases	farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases	farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases	farmers availed with skills and knowledge in identification, diagnosis and control of crop pests & diseases
<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
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 82 06Agriculture statistics and information

Vote:795 Bugiri Municipal Council

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Non Standard Outputs:	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</i>	<i>Agriculture statistics and information produced and promoted through analyzing Crop data Conducting the Collection and analysis of crop data Conducting collection, analysis and documentation of livestock data</i>	Agriculture statistics and information produced and promoted through analyzing Crop data	Agriculture statistics and information produced and promoted through analyzing Crop data	Agriculture statistics and information produced and promoted through analyzing Crop data	Agriculture statistics and information produced and promoted through analyzing Crop data
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,800	450	450	450	450

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:	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	<i>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>	<i>Farmers equipped with knowledge and skills in l/stock farming as a business to enhance their incomes and welfare Training of L/stock farmers in l/stock mgt practices</i>	Farmers equipped with knowledge and skills in l/stock farming as a business to enhance their incomes and welfare	Farmers equipped with knowledge and skills in l/stock farming as a business to enhance their incomes and welfare	Farmers equipped with knowledge and skills in l/stock farming as a business to enhance their incomes and welfare	Farmers equipped with knowledge and skills in l/stock farming as a business to enhance their incomes and welfare
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,800	700	700	700	700

Budget Output: 82 12District Production Management Services

Non Standard Outputs:

			<i>Production Management Services promoted through operationalisation of the Parish Development modelConducting Parish development committee meetings to sensitize farmers on production of products for market Facilitating Town agents and the PDC team Operationalisation of the Parish offices for effective services delivery Coordinating of all technical staff in commercialization, and value addition which attracts prices to the produce</i>	Production Management Services promoted through operationalisation of the Parish Development model	Production Management Services promoted through operationalisation of the Parish Development model	Production Management Services promoted through operationalisation of the Parish Development model	Production Management Services promoted through operationalisation of the Parish Development model
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,975	3,744	3,744	3,744	3,744
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,975	3,744	3,744	3,744	3,744

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Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			<i>Parish Development Revolving funds disbursed to qualified farmer recipients in the four wards of Nkusi, Naluwerere, Ndifakulya and BwoleTransferring PDM Revolving funds to qualified recipients in order to boost production for market and value addition under guidance of the technical team</i>	Parish Development Revolving funds disbursed to qualified farmer recipients	Parish Development Revolving funds disbursed to qualified farmer recipients	Parish Development Revolving funds disbursed to qualified farmer recipients	Parish Development Revolving funds disbursed to qualified farmer recipients
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	47,786	11,946	11,946	11,946	11,946
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	47,786	11,946	11,946	11,946	11,946

Vote:795 Bugiri Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Procurement of Land for Expansion of Abattoir to enhance Production	procurement of Land for extension of Abattoir	Municipal Abattoir Land fenced for security and proper management Laptop and Printer for PDM Operationalisation Procured	Municipal Abattoir Land fenced for security and proper management Laptop and Printer for PDM Operationalisation Procured	Municipal Abattoir Land fenced for security and proper management Laptop and Printer for PDM Operationalisation Procured	Municipal Abattoir Land fenced for security and proper management Laptop and Printer for PDM Operationalisation Procured	Municipal Abattoir Land fenced for security and proper management Laptop and Printer for PDM Operationalisation Procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,215	9,161	15,864	3,966	3,966	3,966	3,966
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,215	9,161	15,864	3,966	3,966	3,966	3,966
<i>Wage Rec't:</i>	68,400	51,300	68,400	17,100	17,100	17,100	17,100
<i>Non Wage Rec't:</i>	40,490	30,367	105,908	26,477	26,477	26,477	26,477
<i>Domestic Dev't:</i>	12,215	9,161	15,864	3,966	3,966	3,966	3,966
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	121,104	90,828	190,172	47,543	47,543	47,543	47,543

Vote:795 Bugiri Municipal Council

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Primary Healthcare</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Public Health Promotion</i>							
Non Standard Outputs:	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 Conducting of Health education for Hygiene and sanitation promotion (Talk show-radio)	<i>Sensitization of Community on HIV /AIDS, TB, and other sexually transmitted infections Conduction of Health education for Hygiene and sanitation promotion (Talk show-radio)</i> <i>Sensitization of Community on HIV /AIDS, TB, and other sexually transmitted infections Conduction of Health education for Hygiene and sanitation promotion (Talk show-radio)</i>	<i>Public Health promoted with in the Municipality Household through health education on hygiene and Covid -19 Sensitization and prevention Conducting Radio talk shows for hygiene and sanitation promotion and covid 19 prevention and awareness Sensitizing schools and communities about HIV/AIDS, Covid 19 and other communicable diseases</i>	Public Health promoted with in the Municipality Household through health education on hygiene and Covid -19 Sensitization and prevention	Public Health promoted with in the Municipality Household through health education on hygiene and Covid -19 Sensitization and prevention	Public Health promoted with in the Municipality Household through health education on hygiene and Covid -19 Sensitization and prevention	Public Health promoted with in the Municipality Household through health education on hygiene and Covid -19 Sensitization and prevention
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,854	2,141	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,854	2,141	6,000	1,500	1,500	1,500	1,500

Vote:795 Bugiri Municipal Council

FY 2021/22

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	House hygiene and sanitation improvement Enhancement of sanitation of the sanitary lane Burial of Unclaimed dead bodies Monitor and supervision of garbage collection storage and disposalHouse hygiene and sanitation improvement Enhancing of sanitation of the sanitary lane Burial of Unclaimed dead bodies Monitoring and supervising of garbage collection storage and disposal	House hygiene and sanitation improvement Enhancement of sanitation of the sanitary lane Burial of Unclaimed dead bodies Monitor and supervision of garbage collection storage and disposalHouse hygiene and sanitation improvement Enhancement of sanitation of the sanitary lane Burial of Unclaimed dead bodies Monitor and supervision of garbage collection storage and disposal	Health and Hygiene Promotion Promoted within the municipality Garbage collection, storage and disposal supervised and Monitored Selected Sanitary Lane maintained to enhance and promote sanitation within the town for health wel being Keep Bugiri Municipal Council Campaign promoted Promoting of Health, Hygiene and SANITATION within the municipality Monitoring and supervising Garbage collection and storage to enhance sanitation within town Burring if unclaimed dead bodies and animals within the town Promoting of the keep Bugiri Town clean through engaging youths and women in the campaign and awareness of the ir roles in the campaign	Health and Hygiene Promotion Promoted within the municipality Garbage collection, storage and disposal supervised and Monitored Selected Sanitary Lane maintained to enhance and promote sanitation within the town for health wel being Keep Bugiri Municipal Council Campaign promoted	Health and Hygiene Promotion Promoted within the municipality Garbage collection, storage and disposal supervised and Monitored Selected Sanitary Lane maintained to enhance and promote sanitation within the town for health wel being Keep Bugiri Municipal Council Campaign promoted	Health and Hygiene Promotion Promoted within the municipality Garbage collection, storage and disposal supervised and Monitored Selected Sanitary Lane maintained to enhance and promote sanitation within the town for health wel being Keep Bugiri Municipal Council Campaign promoted	Health and Hygiene Promotion Promoted within the municipality Garbage collection, storage and disposal supervised and Monitored Selected Sanitary Lane maintained to enhance and promote sanitation within the town for health wel being Keep Bugiri Municipal Council Campaign promoted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,000	23,250	25,040	6,260	6,260	6,260	6,260

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,000	23,250	25,040	6,260	6,260	6,260	6,260

Output Class: Lower Local Services

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

Non Standard Outputs:	Bugiri TC HC II facilitated with PHC grant for operationalisationB ugiri 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 HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service deliveryFacilitating of Bugiri TC HC III through remittance of PHC NW funds to the facility for effective service delivery	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery	Bugiri TC HCIII facilitated with PHC Non Wage for Operationalisation and running of the health facility for effective service delivery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,402	25,052	33,235	8,309	8,309	8,309	8,309
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,402	25,052	33,235	8,309	8,309	8,309	8,309

Vote:795 Bugiri Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 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 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					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	139,961	104,971	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	139,961	104,971	0	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:

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</i>	<i>Health workers salaries paid support integrated supervision of health service delivery provided Performance review Meetings conducted. Improved quality of health services provided to the Bugiri Municipal Community Office of the Health officer facilitated for operationlisation Paying Monthly Salaries to health workers on government payroll to improve their social and economic welfare Conducting Performance review meetings to highlight challenges and lay strategies for effective service delivery Conducting integrated support supervision of health facilities to improve quality of health services offered to the community Procurement of Office furniture (cupboard) and small office equipment</i>	Health workers salaries paid support integrated supervision of health service delivery provided Performance review Meetings conducted. Improved quality of health services provided to the Bugiri Municipal Community Office of the Health officer facilitated for operationlisation	Health workers salaries paid support integrated supervision of health service delivery provided Performance review Meetings conducted. Improved quality of health services provided to the Bugiri Municipal Community Office of the Health officer facilitated for operationlisation	Health workers salaries paid support integrated supervision of health service delivery provided Performance review Meetings conducted. Improved quality of health services provided to the Bugiri Municipal Community Office of the Health officer facilitated for operationlisation	Health workers salaries paid support integrated supervision of health service delivery provided Performance review Meetings conducted. Improved quality of health services provided to the Bugiri Municipal Community Office of the Health officer facilitated for operationlisation
152,167	114,125	235,224	58,806	58,806	58,806	58,806

