

Vote: 795 Bugiri Municipal Council

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Foreword

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Executive Summary

Revenue Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|--|-----------------|---------------------|------------------|
| | Approved Budget | Receipts by End Dec | Proposed Budget |
| 1. Locally Raised Revenues | | 0 | 308,395 |
| 2a. Discretionary Government Transfers | | 0 | 732,359 |
| 2b. Conditional Government Transfers | | 0 | 1,688,081 |
| Total Revenues | | 0 | 2,728,836 |

Revenue Performance in 2015/16

Bugiri District Municipality is commencing FY 2016/17, therefore no performance to report for the current FY.

Planned Revenues for 2016/17

The Municipality will heavily depend on Central Government transfers for the delivery of services and as such cognisant of guidelines from the Centre. The Departments of Education, Health, Administration and Roads and Engineering share 87.4% of the Municipality budget. 52% is staff salaries. The Municipality will utilise 48% of the remaining utilised in the delivery of services under the various departments.

Expenditure Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|----------------------------|-----------------|----------------------------------|------------------|
| | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget |
| 1a Administration | 0 | 0 | 454,367 |
| 2 Finance | 0 | 0 | 129,713 |
| 3 Statutory Bodies | 0 | 0 | 134,018 |
| 4 Production and Marketing | 0 | 0 | 76,230 |
| 5 Health | 0 | 0 | 108,558 |
| 6 Education | 0 | 0 | 1,328,897 |
| 7a Roads and Engineering | 0 | 0 | 334,291 |
| 7b Water | 0 | 0 | 0 |
| 8 Natural Resources | 0 | 0 | 29,084 |
| 9 Community Based Services | 0 | 0 | 51,340 |
| 10 Planning | 0 | 0 | 64,475 |
| 11 Internal Audit | 0 | 0 | 17,864 |
| Grand Total | 0 | 0 | 2,728,836 |
| Wage Rec't: | 0 | 0 | 1,420,330 |
| Non Wage Rec't: | 0 | 0 | 913,824 |
| Domestic Dev't | 0 | 0 | 394,682 |
| Donor Dev't | 0 | 0 | 0 |

Expenditure Performance in 2015/16

Bugiri District Municipality is commencing FY 2016/17, therefore no performance to report for the current FY.

Planned Expenditures for 2016/17

The Municipality will heavily depend on Central Government transfers for the delivery of services and as such cognisant of guidelines from the Centre. The Departments of Education, Health, Administration and Roads and Engineering share 86% of the Municipality budget. 52% is staff salaries. The Municipality will utilise 48% of the budget on staff salaries and the remaining utilised in the delivery of services under the various departments.

Challenges in Implementation

1. Low staffing levels estimated at 25% of the existing staff establishment. 2. Lack of office space and staff accommodation for health staff and teachers. 3. Low local revenue base, 4. Inadequate transport facilities. 5. Inadequate

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Executive Summary

funding to deliver the basic social services. 6. High operational costs mainly due to power outages

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A. Revenue Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|--|-----------------|-----------------------|------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | | 0 | 308,395 |
| Market/Gate Charges | | 0 | 26,774 |
| Advertisements/Billboards | | 0 | 4,224 |
| Animal & Crop Husbandry related levies | | 0 | 9,504 |
| Application Fees | | 0 | 4,180 |
| Business licences | | 0 | 53,185 |
| Land Fees | | 0 | 1,100 |
| Local Service Tax | | 0 | 46,200 |
| Occupational Permits | | 0 | 1,518 |
| Other Fees and Charges | | 0 | 6,401 |
| Other licences | | 0 | 9,812 |
| Park Fees | | 0 | 76,692 |
| Property related Duties/Fees | | 0 | 49,170 |
| Public Health Licences | | 0 | 16,445 |
| Registration of Businesses | | 0 | 550 |
| Liquor licences | | 0 | 2,640 |
| 2a. Discretionary Government Transfers | | 0 | 732,359 |
| Urban Unconditional Grant (Wage) | | 0 | 386,577 |
| Urban Discretionary Development Equalization Grant | | 0 | 181,198 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 164,585 |
| 2b. Conditional Government Transfers | | 0 | 1,688,081 |
| Development Grant | | 0 | 63,484 |
| Transitional Development Grant | | 0 | 150,000 |
| Sector Conditional Grant (Wage) | | 0 | 1,033,760 |
| Sector Conditional Grant (Non-Wage) | | 0 | 440,836 |
| Total Revenues | | 0 | 2,728,836 |

Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

The Municipality plans to mobilise funds worth Ug.shs. 308,395,000/=. This will constitute 11.31% of the Municipality budget for FY 2016/17. The major LR sources contributing more than 50% of the above estimate are business licences, park fees, property related duties and fees and Local service tax. Collection of LR in the Municipality is enhanced by the ability to use enforcement officers.