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<i>Non Wage Rec't:</i>	2,000	1,500	8,211	2,053	2,053	2,053	2,053
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	154,167	115,625	243,434	60,859	60,859	60,859	60,859

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	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 issuesConduction of inspection in schools and institutions on health and hygiene related issues</i>	<i>Healthcare Services Monitoring and Inspection conducted through inspection of schools/ learning institutions Inspecting and monitoring of schools and institutions for effective service delivery and improved hygiene and sanitation</i>	Healthcare Services Monitoring and Inspection conducted through inspection of schools/ learning institutions	Healthcare Services Monitoring and Inspection conducted through inspection of schools/ learning institutions	Healthcare Services Monitoring and Inspection conducted through inspection of schools/ learning institutions	Healthcare Services Monitoring and Inspection conducted through inspection of schools/ learning institutions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,440	1,080	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,440	1,080	6,000	1,500	1,500	1,500	1,500

Vote:795 Bugiri Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

Staff housing Unit at Bugiri TC HCIII Constructed to accommodate health staff for effective service delivery Preparing of Bills of Quantities and structural designs Conducting monitoring supervisions and site meetings Conducting Environmental social safeguards and climate change screening Constructing of the Staff housing units at Bugiri TC HC III in Naluwerere ward Eastern division

Staff housing Unit at Bugiri TC HCIII Constructed to accommodate health staff for effective service delivery

Environmental impact Assessment and social screening conducted

Staff housing Unit at Bugiri TC HCIII Constructed to accommodate health staff for effective service delivery

Bills of Quantities and structural designs prepared

Staff housing Unit at Bugiri TC HCIII Constructed to accommodate health staff for effective service delivery

Monitoring and supervision of capital projects

Staff housing Unit at Bugiri TC HCIII Constructed to accommodate health staff for effective service delivery

Monitoring and supervision of capital projects

<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	125,608	31,402	31,402	31,402	31,402
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	125,608	31,402	31,402	31,402	31,402
<i>Wage Rec't:</i>	152,167	114,125	235,224	58,806	58,806	58,806	58,806
<i>Non Wage Rec't:</i>	70,697	53,022	78,486	19,622	19,622	19,622	19,622
<i>Domestic Dev't:</i>	139,961	104,971	125,608	31,402	31,402	31,402	31,402
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	362,825	272,119	439,317	109,829	109,829	109,829	109,829

Vote:795 Bugiri Municipal Council

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Pre-Primary and Primary Education</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 02Primary Teaching Services</i>							
Non Standard Outputs:	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. facilitation of all government aided primaryschools. payment of salaries for primary teachers in government aided primary schools. facilitating all government aided primaryschools.</i>	<i>Primary Teaching staff on government payroll paid their salaries and their welfare improved during FY2021/22Paying Salaries to Primary Teaching staff on government payroll in order to improve their welfare and standard of living during FY 2021/22</i>	Primary Teaching staff on government payroll paid their salaries and their welfare improved during FY2021/22	Primary Teaching staff on government payroll paid their salaries and their welfare improved during FY2021/22	Primary Teaching staff on government payroll paid their salaries and their welfare improved during FY2021/22	Primary Teaching staff on government payroll paid their salaries and their welfare improved during FY2021/22
<i>Wage Rec't:</i>	640,566	480,425	727,027	181,757	181,757	181,757	181,757
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	640,566	480,425	727,027	181,757	181,757	181,757	181,757

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Output Class: Lower Local Services

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

Non Standard Outputs:	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	Government aided Primary schools facilitated with UPE capitation grant to facilitate the day to day running of respective schools and promote a conducive learning environment for better performance of pupils	Government aided Primary schools facilitated with UPE capitation grant to facilitate the day to day running of respective schools and promote a conducive learning environment for better performance of pupils	Government aided Primary schools facilitated with UPE capitation grant to facilitate the day to day running of respective schools and promote a conducive learning environment for better performance of pupils	Government aided Primary schools facilitated with UPE capitation grant to facilitate the day to day running of respective schools and promote a conducive learning environment for better performance of pupils	Government aided Primary schools facilitated with UPE capitation grant to facilitate the day to day running of respective schools and promote a conducive learning environment for better performance of pupils
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	91,448	60,965	91,448	22,862	22,862	22,862	22,862
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,448	60,965	91,448	22,862	22,862	22,862	22,862

Output Class: Capital Purchases

Vote:795 Bugiri Municipal Council

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	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 Preparation of Bills of Quantities for the construction works Conduction of Environment impact assessment for construction of classroom block	<i>Monitoring and supervision of Construction works Conduction of Environment impact assessment for construction of classroom block Capacity building for Headteachers and members of school management committee Monitoring and supervision of Construction works Conduction of Environment impact assessment for construction of classroom block Capacity building for Headteachers and members of school management committee</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,068	6,801	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,068	6,801	0	0	0	0	0	0

Budget Output: 81 80Classroom construction and rehabilitation

Non Standard Outputs:	monitor education institutions and appraise teachers in the government aided learning institutions.	<i>monitor education institutions and appraise teachers in the government aided learning institutions.</i>	<i>Two classroom block inform of a main hall constructed to enhance conducive learning</i>	Two classroom block inform of a main hall constructed to enhance conducive learning	Two classroom block inform of a main hall constructed to enhance conducive learning	Two classroom block inform of a main hall constructed to enhance conducive learning	Two classroom block inform of a main hall constructed to enhance conducive learning
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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	<i>Construction of two classroom block at Hindocha Primary school monitor education institutions and appraise teachers in the government aided learning institutions.</i>	<i>environment for pupils and enhance performance at Busanzi P/S 2 Classroom block at Hindocha P/S renovated with supplement of DDEG funding Engineering and design studies for BOQ production conducted Monitoring and supervision of capital works in Education department conducted and reports to be produced Environment Impact Assessment for capital projects at Busanzi and Hindocha conducted to assess the impact of the project on environment for sustainability Two classroom block inform of a main hall constructed to enhance conducive learning environment for pupils and enhance performance at Busanzi P/S 2 Classroom block at Hindocha P/S renovated with supplement of DDEG funding Engineering and design studies for BOQ production</i>	environment for pupils and enhance performance at Busanzi P/S	environment for pupils and enhance performance at Busanzi P/S	environment for pupils and enhance performance at Busanzi P/S	environment for pupils and enhance performance at Busanzi P/S
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			conducted Monitoring and supervision of capital works in Education department conducted and reports to be produced Environment Impact Assessment for capital projects at Busaanzi and Hindocha conducted to assess the impact of the project on environment for sustainability				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	81,740	61,305	108,533	27,133	27,133	27,133	27,133
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	81,740	61,305	108,533	27,133	27,133	27,133	27,133

Service Area: 82 Secondary Education

Vote:795 Bugiri Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	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.	payment of salaries for teachers on government pay roll at Bukooli College Bugiri. facilitation of Bukooli Collage with capitation grant. Inspection of secondary schools within Bugiri mc	Staff salaries for secondary teaching staff on government payroll paid Paying monthly staff salaries to secondary teaching staff at Bukooli College SS in order to enhance their welfare and standard of living	Staff salaries for secondary teaching staff on government payroll paid	Staff salaries for secondary teaching staff on government payroll paid	Staff salaries for secondary teaching staff on government payroll paid	Staff salaries for secondary teaching staff on government payroll paid
Wage Rec't:	569,998	427,499	618,347	154,587	154,587	154,587	154,587
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	569,998	427,499	618,347	154,587	154,587	154,587	154,587

Vote:795 Bugiri Municipal Council

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:		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	<i>capitation grant for one government aided secondary school (Bukooli college Bugiri).capitation grant for one government aided secondary school (Bukooli college Bugiri).</i>	<i>Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institutionFacilitating Bukooli College with USE Capitation grant and promoting secondary education through operationlaising its school activities for conducive learning and improving performance</i>	Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution	Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution	Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution	Bukooli College Sec School facilitated with USE Capitation to enhance and promote secondary education through operationalisation of the institution
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	328,816	230,303	295,540	73,885	73,885	73,885	73,885	73,885
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	328,816	230,303	295,540	73,885	73,885	73,885	73,885	73,885

Service Area: 83 Skills Development

Vote:795 Bugiri Municipal Council

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Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

Non Standard Outputs:	payment of salaries to the staff at Bukooli technical school. paying of salaries to the staff at Bukooli technical school.	<i>payment of salaries to the staff at Bukooli technical school. facilitation of Bukooli technical school with capitation grant.payment of salaries to the staff at Bukooli technical school. facilitation of Bukooli technical school with capitation grant.</i>	<i>Bukooli Technical Salaries for Tertiary education staff paid Paying monthly salaries Bukooli Technical staff to enhance their well being for better teaching standards</i>	Bukooli Technical Salaries for Tertiary education staff paid	Bukooli Technical Salaries for Tertiary education staff paid	Bukooli Technical Salaries for Tertiary education staff paid	Bukooli Technical Salaries for Tertiary education staff paid
Wage Rec't:	298,663	223,997	298,663	74,666	74,666	74,666	74,666
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	298,663	223,997	298,663	74,666	74,666	74,666	74,666

Vote:795 Bugiri Municipal Council

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Facilitation of Bukooli Technical School (UPOLET)Facilitati on of Bukooli Technical School (UPOLET) to enable its operations and smooth running	Facilitation of Bukooli Technical School (UPOLET)Facilitati on of Bukooli Technical School (UPOLET)	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developmemt among studentsFacilitatin g Bukooli Technical with UPOLET Skills capitation to support operations for better skills developmemt among students	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developmemt among students	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developmemt among students	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developmemt among students	Bukooli Technical facilitated with UPOLET Skills capitation to support operations for better skills developmemt among students
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	122,593	81,729	122,593	30,648	30,648	30,648	30,648
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,593	81,729	122,593	30,648	30,648	30,648	30,648

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

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Non Standard Outputs:

A strengthened inspection and Monitoring that enhance learning of pupils and students in schools monitoring and support supervising the teaching and learning activities in all learning institutions both government and private. inspecting of all learning institutions in the municipal council. organizing workshops, meetings and seminars for various stake holders . supporting co- curricular activities in schools.