(ii) *Central Government Transfers*

The Municipality budget for FY 2016-17 is Ug.Shs 2,728,836,000/= with central government transfers contributing 88.7% of the budget. 52.04% of the Central government transfers will be utilised to pay staff salaries for FY 2016-17. However this emphasises that the Municipality will largely depend on the Central Government transfers for the delivery of services. However the increment in Discretionary Government transfers to LGs is a good move to strengthening decentralisation.

(iii) *Donor Funding*

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A. Revenue Performance and Plans

There is no donor funding reflected in the FPC, since no declarations were made by Development Partners at the time of preparation of the FPC.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|--|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | | 0 | 222,080 |
| Locally Raised Revenues | | 0 | 31,195 |
| Multi-Sectoral Transfers to LLGs | | 0 | 52,158 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 20,391 |
| Urban Unconditional Grant (Wage) | | 0 | 118,336 |
| Development Revenues | | 0 | 232,287 |
| Multi-Sectoral Transfers to LLGs | | 0 | 13,279 |
| Transitional Development Grant | | 0 | 150,000 |
| Urban Discretionary Development Equalization Grant | | 0 | 69,008 |
| Total Revenues | 0 | | 454,367 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 0 | 0 | 222,080 |
| Wage | | 0 | 118,336 |
| Non Wage | | 0 | 103,744 |
| Development Expenditure | 0 | 0 | 232,287 |
| Domestic Development | | 0 | 232,287 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 0 | 0 | 454,367 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget is Ug. Shs,454,386,999.7/= constituting 16.65% of the total budget. Of which 30.611% will be used to pay salaries to the staff. The resources are majorly for provision of a conducive environment for staff to deliver services. The resources will facilitate the coordination, supervision, monitoring of service delivery, build capacity of staff, facilitate procurement and disposal, promote records management and provision of information to stakeholders, renovation of the municipal council administration block, construction of the municipal administrative structure, purchase of ICT materials, Furniture.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| No. (and type) of capacity building sessions undertaken | | | 12 |
| No. of monitoring visits conducted | | | 12 |
| No. of monitoring reports generated | | | 4 |
| No. of computers, printers and sets of office furniture purchased | | | 6 |
| No. of existing administrative buildings rehabilitated | | | 1 |
| Function Cost (UShs '000) | 0 | 0 | 454,367 |
| Cost of Workplan (UShs '000): | 0 | 0 | 454,367 |

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Workplan 1a: Administration

Planned Outputs for 2016/17

The key planned outputs include; staff salaries paid on time, staff capacity enhanced through capacity building, procurement and disposal for the entity managed, vital registrations carried out, Municipality records managed, council assets managed for service delivery and lawful decisions by the Council, Executive and TPC implemented, Administration office renovated, ICT Equipments procured, Furniture procured, Construction of Administration block kick started, Land for Ndifakulya, market bought.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of office space

The current space that houses Bugiri Town council is too small to house the Municipality offices, therefore a need for appropriate office space.

2. Staff capacity

There is urgent need to recruit and train the existing staff to deliver to the status of a municipality.

3. inadequate ICT equipments

The ICT equipments are inadequate for delivery of services at a municipality level.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 Approved Budget | 2015/16 Outturn by end Dec | 2016/17 Proposed Budget |
|--|-------------------------------|----------------------------------|-------------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | | 0 | 114,703 |
| Locally Raised Revenues | | 0 | 18,068 |
| Multi-Sectoral Transfers to LLGs | | 0 | 26,958 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 23,079 |
| Urban Unconditional Grant (Wage) | | 0 | 46,598 |
| <i>Development Revenues</i> | | 0 | 15,011 |
| Multi-Sectoral Transfers to LLGs | | 0 | 4,254 |
| Urban Discretionary Development Equalization Grant | | 0 | 10,757 |
| Total Revenues | | 0 | 129,713 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 0 | 0 | 114,703 |
| Wage | | 0 | 46,598 |
| Non Wage | | 0 | 68,105 |
| <i>Development Expenditure</i> | 0 | 0 | 15,011 |
| Domestic Development | | 0 | 15,011 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 0 | 0 | 129,713 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The department projected budget is Ug. Shs.133,713,461.8 = of which 34.85% will be used to pay salaries to the staff, the remaining will be used for Local Government Financial management, Budgeting and Planning and Revenue mobilisation and management.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | | | 19/12/2016 |
| Value of LG service tax collection | | | 46000000 |
| Date of Approval of the Annual Workplan to the Council | | | 31, may 2017 |
| Date for presenting draft Budget and Annual workplan to the Council | | | 15,feb 2017 |
| Date for submitting annual LG final accounts to Auditor General | | | 30,06,2017 |
| Function Cost (UShs '000) | 0 | 0 | 129,713 |
| Cost of Workplan (UShs '000): | 0 | 0 | 129,713 |