A strengthened inspection and Monitoring that enhance learning of pupils and students in schools Inspection of Schools both public and private Conduction of PLE, among others Support supervision of schools A strengthened inspection and Monitoring that enhance learning of pupils and students in schools Inspection of Schools both public and private Conduction of PLE, among others Support supervision of schools

Schools within the municipality inspected For adherence to THE Teaching standards Inspection Reports prepared and submitted to relevant authorities Workshops and seminars attended on inspectors for capacity enhancement Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare inspecting Schools within the municipality preparing and submitting Inspection Reports to relevant authorities Attending Workshops and seminars to build capacity and needs assessment for both pupils and their teachers Supporting teachings on their stations to improve performance and continuity of pupils

Schools within the municipality inspected For adherence to THE Teaching standards

Inspection Reports prepared and submitted to relevant authorities

Workshops and seminars attended on inspectors for capacity enhancement

Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare

Schools within the municipality inspected For adherence to THE Teaching standards

Inspection Reports prepared and submitted to relevant authorities

Workshops and seminars attended on inspectors for capacity enhancement

Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare

Schools within the municipality inspected For adherence to THE Teaching standards

Inspection Reports prepared and submitted to relevant authorities

Workshops and seminars attended on inspectors for capacity enhancement

Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare

Schools within the municipality inspected For adherence to THE Teaching standards

Inspection Reports prepared and submitted to relevant authorities

Workshops and seminars attended on inspectors for capacity enhancement

Students and pupils welfare enhanced through meetings with parents and teachers to promote the pupil welfare

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

15,000

12,090

10,907

2,727

2,727

2,727

2,727

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

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Total For KeyOutput	15,000	12,090	10,907	2,727	2,727	2,727	2,727
Budget Output: 84 02Monitoring and Supervision Secondary Education							
Non Standard Outputs:	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 enrollmentA functional secondary school education with increased O level and A level enrollment</i>	<i>A functional secondary education enhanced with quality teaching standards and monitoring and supervision of secondary schools with in the municipalityMonitoring and supervising secondary schools both private and public for better performance among students especially promoting girl child post primary education</i>	A functional secondary education enhanced with quality teaching standards and monitoring and supervision of secondary schools with in the municipality	A functional secondary education enhanced with quality teaching standards and monitoring and supervision of secondary schools with in the municipality	A functional secondary education enhanced with quality teaching standards and monitoring and supervision of secondary schools with in the municipality	A functional secondary education enhanced with quality teaching standards and monitoring and supervision of secondary schools with in the municipality
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	2,000	500	500	500	500

Budget Output: 84 03Sports Development services

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Non Standard Outputs:	Learners talents developed and tappedConducting meeting with sports and MDD with relevant stakr holders Supporting sports and MDD schools in regional and national competitions	<i>Learners talents developed and tappedLearners talents developed and tapped</i>	<i>Learners talents developed and tapped through promotion sports and co curricular activitiesEquipping schools and other education institution with sports logistics for talent development Holding capacity building sessions with sports and games masters Lobbying sponsorship and bursaries to promote talented students in schools</i>	Learners talents developed and tapped through promotion sports and co curricular activities	Learners talents developed and tapped through promotion sports and co curricular activities	Learners talents developed and tapped through promotion sports and co curricular activities	Learners talents developed and tapped through promotion sports and co curricular activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 04Sector Capacity Development

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Non Standard Outputs:	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	<i>Enhancement and development of teaching services Enhancement and development of teaching services</i>	<i>Enhanced and developed teaching services within the municipality Skills and services of teaching staff developed and enhanced for better performance of schools and pupils Holding engagement meetings with headteachers and SMC chairpersons to formulate and issue teaching guidelines Engaging teachers to improve their teaching skills for better knowledge transfer to pupils Supporting headteachers with new and current guidelines on education standards and curriculum</i>	Enhanced and developed teaching services within the municipality Skills and services of teaching staff developed and enhanced for better performance of schools and pupils	Enhanced and developed teaching services within the municipality Skills and services of teaching staff developed and enhanced for better performance of schools and pupils	Enhanced and developed teaching services within the municipality Skills and services of teaching staff developed and enhanced for better performance of schools and pupils	Enhanced and developed teaching services within the municipality Skills and services of teaching staff developed and enhanced for better performance of schools and pupils
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	15,000	3,750	3,750	3,750	3,750

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Payment of salaries for staff in the education department Monitoring and support supervision Purchase of land	<i>Payment of salaries for staff in the education department Monitoring and support supervision</i>	<i>Education department staff paid their salaries for continuous office management. Support supervision of</i>	Promoting government programs in various schools especially focused on promoting girl child education for	Promoting government programs in various schools especially focused on promoting girl child education for	Promoting government programs in various schools especially focused on promoting girl child education for	Promoting government programs in various schools especially focused on promoting girl child education for
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for seed secondary school Procurement of office equipment Emptying of latrines in various government aided schools to enhance hygiene and sanitation Procurement of lightening arrestors to enhance safety of learners Payment of salaries for staff in the education department Monitoring and support supervision of all learning institutions Purchase of land for seed secondary school Procurement of office equipment Meetings with Head Teachers, HODs, Meeting with proprietors of education institution Meeting with SMC and PTAs Attending and supporting school annual general meetings Monitoring and supporting all examinations both local and national level Emptying of latrines in various government aided schools to enhance hygiene and sanitation Procurement of lightening arrestors to enhance safety of	<i>Purchase of land for seed secondary school Procurement of office equipment Emptying of latrines in various government aided schools to enhance hygiene and sanitation Procurement of lightening arrestors to enhance safety of learners Payment of salaries for staff in the education department Monitoring and support supervision Purchase of land for seed secondary school Procurement of office equipment Emptying of latrines in various government aided schools to enhance hygiene and sanitation Procurement of lightening arrestors to enhance safety of learners</i>	<i>teaching staff and inspection provided School infrastructure like Latrine and lightning arrestors maintained for better usage by pupils and promotion of conducive learning environment and hygiene Education activities both in public and private schools coordinated through meetings with stakeholders Promoting government programs in various schools especially focused on promoting girl child education for school completion Paying staff salaries to staff in education department for proper management and coordination Providing Supporting supervision to teaching staff and inspections for better performance School infrastructure like Latrine and lightning arrestors maintained for better usage by pupils and promotion of</i>	school completion	school completion	school completion	school completion
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	learners		<i>conducive learning environment and hygiene Education activities both in public and private schools coordinated through meetings with stakeholders Promoting government programs in various schools especially focused on promoting girl child education for school completion</i>					
<i>Wage Rec't:</i>	32,000	24,000	32,000	8,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	33,441	25,081	38,075	9,519	9,519	9,519	9,519	9,519
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	65,441	49,081	70,075	17,519	17,519	17,519	17,519	17,519

Vote:795 Bugiri Municipal Council

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Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Enhancement of learning in post primary education in Bugiri MCPurchase of land for seed secondary school	Enhancement of learning in post primary education in Bugiri MC through Procuring land for the secondary seed schoolEnhanceme nt of learning in post primary education in Bugiri MC through Procuring land for the secondary seed school	Land for Bugiri seed school Procured 2 Classrooms at Hindocha Renovated for improving safe learning environment for pupilsProcuring Land for Bugiri Seed school in Bugubo Naluwerere ward eastern division Renovating 2 classroom block at Hindocha P/S in order to provide safe and conducive learning environment for pupils in order to enhance performance	Land for Bugiri seed school Procured 2 Classrooms at Hindocha Renovated for improving safe learning environment for pupils	Land for Bugiri seed school Procured 2 Classrooms at Hindocha Renovated for improving safe learning environment for pupils	Land for Bugiri seed school Procured 2 Classrooms at Hindocha Renovated for improving safe learning environment for pupils	Land for Bugiri seed school Procured 2 Classrooms at Hindocha Renovated for improving safe learning environment for pupils
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	56,867	14,217	14,217	14,217	14,217
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	56,867	14,217	14,217	14,217	14,217
<i>Wage Rec't:</i>	1,541,227	1,155,920	1,676,036	419,009	419,009	419,009	419,009
<i>Non Wage Rec't:</i>	626,299	436,418	585,563	146,391	146,391	146,391	146,391
<i>Domestic Dev't:</i>	110,809	83,106	165,400	41,350	41,350	41,350	41,350
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,278,334	1,675,445	2,426,999	606,750	606,750	606,750	606,750