Planned Outputs for 2016/17

The department's planned outputs inline with mobilisation of revenue, maintenace of up todate books of accounts and taking lead in accounting for resources include the following; Budget estimates for FY 2016-17 approved, Final accounts for FY 2015-16 submitted to the Office of the Auditor General, Local revenue enhancement plan for FY 2016-17 produced. Financial records for the FY kept ,continuos training of staff carried out including the maintenance of ICT equipment.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate transport

The department is faced by inadequate transport to allow for smooth monitoring and supervision of the government projects but also to mobilise the local revenue leading to low locally raised revenue collections.

2. Staffing

The current staff levels are low to deliver on the mandate of the Municipality

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | | 0 | 134,018 |
| Locally Raised Revenues | | 0 | 40,760 |
| Multi-Sectoral Transfers to LLGs | | 0 | 8,925 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 49,200 |
| Urban Unconditional Grant (Wage) | | 0 | 35,133 |

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Workplan 3: Statutory Bodies

| | | |
|---|----------|----------------|
| Total Revenues | 0 | 134,018 |
| B: Breakdown of Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | <i>0</i> | <i>134,018</i> |
| Wage | 0 | 35,133 |
| Non Wage | 0 | 98,885 |
| <i>Development Expenditure</i> | <i>0</i> | <i>0</i> |
| Domestic Development | 0 | 0 |
| Donor Development | 0 | 0 |
| Total Expenditure | 0 | 134,018 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget is of Ug. Shs 134,017,530/= of which 26.21% is staff salaries and the other resources would be utilised in facilitating the statutory bodies conduct their business, which includes the Municipality Council ex gratia and allowances, Executive and Standing Committees holding meetings and the Contracts Committee facilitated to deliver services.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | | | 60 |
| No. of LG PAC reports discussed by Council | | | 4 |
| Function Cost (US\$ '000) | 0 | 0 | 134,018 |
| Cost of Workplan (US\$ '000): | 0 | 0 | 134,018 |

Planned Outputs for 2016/17

The Department's output will include; Council resolutions implemented arising out of the council meetings and standing committee meetings and the Executive Committee meetings, Political monitoring conducted, community sensitised on government programmes, community mobilised to promote development.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Small office space

The office space is too small to accommodate all the staff within the Statutory bodies

2. Limited funding

The limited funds received by the department hinders its performance

3. No transport means

The department lacks transport to ensure monitoring of its government activities

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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Workplan 4: Production and Marketing

| UShs Thousand | | 2015/16 | 2016/17 |
|--|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | | 0 | 69,316 |
| Locally Raised Revenues | | 0 | 3,403 |
| Sector Conditional Grant (Non-Wage) | | 0 | 9,395 |
| Sector Conditional Grant (Wage) | | 0 | 25,000 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 1,200 |
| Urban Unconditional Grant (Wage) | | 0 | 30,317 |
| <i>Development Revenues</i> | | 0 | 6,914 |
| Urban Discretionary Development Equalization Grant | | 0 | 6,914 |
| Total Revenues | | 0 | 76,230 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 0 | 0 | 69,316 |
| Wage | | 0 | 55,317 |
| Non Wage | | 0 | 13,998 |
| <i>Development Expenditure</i> | 0 | 0 | 6,914 |
| Domestic Development | | 0 | 6,914 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 0 | 0 | 76,230 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department budget is Ug.Shs 76,229,589.2/=-, LR constituting 2.8% of the budget and 72.56% of the budget is staff salaries. The funds will be utilised in enhancing production and productivity in the Municipality, mainly through provision of Extension Services , Holding of awareness radio shows, inspecting compliance and demonstrations of modern agricultural methods suitable in an urban setting.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0181 Agricultural Extension Services | | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 | 3,600 |
| Function: 0182 District Production Services | | | |
| No. of Plant marketing facilities constructed | | | 1 |
| No. of livestock vaccinated | | | 200 |
| No of livestock by types using dips constructed | | | 200 |
| No. of livestock by type undertaken in the slaughter slabs | | | 1600 |
| <i>Function Cost (UShs '000)</i> | 0 | 0 | 68,630 |
| Function: 0183 District Commercial Services | | | |