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FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:

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 accessibilityContinuous maintenance And opening of Community access roads for accessibility</i>	<i>Community Access Roads Maintained for accessibility of the Bugiri MC Populace including Dheyongera rd, Isaac Wangadya, Albin said rd, Lyavala rd, York Avenue, Kitakule, Mwanje rd, Kapyanga rd, Seed sec rd, Kalende rd, Salabia rd, Ahmed Mwondha, Byakika RD, Kyakulaga rd, Nakulimya Musongola rd, Kayilugavu rd, Mwana mugimu, Mweero, Nakendo rd, Mukoova, Kagoya ring road, Walkway avenue, Ngolobe rd, Traifu rd, Daafa RD, Masaba, Nasimbwa Routine Manual Maintenance of community roads using the road gang Routine Mechanized</i>	Community Access Roads Maintained for accessibility of the Bugiri MC Populace including Dheyongera rd, Isaac Wangadya, Albin said rd, Lyavala rd, York Avenue, Kitakule, Mwanje rd, Kapyanga rd, Seed sec rd, Kalende rd, Salabia rd, Ahmed Mwondha, Byakika RD, Kyakulaga rd, Nakulimya Musongola rd, Kayilugavu rd, Mwana mugimu, Mweero, Nakendo rd, Mukoova, Kagoya ring road, Walkway avenue, Ngolobe rd, Traifu rd, Daafa RD, Masaba, Nasimbwa	Community Access Roads Maintained for accessibility of the Bugiri MC Populace including Dheyongera rd, Isaac Wangadya, Albin said rd, Lyavala rd, York Avenue, Kitakule, Mwanje rd, Kapyanga rd, Seed sec rd, Kalende rd, Salabia rd, Ahmed Mwondha, Byakika RD, Kyakulaga rd, Nakulimya Musongola rd, Kayilugavu rd, Mwana mugimu, Mweero, Nakendo rd, Mukoova, Kagoya ring road, Walkway avenue, Ngolobe rd, Traifu rd, Daafa RD, Masaba, Nasimbwa	Community Access Roads Maintained for accessibility of the Bugiri MC Populace including Dheyongera rd, Isaac Wangadya, Albin said rd, Lyavala rd, York Avenue, Kitakule, Mwanje rd, Kapyanga rd, Seed sec rd, Kalende rd, Salabia rd, Ahmed Mwondha, Byakika RD, Kyakulaga rd, Nakulimya Musongola rd, Kayilugavu rd, Mwana mugimu, Mweero, Nakendo rd, Mukoova, Kagoya ring road, Walkway avenue, Ngolobe rd, Traifu rd, Daafa RD, Masaba, Nasimbwa	Community Access Roads Maintained for accessibility of the Bugiri MC Populace including Dheyongera rd, Isaac Wangadya, Albin said rd, Lyavala rd, York Avenue, Kitakule, Mwanje rd, Kapyanga rd, Seed sec rd, Kalende rd, Salabia rd, Ahmed Mwondha, Byakika RD, Kyakulaga rd, Nakulimya Musongola rd, Kayilugavu rd, Mwana mugimu, Mweero, Nakendo rd, Mukoova, Kagoya ring road, Walkway avenue, Ngolobe rd, Traifu rd, Daafa RD, Masaba, Nasimbwa
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			<i>maintenance of Roads Periodic Mechanized maintenance including stone pitching, Re graveling, Improving Bridges and swamps, Installation of Culverts Municipal Roads include, Dheyongera rd, Isaac Wangadya, Albin said rd, Lyavala rd, York Avenue, Kitakule, Mwanje rd, Kapyanga rd, Seed sec rd, Kalende rd, Salabia rd, Ahmed Mwondha, Byakika RD, Kyakulaga rd, Nakulimya Musongola rd, Kayilugavu rd, Mwana mugimu, Mweero, Nakendo rd, Mukoova, Kagoya ring road, Walkway avenue, Ngolobe rd, Traifu rd, Daafa RD, Masaba, Nasimbwa</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,000	39,000	60,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,000	39,000	60,000	15,000	15,000	15,000	15,000
Budget Output: 81 05District Road equipment and machinery repaired							

Vote:795 Bugiri Municipal Council

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Non Standard Outputs:	Repair and maintenance of municipal fleet and road equipmentRepairing and servicing and maintenance of municipal fleet and road equipment	<i>Repair and maintenance of municipal fleet and road equipmentRepair and maintenance of municipal fleet and road equipment</i>	<i>District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery Repairing and Maintaining of Municipal Fleet</i>	District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery	District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery	District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery	District Road equipment and machinery repaired and Municipal Fleet maintained for effective service delivery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	74,000	55,500	58,350	14,588	14,588	14,588	14,588
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	74,000	55,500	58,350	14,588	14,588	14,588	14,588

Budget Output: 81 06Urban Roads Maintenance

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Non Standard Outputs:	Various roads Maintained within the Municipality like Kaune wakooli, market street, trikundas street, busoga avenue, isaac wangadya,kyakulag a,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>Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomesProcuring Culverts Stone pitching of 0.5Km of market street Improvement of swamps including YMCA and Kalitunsi swamp bridging Ndifakulya and Busanzi zone Re graveling of 5Kms of Road network with in the municipality Including Dheyogera, Isaac wangadya, Albin said, Lyavala, York, Kitakule and Mwanje roads</i>	Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomes	Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomes	Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomes	Urban Roads Maintenance for accessibility and transportation of goods to municipal trade center in order to enhance house hold incomes

Vote:795 Bugiri Municipal Council

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Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:

Payment of staff salaries Routine maintainace 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 Maintenance of the OfficePayment of staff salaries Routine maintainace of various municipal roads Mechanized maintenance of roads Drainage improvement Maintening of Municipal Fleet Submitting of reports to various respective authorities Facilitating of

Payment of staff salaries Routine maintainace 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 Maintenance of the OfficePayment of staff salaries Routine maintainace of various municipal roads Mechanized maintenance of roads Drainage improvement Maintenance of Municipal Fleet Submission of reports to various respective authorities

Salaries of Works department paid their respective staff Operation of District Roads Office Maintained for effective service delivery Paying monthly salaries to staff conducting Road inventory and condition assessment Attending district road committee meetings Submitting quarterly Progress Reports to URF and other agencies Monitoring and supervision of Municipal roads by both technical and political staff Attending other workshops and annual subscription to professional bodies

Salaries of Works department paid their respective staff
Operation of District Roads
Office Maintained for effective service delivery

Salaries of Works department paid their respective staff
Operation of District Roads
Office Maintained for effective service delivery

Salaries of Works department paid their respective staff
Operation of District Roads
Office Maintained for effective service delivery

Salaries of Works department paid their respective staff
Operation of District Roads
Office Maintained for effective service delivery

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	Works Staff and road gangs Garbage management at division level	<i>Facilitation of Works Staff and road gangs Garbage management at division level</i>						
	Procuring of office equipment and stationery	<i>Procurement of office equipment and stationery</i>						
	Procuring of fuel for office of municipal engineer	<i>Procurement of fuel for office of municipal engineer</i>						
		<i>Laptop for the office of engineer</i>						
		<i>Repair and Maintenance of the Office</i>						
Wage Rec't:	76,000	57,000	76,000	19,000	19,000	19,000	19,000	
Non Wage Rec't:	30,974	23,231	19,950	4,988	4,988	4,988	4,988	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	106,974	80,231	95,950	23,988	23,988	23,988	23,988	23,988

Budget Output: 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Procurement of Culverts	<i>Procurement of Culverts</i>						
	Procurement of Culverts Working on emergency works on drainage, culvert installment, swamps among others	<i>Procurement of Culverts</i>						
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	140,000	105,000	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	140,000	105,000	0	0	0	0	0	0

Vote:795 Bugiri Municipal Council

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Output Class: Lower Local Services

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

Non Standard Outputs:	N/AN/A		<i>Roads Emergencies attended toSwamp raising, Grading and shaping and culvert installation spot graveling</i>	Roads Emergencies attended to	Roads Emergencies attended to	Roads Emergencies attended to	Roads Emergencies attended to
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,600	1,650	1,650	1,650	1,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,600	1,650	1,650	1,650	1,650

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Procurement of street lightsProcuring Street lights to enhance security on major roads within the municipality	<i>Procurement of street lights</i> <i>Procurement of street lights</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>	68,000	51,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,000	51,000	0	0	0	0	0

Service Area: 83 Municipal Services

Output Class: Higher LG Services

Budget Output: 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:	Construction and Maintenance of Drainage Systems	<i>Emergencies, drainage and bottlenecks</i>	
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Vote:795 Bugiri Municipal Council

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with in the
municipality
Various roads
Maintained within
the Municipality
like Kaune
wakooli, market
street, trikundas
street, busoga
avenue, isaac
wangadya,kyakulag
a,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
like Kaune
wakooli, market
street, trikundas
street, busoga
avenue, isaac
wangadya,kyakulag
a,bukooli road,

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



Vote:795 Bugiri Municipal Council

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

			<i>Retention of Solar street lighting Paying Retention for solar street lighting</i>	Retention of Solar street lighting	Retention of Solar street lighting	Retention of Solar street lighting	Retention of Solar street lighting
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	76,000	57,000	<i>76,000</i>	19,000	19,000	19,000	19,000
<i>Non Wage Rec't:</i>	447,865	335,899	<i>395,900</i>	98,975	98,975	98,975	98,975
<i>Domestic Dev't:</i>	68,000	51,000	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	591,865	443,899	<i>477,900</i>	119,475	119,475	119,475	119,475

Vote:795 Bugiri Municipal Council

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:795 Bugiri Municipal Council

FY 2021/22

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

Non Standard Outputs:	Salaries paid to Natural Resource staff Paying salaries to Natural resource staffSalaries 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	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.	General staff salaries paid for the Natural Resource Department Office stationery procured Small office equipments procured	General staff salaries paid for the Natural Resource Department Office stationery procured Small office equipments procured	General staff salaries paid for the Natural Resource Department Office stationery procured Small office equipments procured	General staff salaries paid for the Natural Resource Department Office stationery procured Small office equipments procured	
Wage Rec't:	88,104	66,078	90,000	22,500	22,500	22,500	22,500
Non Wage Rec't:	1,600	1,200	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,704	67,278	91,400	22,850	22,850	22,850	22,850

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	Procuring of tree seedlings for plantingTrees planted
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Vote:795 Bugiri Municipal Council

FY 2021/22

Number of people (Men and Women)
participating in tree planting days

*Participation of
women and Men in
tree planting2
women and 3 men
participated*

Non Standard Outputs:

*Trees planted
along some streets
in Bugiri
Municipal
CouncilPlanting of
trees on some
streets in Bugiri
Municipal Council*

Trees planted along
some streets in
Bugiri Municipal
Council

Trees planted
along some streets
in Bugiri
Municipal Council

Trees planted along
some streets in
Bugiri Municipal
Council

Trees planted along
some streets in
Bugiri Municipal
Council

<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
Total For KeyOutput	0	0	1,000	250	250	250	250

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in
ENR monitoring

*Sensitization of
community
members on
Environment*

*Procuring of office
stationeryCommuni
ty sensitized on
Environment issues*

*Office stationery
procured*

Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:	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 Sensitization of community members on Environment	Community sensitized on Environment issues Office stationery procured	Community sensitized on Environment issues procurement of office stationery	Community sensitized on Environment issues and compliance Office stationery procured	Community sensitized on Environment issues and compliance procurement of office stationery
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

Non Standard Outputs:	Environmental compliance monitored Monitoring of Environmental Compliance	Environmental compliance monitored Environmental compliance monitored	Environmental Compliance monitored Monitoring of activities for Environmental compliance	Environmental Compliance monitored	Environmental Compliance monitored	Environmental Compliance monitored	Environmental Compliance monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	400	100	100	100	100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	400	100	100	100	100

Budget Output: 83 11Infrastructure Planning

Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:

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</i>	<i>Bulding sites inspected and developers guided in the Municipal Council Reports submitted at the MoLH&UD Plots dematcated in the Municipal Council Spatial planning enhanced Physical Planning activities enforced in the Municipal Council Inspection of building sites and developers being guided in the Municipal Council Submission of reports at the MoLH&UD Dematcation of plots in the Municipal Council Enhancing Spartial planning Enforcement of Physical Planning activities in the Municipal Council</i>	Building sites inspected and developers guided in the Municipal Council Reports submitted at the MoLH&UD Plots dematcated in the Municipal Council Spartial planning enhanced Physical Planning activities enforced in the Municipal Council	Building sites inspected and developers guided in the Municipal Council Reports submitted at the MoLH&UD Plots dematcated in the Municipal Council Spartial planning enhanced Physical Planning activities enforced in the Municipal Council	Building sites inspected and developers guided in the Municipal Council Reports submitted at the MoLH&UD Plots dematcated in the Municipal Council Spartial planning enhanced Physical Planning activities enforced in the Municipal Council	Building sites inspected and developers guided in the Municipal Council Reports submitted at the MoLH&UD Plots dematcated in the Municipal Council Spartial planning enhanced Physical Planning activities enforced in the Municipal Council
0	0	0	0	0	0	0
7,400	5,550	8,200	2,050	2,050	2,050	2,050
0	0	0	0	0	0	0
0	0	0	0	0	0	0
7,400	5,550	8,200	2,050	2,050	2,050	2,050

Vote:795 Bugiri Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Freehold land titles processed for public landProcessing of freehold land titles for public land	<i>Freehold land titles processed for public landFreehold land titles processed for public land</i>	<i>Freehold public Land titles acquired in the Municipal CouncilAcquisition of public land tiles in the Municipal Council</i>	Freehold public Land titles acquired in the Municipal Council	Freehold public Land titles acquired in the Municipal Council	Freehold public Land titles acquired in the Municipal Council	Freehold public Land titles acquired in the Municipal Council
<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>	7,000	5,250	<i>30,000</i>	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	7,000	5,250	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	88,104	66,078	<i>90,000</i>	22,500	22,500	22,500	22,500
<i>Non Wage Rec't:</i>	12,000	9,000	<i>13,000</i>	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	7,000	5,250	<i>30,000</i>	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	107,104	80,328	133,000	33,250	33,250	33,250	33,250

Vote:795 Bugiri Municipal Council

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Vote:795 Bugiri Municipal Council

FY 2021/22

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

Non Standard Outputs:	Women empowered economically in the municipality. Beneficially 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</i>	<i>Selection of beneficiaries and enterprises Trained beneficiaries Monitored and supervised beneficiaries Purchased stationary for smooth running of the office. Submitted reports to ministry of Gender and Social Development. Selecting of beneficiaries and enterprises Training beneficiaries Monitoring and supervision of beneficiaries Purchasing stationary for smooth running of the office. Submitting of reports to ministry of Gender and Social Development.</i>	Selection of beneficiaries and enterprises Trained beneficiaries Monitored and supervised beneficiaries Purchased stationary for smooth running of the office. Submitted reports to ministry of Gender and Social Development.	Selection of beneficiaries and enterprises Trained beneficiaries Monitored and supervised beneficiaries Purchased stationary for smooth running of the office. Submitted reports to ministry of Gender and Social Development.	Selection of beneficiaries and enterprises Trained beneficiaries Monitored and supervised beneficiaries Purchased stationary for smooth running of the office. Submitted reports to ministry of Gender and Social Development.	Selection of beneficiaries and enterprises Trained beneficiaries Monitored and supervised beneficiaries Purchased stationary for smooth running of the office. Submitted reports to ministry of Gender and Social Development.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,530	1,898	2,530	633	633	633	633
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,530	1,898	2,530	633	633	633	633

Budget Output: 81 04Facilitation of Community Development Workers

Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:	Communities participating in development initiativesMobilization of to participate in development activities. Quarterly stake holders review meetings	Communities participating in development initiativesCommunities participating in development initiatives	Mobilization of community to participate in government programs such as Emyooga. Held quarterly stakeholders meeting and minutes in place.Mobilizing community to participate in government programs such as Emyooga. Holding quarterly stakeholders meeting and minutes in place.	Mobilization of community to participate in government programs such as Emyooga. Held quarterly stakeholders meeting and minutes in place.	Mobilization of community to participate in government programs such as Emyooga. Held quarterly stakeholders meeting and minutes in place.	Mobilization of community to participate in government programs such as Emyooga. Held quarterly stakeholders meeting and minutes in place.	Mobilization of community to participate in government programs such as Emyooga. Held quarterly stakeholders meeting and minutes in place.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	494	370	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	494	370	500	125	125	125	125

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	Training FAL learnersFAL learners trained
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Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:	FALclasses monitored and supportedMonitorin g of FAL classes Facilitating of FAL Instructors	<i>Classes monitored and supportedClasses monitored and supported</i>	<i>Monitored FAL classes Held Bi- annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.Monitoring FAL classes Holding Bi-annual and annual FAL review meetings. Procuring stationary for smooth running of the various programs under this particular output.</i>	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.	Monitored FAL classes Held Bi-annual and annual FAL review meetings. Procured stationary for smooth running of the various programs under this particular output.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,486	1,115	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,486	1,115	1,500	375	375	375	375

Budget Output: 81 06Support to Public Libraries

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Non Standard Outputs:	Improved learning in the municipalityPurchase of office stationery Collection of books from National Library of Uganda Purchase of News papers Airtime for coordination Purchase of office small equipment.	<i>Improved learning in the municipalityImproved learning in the municipality</i>	<i>Picked laptops from ministry of ICT. Availed upto date information to the public. Procured stationary for smooth running of the library.Picking laptops from ministry of ICT. Availing upto date information to the public. Procuring stationary for the smooth running of the library.</i>	Picked laptops from ministry of ICT. Availed up to date information to the public. Procured stationary for smooth running of the library.	Picked laptops from ministry of ICT. Availed up to date information to the public. Procured stationary for smooth running of the library.	Picked laptops from ministry of ICT. Availed up o date information to the public. Procured stationary for smooth running of the library.	Picked laptops from ministry of ICT. Availed up to date information to the public. Procured stationary for smooth running of the library.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,790	1,342	1,780	445	445	445	445
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,790	1,342	1,780	445	445	445	445

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Gender issues incorporated / catered for in the budgetAdvocating council on policy and related matters regarding gender, labour and social development.	<i>Gender issues incorporated / catered for in the budgetGender issues incorporated / catered for in the budget</i>	<i>Held gender mentoring sessions for HODs and sector heads on gender related issues.Holding gender mentoring sessions for HODs and sector heads on gender related issues.</i>	Held gender mentoring sessions for HODs and sector heads on gender related issues.	Held gender mentoring sessions for HODs and sector heads on gender related issues.	Held gender mentoring sessions for HODs and sector heads on gender related issues.	Held gender mentoring sessions for HODs and sector heads on gender related issues.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	400	300	400	100	100	100	100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	400	300	400	100	100	100	100

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Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

Non Standard Outputs:

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

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

Handling and settling children cases.Children cases handled and settled.
4 mandatory youth executive meetings held and minutes in place. 2 mandatory youth council meetings held and minutes in place. Children cases handled and settled.Holding 4 mandatory youth executive meetings and minutes in place. Holding 2 mandatory youth councils and minutes in place. Handling and settling children cases.