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Workplan 4: Production and Marketing

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No of awareness radio shows participated in | | | 4 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | | | 4 |
| No of businesses inspected for compliance to the law | | | 4 |
| No of businesses issued with trade licenses | | | 1200 |
| No of awareness radio shows participated in | | | 4 |
| No of businesses assisted in business registration process | | | 1200 |
| No. of enterprises linked to UNBS for product quality and standards | | | 1500 |
| No of cooperative groups supervised | | | 12 |
| No. of cooperatives assisted in registration | | | 12 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | | 12 |
| No. of value addition facilities in the district | | | 16 |
| A report on the nature of value addition support existing and needed | | | no |
| Function Cost (US\$ '000) | 0 | 0 | 4,000 |
| Cost of Workplan (US\$ '000): | 0 | 0 | 76,230 |

Planned Outputs for 2016/17

The Departments planned outputs will include; Demonstrations for improved production and productivity through fish farming, vegetable, as well as animal farming. Functional transport facilities for delivery of extension services. Reduction of disease and pests that affect agricultural production and increased acreage through optimal utilisation of inputs provided under the programme of wealth creation.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Pests and diseases

Pests and diseases reduce the production and productivity of both crop and livestock making farming very expensive

2. Low soil fertility

The low soil fertility leads to poor yields as farmers can't afford fertilizers

3. poor farming methods

low adaptation to modern methods of farming.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 | | 2016/17 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | | 0 | 108,558 |
| Locally Raised Revenues | | 0 | 11,344 |

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Workplan 5: Health

| | | |
|--------------------------------------|----------|----------------|
| Sector Conditional Grant (Non-Wage) | 0 | 21,410 |
| Sector Conditional Grant (Wage) | 0 | 39,415 |
| Urban Unconditional Grant (Non-Wage) | 0 | 1,200 |
| Urban Unconditional Grant (Wage) | 0 | 35,188 |
| Total Revenues | 0 | 108,558 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------|----------|----------------|
| <i>Recurrent Expenditure</i> | <i>0</i> | <i>0</i> | <i>108,558</i> |
| Wage | | 0 | 74,603 |
| Non Wage | | 0 | 33,954 |
| <i>Development Expenditure</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Domestic Development | | 0 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 0 | 0 | 108,558 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department budget is Ug shs. 108,557,564.2/= of which 68.7% of the budget are salaries leaving 31.27% for delivery of health services to Conduct health promotion/ education (community dialogue), Carry out HIV/AIDS awareness and delivery of preventive and curative services by facilitating government and NGO health facilities in the Municipality.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0881 Primary Healthcare | | | |
| Number of trained health workers in health centers | | | 5 |
| No of trained health related training sessions held. | | | 20 |
| Number of outpatients that visited the Govt. health facilities. | | | 10800 |
| % age of approved posts filled with qualified health workers | | | 65 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | | | 99 |
| No of children immunized with Pentavalent vaccine | | | 300 |
| Function Cost (US\$ '000) | 0 | 0 | 19,971 |
| Function: 0883 Health Management and Supervision | | | |
| Function Cost (US\$ '000) | 0 | 0 | 88,587 |
| Cost of Workplan (US\$ '000): | 0 | 0 | 108,557 |

Planned Outputs for 2016/17

We plan to improve Sanitation, hygiene and the environment, garbage collection, Rehabilitation of the Health facility, HIV/AIDS campaign, Increase access to services, and increased DPT3, Immunisation and child health day plus monitored and supervised, Health workers trained on disease management.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate human resource

The human resource for the health sector are inadequate hence hindering performance

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Workplan 5: Health

2. Inadequate transport and communication

The transport means do hinder officers from carrying out the different activities like supervision