4 mandatory youth executive meetings held and minutes in place.
2 mandatory youth council meetings held and minutes in place.
Children cases handled and settled.

4 mandatory youth executive meetings held and minutes in place.
2 mandatory youth council meetings held and minutes in place.
Children cases handled and settled.

4 mandatory youth executive meetings held and minutes in place.
2 mandatory youth council meetings held and minutes in place.
Children cases handled and settled.

4 mandatory youth executive meetings held and minutes in place.
2 mandatory youth council meetings held and minutes in place.
Children cases handled and settled.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,587	2,690	2,577	644	644	644	644
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,587	2,690	2,577	644	644	644	644

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported

Holding mandatory youth council meetings and minutes in place.Held mandatory youth council meetings and minutes in place.

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Non Standard Outputs:	Youth councils supportedHold 4 youth council meetings Hold 2 youth councils Commemorating youth day celebrations.	<i>Youth councils supportedYouth councils supported</i>	<i>Held mandatory youth council meetings and minutes in place.Holding mandatory youth council meetings and minutes in place.</i>	Held mandatory youth council meetings and minutes in place.	Held mandatory youth council meetings and minutes in place.	Held mandatory youth council meetings and minutes in place.	Held mandatory youth council meetings and minutes in place.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,185	888	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
Total For KeyOutput	1,185	888	1,185	296	296	296	296

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:	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.</i>	<i>PWDs mandatory executive meetings held and minutes in place.Mandatory PWDs council meetings held and minutes in place.PWDs mandatory executive meetings held and minutes in place. Holding mandatory PWDs council meetings and minutes in place.</i>	PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.	PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.	PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.	PWDs mandatory executive meetings held and minutes in place. Mandatory PWDs council meetings held and minutes in place.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,981	2,236	3,017	754	754	754	754
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,981	2,236	3,017	754	754	754	754

Budget Output: 81 12Work based inspections

Non Standard Outputs:	Worked places inspectedConduct inspection of work places	<i>Worked places inspectedWorked places inspected</i>	<i>Inspection of workers at their places of work.Inspecting of workers at their places of work.</i>	Inspection of workers at their places of work.	Inspection of workers at their places of work.	Inspection of workers at their places of work.	Inspection of workers at their places of work.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	475	356	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
Total For KeyOutput	475	356	475	119	119	119	119

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes settled Settling of labour disputes	<i>Worked places inspectedWorked places inspected</i>	<i>Settlement of disputes amongst employees.Settling disputes amongst employees.</i>	Settlement of disputes amongst employees.	Settlement of disputes amongst employees.	Settlement of disputes amongst employees.	Settlement of disputes amongst employees.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	474	356	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
Total For KeyOutput	474	356	475	119	119	119	119

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

Non Standard Outputs:	Delivery of community based services coordinated.Purchase of assorted office stationery	<i>Delivery of community based services coordinated.Delivery of community based services</i>	<i>Mobilization and sensitization of community on government programs.Sensitization of</i>	Mobilization and sensitization of community on government programs. Sensitization of	Mobilization and sensitization of community on government programs. Sensitization of	Mobilization and sensitization of community on government programs. Sensitization of	Mobilization and sensitization of community on government programs. Sensitization of
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	Submission of documents/reports to the relevant offices Registering, supervising , and validating of community development groups in the municipality Monitoring and evaluation of community awareness and involvement in development initiatives. Airtime for coordination / office running	<i>coordinated.</i>	<i>community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitored and evaluated community on awareness and involvement in development initiatives. Monitoring of government projects.Mobilization and sensitization of community on government programs. Sensitizing community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitoring and evaluation community on awareness and involvement in development initiatives. Monitoring of government projects.</i>	community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitored and evaluated community on awareness and involvement in development initiatives. Monitoring of government projects.	community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitored and evaluated community on awareness and involvement in development initiatives. Monitoring of government projects.	community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitored and evaluated community on awareness and involvement in development initiatives. Monitoring of government projects.	community on Emyooga Saccos. Registration, supervision and validation of community development groups in the Municipality. Monitored and evaluated community on awareness and involvement in development initiatives. Monitoring of government projects.
Wage Rec't:	32,000	24,000	32,000	8,000	8,000	8,000	8,000
Non Wage Rec't:	2,400	1,800	3,364	841	841	841	841
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,400	25,800	35,364	8,841	8,841	8,841	8,841

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,500	1,125	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0
<i>Wage Rec't:</i>	32,000	24,000	32,000	8,000	8,000	8,000	8,000
<i>Non Wage Rec't:</i>	17,802	13,351	17,803	4,451	4,451	4,451	4,451
<i>Domestic Dev't:</i>	1,500	1,125	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	51,302	38,476	49,803	12,451	12,451	12,451	12,451

Vote:795 Bugiri Municipal Council

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

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 Paying of staff salaries in planning unit Procuring of Stationery for operation of planning unit Procuring of Fuel for Planning unit Facilitating of planning in	<i>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 Facilitating of planning in</i>	<i>Management of the District Planning Office coordinated Planning office staff salaries paid Planning activities including BFP Preparations, Performance contract, Annual Assessment coordinated Quaterly Progress performance reports cordinated and submitted to MoFPED HODs And other PBS Users trained on system usage for proper preparation of Reports</i>	Management of the District Planning Office coordinated Planning office staff salaries paid Planning activities including BFP Preparations, Performance contract, Annual Assessment coordinated Quaterly Progress performance reports preparations cordinated and submitted to MoFPED HODs And other PBS Users trained on system usage for proper preparation of Reports	Management of the District Planning Office coordinated Planning office staff salaries paid Planning activities including BFP Preparations, Performance contract, Annual Assessment coordinated Quaterly Progress performance reports preparations cordinated and submitted to MoFPED HODs And other PBS Users trained on system usage for proper preparation of Reports	Management of the District Planning Office coordinated Planning office staff salaries paid Planning activities including BFP Preparations, Performance contract, Annual Assessment coordinated Quaterly Progress performance reports preparations cordinated and submitted to MoFPED HODs And other PBS Users trained on system usage for proper preparation of Reports	Management of the District Planning Office coordinated Planning office staff salaries paid Planning activities including BFP Preparations, Performance contract, Annual Assessment coordinated Quaterly Progress performance reports preparations cordinated and submitted to MoFPED HODs And other PBS Users trained on system usage for proper preparation of Reports
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Vote:795 Bugiri Municipal Council

FY 2021/22

	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>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</i>	<i>coordinating Quarterly Progress performance reports preparations and submitting to MoFPED Training HODs And other PBS Users on system usage for proper preparation of Reports Facilitating Planner in the workshops, seminars and bench marking activities for proper planning and budget execution</i>				
Wage Rec't:	38,000	28,500	38,000	9,500	9,500	9,500	9,500
Non Wage Rec't:	18,391	13,793	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,391	42,293	53,000	13,250	13,250	13,250	13,250

Budget Output: 83 02District Planning

Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:	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	Preparation and coordination of Monthly Technical Planning Meetings Procurement of Airtime for Coordination Budget Desk Committee Meeting every quarterPreparation and coordination of Monthly Technical Planning Meetings Procurement of Airtime for Coordination Budget Desk Committee Meeting every quarter	Municipal Planning and budgeting coordinated through technical and stake holder meetings , trainings among others activitiesPlanning and budgeting activities within the municipaplity and all Departments Holding monthly TPC Meetings to discuss on service delivery issues and make recommendations that enhances household livelihoods Holding Budget Desk Committee meetings to implement budget aligned with NDPIII and also allocate funds as planed and budgeted across all department	Municipal Planning and budgeting coordinated through technical and stake holder meetings , trainings among others activities	Municipal Planning and budgeting coordinated through technical and stake holder meetings , trainings among others activities	Municipal Planning and budgeting coordinated through technical and stake holder meetings , trainings among others activities	Municipal Planning and budgeting coordinated through technical and stake holder meetings , trainings among others activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,405	3,304	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,405	3,304	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 03Statistical data collection

Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:	Preparation of the Annual statistical Abstract for Bugiri MC Attending statistics and planning meetings and workshops at both regional and national level	Preparation of the Annual statistical Abstract for Bugiri MC Attending statistics and planning meetings and workshops at both regional and national level	A functioning Statistics framework with sound data to inform decision making by the key stakeholders	A functioning Statistics framework with sound data to inform decision making by the key stakeholders	A functioning Statistics framework with sound data to inform decision making by the key stakeholders	A functioning Statistics framework with sound data to inform decision making by the key stakeholders	A functioning Statistics framework with sound data to inform decision making by the key stakeholders
	levelPreparing of the Annual statistical Abstract for Bugiri MC Attending statistics and planning meetings and workshops at both regional and national level	Updating statistical data of the Municipal data for proper planningPreparation of the Annual statistical Abstract for Bugiri MC Attending statistics and planning meetings and workshops at both regional and national level	to highlight the updated statistics and data of the municipality including household, health facilities and their usage, learning institutions among others Coordination of statistics activities across all departments and other stake holders like MDAs, UBOS for proper guidance on resource utilization				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	2,500	1,875	2,000	500	500	500
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	2,500	1,875	2,000	500	500	500

Budget Output: 83 04Demographic data collection

Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:	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 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>	<i>Demographic data collection Conducted to provide strategic services Collecting demographic data on households within the municipality Attending demographic meetings with stakeholders</i>	Demographic data collection Conducted to provide strategic services	Demographic data collection Conducted to provide strategic services	Demographic data collection Conducted to provide strategic services	Demographic data collection Conducted to provide strategic services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	834	208	208	208	208
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	834	208	208	208	208

Budget Output: 83 06Development Planning

Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:

Coordination and preparation of Five Year development Plan for Bugiri MC	Submission of mandatory documents to Ministry of Finance	Coordinating and preparation of Five Year development Plan for Bugiri MC	Submitting of mandatory documents to Ministry of Finance	Finalization of the Municipal Development Plan III in alignment with the NDPIII	Finalization of the Municipal Development Plan III in alignment with the NDPIII	Finalization of the Municipal Development Plan III in alignment with the NDPIII	Finalization of the Municipal Development Plan III in alignment with the NDPIII
<i>Coordination and preparation of Five Year development Plan for Bugiri MC</i>	<i>Submission of mandatory documents to Ministry of Finance</i>	<i>Coordinating and preparation of Five Year development Plan for Bugiri MC</i>	<i>Submitting of mandatory documents to Ministry of Finance</i>	<i>Finalization of the Municipal Development Plan III in alignment with the NDPIII</i>	<i>Finalization of the Municipal Development Plan III in alignment with the NDPIII</i>	<i>Finalization of the Municipal Development Plan III in alignment with the NDPIII</i>	<i>Finalization of the Municipal Development Plan III in alignment with the NDPIII</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Budget Output: 83 07Management Information Systems

Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:

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	Information Management Information Systems maintained and functional for effective operations of activities within the municipality	Information Management Information Systems maintained and functional for effective operations of activities within the municipality	Information Management Information Systems maintained and functional for effective operations of activities within the municipality	Information Management Information Systems maintained and functional for effective operations of activities within the municipality	Information Management Information Systems maintained and functional for effective operations of activities within the municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	7,159	1,790	1,790	1,790
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	7,159	1,790	1,790	1,790

Budget Output: 83 08Operational Planning

Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:	Coordination and preparation of Quarterly reports and submission to Ministry of Finance Facilitation of Airtime for PBS reporting and budgeting Preparation of Final performance contract for FY 2020/2021 Coordination of National Assessment by OPM Training HODs on PBS Coordinating and preparing of Quarterly reports and submission to Ministry of Finance Facilitating Airtime for PBS reporting and budgeting Coordination of National Assessment by OPM Preparing of Final performance contract for FY 2020/2021 Training HODs on PBS	<i>Coordination and preparation of Quarterly reports and submission to Ministry of Finance Facilitation of Airtime for PBS reporting and budgeting Preparation of Final performance contract for FY 2020/2021 Coordination of National Assessment by OPM Training HODs on PBS</i>	<i>Planning office operations coordinated Mock Assessment conducted in preparation of the National Assessment Exercise by OPM Coordinating National assessment through all Departments in order to promote effective service delivery</i>	Planning office operations coordinated Mock Assessment conducted in preparation of the National Assessment Exercise by OPM	Planning office operations coordinated Mock Assessment conducted in preparation of the National Assessment Exercise by OPM	Planning office operations coordinated Mock Assessment conducted in preparation of the National Assessment Exercise by OPM	Planning office operations coordinated Mock Assessment conducted in preparation of the National Assessment Exercise by OPM
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,000	1,500	3,000	750	750	750	750

Vote:795 Bugiri Municipal Council

FY 2021/22

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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 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</i>	<i>A well functional Monitoring and Evaluation of Sector plans Quarterly monitoring and supervision of all completed and on going projects within the municipality in order to achieve effective service delivery Preparing quarterly Monitoring reports of the on going works and submit to relevant authorities like MOFPED OPM among others</i>	A well functional Monitoring and Evaluation of Sector plans framework	A well functional Monitoring and Evaluation of Sector plans framework	A well functional Monitoring and Evaluation of Sector plans framework	A well functional Monitoring and Evaluation of Sector plans framework
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,118	4,589	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,118	4,589	6,000	1,500	1,500	1,500	1,500

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Monitoring and	Website design and	Monitoring of	Monitoring of	Monitoring of	Monitoring of
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Vote:795 Bugiri Municipal Council

FY 2021/22

evaluation of DDEG projects during FY 2020/2021 Develop website for Bugiri MC as mandated by Performance Assessment Procure Lap top to enhance operations of the entityMonitoring and evaluation of DDEG projects during FY 2020/2021 Developing and plan for website for Bugiri MC as mandated by Performance Assessment Purchasing Lap top to enhance operations of the entityWebsite design and hosting for Bugiri MC Monitoring and evaluation of all capital projects within Bugiri MC Procurement and Installation of Notice board Procurement of Tablet for the office of the Principal Treasurer Website design and hosting for Bugiri MC Monitoring and evaluation of all capital projects within Bugiri MC Installation of Notice board Procurement of	hosting for Bugiri MC Monitoring and evaluation of all capital projects within Bugiri MC Procurement and Installation of Notice board Procurement of Tablet for the office of the Principal Treasurer Website design and hosting for Bugiri MC Monitoring and evaluation of all capital projects within Bugiri MC Procurement and Installation of Notice board Procurement of Tablet for the office of the Principal Treasurer	DDEG Projects conducted and Reports Prepared Project desk appraisals conducted Project Feasibility studies conducted to analyze the necessity of the projects to be executed ICT Machines maintained Monitoring of DDEG Projects conducted and Reports Prepared Project desk appraisals conducted to analyze the necessity of the projects to be executed ICT Machines maintained	DDEG Projects conducted and Reports Prepared Project desk appraisals conducted Project Feasibility studies conducted to analyze the necessity of the projects to be executed ICT Machines maintained	DDEG Projects conducted and Reports Prepared Project desk appraisals conducted Project Feasibility studies conducted to analyze the necessity of the projects to be executed ICT Machines maintained	DDEG Projects conducted and Reports Prepared Project desk appraisals conducted Project Feasibility studies conducted to analyze the necessity of the projects to be executed ICT Machines maintained	DDEG Projects conducted and Reports Prepared Project desk appraisals conducted Project Feasibility studies conducted to analyze the necessity of the projects to be executed ICT Machines maintained
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Vote:795 Bugiri Municipal Council

FY 2021/22

			Tablet for the office of principal Treasurer					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,317	7,738	20,215	5,054	5,054	5,054	5,054	5,054
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,317	7,738	20,215	5,054	5,054	5,054	5,054	5,054
<i>Wage Rec't:</i>	38,000	28,500	38,000	9,500	9,500	9,500	9,500	9,500
<i>Non Wage Rec't:</i>	41,414	31,060	40,993	10,248	10,248	10,248	10,248	10,248
<i>Domestic Dev't:</i>	10,317	7,738	20,215	5,054	5,054	5,054	5,054	5,054
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	89,731	67,298	99,207	24,802	24,802	24,802	24,802	24,802

Vote:795 Bugiri Municipal Council

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Internal Audit Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Payment of staff salaries in Internal AUDIT office procurement of assorted stationery for office operations Procurement of Airtime for Office Coordinationpaying 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 CoordinationPayment of staff salaries in Internal AUDIT office FOR Q2 procurement of assorted stationery for office operations Procurement of Airtime for Office Coordination</i>	<i>Internal Audit staff salaries paid Management of Internal Audit Office facilitated for effective service deliveryProcuring stationery for office operations</i>	Internal Audit staff salaries paid Management of Internal Audit Office facilitated for effective service delivery	Internal Audit staff salaries paid Management of Internal Audit Office facilitated for effective service delivery	Internal Audit staff salaries paid Management of Internal Audit Office facilitated for effective service delivery	Internal Audit staff salaries paid Management of Internal Audit Office facilitated for effective service delivery
<i>Wage Rec't:</i>	23,553	17,665	23,553	5,888	5,888	5,888	5,888
<i>Non Wage Rec't:</i>	1,300	975	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
Total For KeyOutput	24,853	18,640	24,553	6,138	6,138	6,138	6,138

Budget Output: 82 02Internal Audit

Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:

Submission of internal audit reports on a quarterly basis (4)	<i>Submission of internal audit reports on a quarterly basis (4)</i>	<i>A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets</i>	A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets	A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets	A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets	A Functional internal Audit office with operations conducted and maintained for effective service delivery and works plans aligned with planned budgets
Conduct mandatory Audits Attendance of workshops and seminars Subscribe to ICPAU (Annual)	<i>Conduct mandatory Audits Attendance of workshops and seminars Subscribe to ICPAU (Annual)</i>	<i>Conducting Mandatory Audits to Bugiri MC,Health Center, schools and the two divisions of Eastern and western Submitting Audit reports to various authorities Remitting Annual Subscription fees to ICPAU Consulting on new guidelines regarding Auditing around the computer Verification of SOPs in government departments within the municipality As a measure to curb covid-19 Pandemic Carrying out special Audits/ investigations when need arises</i>				
Airtime for Coordination of Internal Audit Office Submitting of internal audit reports on a quarterly basis	<i>Airtime for Coordination of Internal Audit Office Submitting of internal audit reports on a quarterly basis (4)</i>					
Conducting mandatory Audits	<i>Conduct mandatory Audits</i>					
Attending to workshops and seminars	<i>Attendance of workshops and seminars</i>					
Subscription to ICPAU (Annual)	<i>Subscribe to ICPAU (Annual)</i>					
Coordination of Office through purchase of Internal Audit	<i>Airtime for Coordination of Internal Audit Office</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,340	4,755	9,000	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,340	4,755	9,000	2,250	2,250	2,250

Vote:795 Bugiri Municipal Council

FY 2021/22

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	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 placemonitor on going and completed projects to ensure value for Money and report in place</i>	<i>sector management and monitoring conducted for effective service delivery and value for money,Monitoring of on going and completed projects to attain value for money in all government funding</i>	sector management and monitoring conducted for effective service delivery and value for money,	sector management and monitoring conducted for effective service delivery and value for money,	sector management and monitoring conducted for effective service delivery and value for money,	sector management and monitoring conducted for effective service delivery and value for money,
<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
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750
<i>Wage Rec't:</i>	23,553	17,665	23,553	5,888	5,888	5,888	5,888
<i>Non Wage Rec't:</i>	10,640	7,980	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	34,193	25,645	36,553	9,138	9,138	9,138	9,138

Vote:795 Bugiri Municipal Council

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

Holding business oriented talk shows.Radio talk shows conducted to sensitize people on how to conduct business.

No. of trade sensitisation meetings organised at the District/Municipal Council

Holding trade sensitization meetings following the SOPs against covid-19 as issued by ministry of Health. Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs.

Vote:795 Bugiri Municipal Council

FY 2021/22

Non Standard Outputs:	Payment of staff salaries in the department Conduction of trade sensitization meetings Inspection of businesses for compliance to standards Paying of staff salaries in the department Conducting of trade sensitization meetings Inspecting of businesses for compliance to standards	<i>Payment of staff salaries in the department July, August and September Conduction of trade sensitization meetings Inspection of businesses for compliance to standards Payment of staff salaries in the department for October, November and December Conduction of trade sensitization meetings Inspection of businesses for compliance to standards</i>	<i>Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs. Radio talk shows conducted to sensitize people on how to conduct business. Holding trade sensitization meetings following the SOPs against covid-19 as issued by ministry of Health. Holding business oriented talk shows.</i>	Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs. Radio talk shows conducted to sensitize people on how to conduct business.	Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs. Radio talk shows conducted to sensitize people on how to conduct business.	Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs. Radio talk shows conducted to sensitize people on how to conduct business.	Trade sensitization meetings held at the Municipal Council Headquarters in line with the covid-19 SOPs. Radio talk shows conducted to sensitize people on how to conduct business.
Wage Rec't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Non Wage Rec't:	3,421	2,566	3,421	855	855	855	855
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	23,421	17,566	23,421	5,855	5,855	5,855	5,855

Budget Output: 83 02Enterprise Development Services

Non Standard Outputs:	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</i>	<i>Assisted businesses to register with URBS. Assisting businesses to register with URBS.</i>	Assisted businesses to register with URBS.	Assisted businesses to register with URBS.	Assisted businesses to register with URBS.	Assisted businesses to register with URBS.
Wage Rec't:	0	0	0	0	0	0	0

Vote:795 Bugiri Municipal Council

FY 2021/22

<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
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 83 03Market Linkage Services

No. of market information reports
desserminated

*Deserminating
information
reportsMarket
information reports
deserminated*

No. of producers or producer groups linked to
market internationally through UEPB

*Linking producer
groups to the
market
internationally.Pro
ducer groups
linked to the
market
internationally
through UEPB.*

Non Standard Outputs:

Markets
Coordinated and
linked to other
external markets
Training traders in
Business licenses

*Linking producer
organizations to
the
marketDisseminati
ng of market
information to
stakeholders*

*Producer groups
linked to the
market
internationally
through UEPB.
Market
information reports
deserminatedLinki
ng producer groups
to the market
internationally.
Deserminating
information reports*

Producer groups
linked to the
market
internationally
through UEPB.
Market information
reports
deserminated

Producer groups
linked to the
market
internationally
through UEPB.
Market
information
reports
deserminated

Producer groups
linked to the
market
internationally
through UEPB.
Market information
reports
deserminated

Producer groups
linked to the
market
internationally
through UEPB.
Market information
reports
deserminated

<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
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

Vote:795 Bugiri Municipal Council

FY 2021/22

No of cooperative groups supervised			<i>Monitoring and supervision of cooperatives. Cooperatives monitored and supervised</i>				
No. of cooperative groups mobilised for registration			<i>Mobilizing cooperative groups to register. Cooperative groups mobilized to register</i>				
No. of cooperatives assisted in registration			<i>Assisting cooperatives to register. Cooperatives assisted to register</i>				
Non Standard Outputs:	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</i>	<i>Cooperatives assisted to register Cooperative groups mobilized to register Cooperatives monitored and supervised Monitoring and supervision of cooperatives. Mobilizing cooperative groups to register. Assisting cooperatives to register.</i>	Cooperatives assisted to register Cooperative groups mobilized to register Cooperatives monitored and supervised	Cooperatives assisted to register Cooperative groups mobilized to register Cooperatives monitored and supervised	Cooperatives assisted to register Cooperative groups mobilized to register Cooperatives monitored and supervised	Cooperatives assisted to register Cooperative groups mobilized to register Cooperatives monitored and supervised
<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
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>Identification of hospitality facilities.</i>
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No. and name of new tourism sites identified			Identification of tourism sites				
Non Standard Outputs:	Tourism sites promoted within Bugiri MC	Updating leisure centers	Identification of tourism sites	Identification of tourism sites	Identification of tourism sites	Identification of tourism sites	Identification of tourism sites
	Updating of Tourism and hospitality and leisure centers	Stakeholder engagements and meetings	Identification of hospitality facilities. Identifying tourism sites	Identification of hospitality facilities.	Identification of hospitality facilities.	Identification of hospitality facilities.	Identification of hospitality facilities.
	Training of Hotel Owners and operators		Identifying hospitality sites.				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,000	750	1,000	250	250	250
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	1,000	750	1,000	250	250	250

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	Identifying opportunities for industrial developmentReport made on nature of value addition support existing and those needed.
No. of opportunitites identified for industrial development	Identifying opportunities for industrial developmentIdentif ication of opportunities for industrial development
No. of producer groups identified for collective value addition support	Identifying producer groups for collective value additionIdentificati on of producer groups for collective value addition.

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No. of value addition facilities in the district

Non Standard Outputs:

Industrial development Promoted through encouraging Value Addition Updating value addition facilities Linking Producer Organization to UNBS	<i>Industrial development Promoted through encouraging Value Addition Industrial development Promoted through encouraging Value Addition</i>	<i>Identifying producer groups for collective value addition Identification of value addition facilities. Report made on nature of value addition support existing and those needed. Identification of opportunities for industrial development Identifying producer groups for collective value addition Identifying opportunities for industrial development Identifying value addition facilities. Making Report on nature of value addition support existing and those needed Identifying opportunities for industrial development</i>	Identification of producer groups for collective value addition. Identification of opportunities for industrial development value addition facilities. Report made on nature of value addition support existing and those needed. Identification of opportunities for industrial development	Identification of producer groups for collective value addition. Identification of opportunities for industrial development value addition facilities. Report made on nature of value addition support existing and those needed. Identification of opportunities for industrial development	Identification of producer groups for collective value addition. Identification of opportunities for industrial development value addition facilities. Report made on nature of value addition support existing and those needed. Identification of opportunities for industrial development	Identification of producer groups for collective value addition. Identification of opportunities for industrial development value addition facilities. Report made on nature of value addition support existing and those needed. Identification of opportunities for industrial development	Identification of producer groups for collective value addition. Identification of opportunities for industrial development value addition facilities. Report made on nature of value addition support existing and those needed. Identification of opportunities for industrial development
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	966	242	242	242	242

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	966	242	242	242	242
<i>Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<i>Non Wage Rec't:</i>	12,421	9,316	12,387	3,097	3,097	3,097	3,097
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	32,421	24,316	32,387	8,097	8,097	8,097	8,097

N/A