3. Inadequate infrastructure.

The health infrastructures are in a very sorry state hindering service delivery.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 Approved Budget | 2015/16 Outturn by end Dec | 2016/17 Proposed Budget |
|---|----------------------------|-------------------------------|----------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | | 0 | 1,265,413 |
| Locally Raised Revenues | | 0 | 7,373 |
| Sector Conditional Grant (Non-Wage) | | 0 | 263,326 |
| Sector Conditional Grant (Wage) | | 0 | 969,345 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 2,072 |
| Urban Unconditional Grant (Wage) | | 0 | 23,296 |
| Development Revenues | | 0 | 63,484 |
| Development Grant | | 0 | 63,484 |
| Total Revenues | | 0 | 1,328,897 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 0 | 0 | 1,265,413 |
| Wage | | 0 | 992,641 |
| Non Wage | | 0 | 272,772 |
| Development Expenditure | 0 | 0 | 63,484 |
| Domestic Development | | 0 | 63,484 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 0 | 0 | 1,328,897 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects a budget of Ug. Shs 1,328,897,293/= of which 74.7% are staff salaries for the Department. 25.3% of the departmental budget will be used on capital development, inspection of the education services for primary, secondary and tertiary education and provision of education services in the Municipality for FY 2016-17.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 Approved Budget and Planned outputs | 2015/16 Expenditure and Performance by End December | 2016/17 Proposed Budget and Planned outputs |
|---|--|--|--|
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of pupils enrolled in UPE | | | 4464 |
| No. of student drop-outs | | | 10 |
| No. of Students passing in grade one | | | 200 |
| No. of pupils sitting PLE | | | 600 |
| No. of classrooms rehabilitated in UPE | | | 1 |
| No. of primary schools receiving furniture | | | 2 |
| Function Cost (UShs '000) | 0 | 0 | 624,820 |

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Workplan 6: Education

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0782 Secondary Education | | | |
| No. of students enrolled in USE | | | 4650 |
| Function Cost (US\$ '000) | 0 | 0 | 380,467 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | | | 19 |
| No. of students in tertiary education | | | 220 |
| Function Cost (US\$ '000) | 0 | 0 | 275,162 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | | | 20 |
| No. of secondary schools inspected in quarter | | | 5 |
| No. of tertiary institutions inspected in quarter | | | 1 |
| No. of inspection reports provided to Council | | | 4 |
| Function Cost (US\$ '000) | 0 | 0 | 48,449 |
| Cost of Workplan (US\$ '000): | 0 | 0 | 1,328,897 |

Planned Outputs for 2016/17

The planned outputs include; improvement of the learning and teaching environment and furniture in the institutions, Rehabilitation of 3 classroom block, facilitating teaching and learning by providing essential learning materials, inspection and supervision of institutions carried out to improve delivery of services and motivation of the teaching staff by ensuring payment of staff salaries on time.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient Education facilities

The teaching and learning environment in the education institutions leaves a lot to be desired in terms of furniture, classroom space, sanitation facilities, staff accommodation resulting in poor delivery of education services

2. Lack of transport facilities

There is totally no transport for the delivery of education services by the department affecting supervision, monitoring and support to the institutions.

3. Funding of education services

provision of education services hinges a lot on the resources which are not readily available, thus affecting the delivery of education services in the municipality.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | 2015/16 | 2016/17 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | | 0 | 288,773 |
| Locally Raised Revenues | | 0 | 10,777 |
| Multi-Sectoral Transfers to LLGs | | 0 | 113,382 |

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Workplan 7a: Roads and Engineering

| | | |
|--------------------------------------|----------|----------------|
| Sector Conditional Grant (Non-Wage) | 0 | 140,758 |
| Urban Unconditional Grant (Non-Wage) | 0 | 1,200 |
| Urban Unconditional Grant (Wage) | 0 | 22,657 |
| <i>Development Revenues</i> | <i>0</i> | <i>45,518</i> |
| Multi-Sectoral Transfers to LLGs | 0 | 45,518 |
| Total Revenues | 0 | 334,291 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------|----------|----------------|
| <i>Recurrent Expenditure</i> | <i>0</i> | <i>0</i> | <i>288,773</i> |
| Wage | | 0 | 22,657 |
| Non Wage | | 0 | 266,116 |
| <i>Development Expenditure</i> | <i>0</i> | <i>0</i> | <i>45,518</i> |
| Domestic Development | | 0 | 45,518 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 0 | 0 | 334,291 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental projected budget for the FY2016/17 is Ushs 334,291,017.43/= The main revenue source to the Department is Uganda road fund (URF) constituting 42.1% of the budget, which resources are earmarked for routine maintenance of the Municipality road infrastructure and a sum of 22,657,096.43/= which is 6.7% of the total Departmental budget shall be used to cater for the staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| Length in Km of Urban unpaved roads routinely maintained | | | 25 |
| Length in Km of Urban unpaved roads periodically maintained | | | 10 |
| Function Cost (US\$ '000) | 0 | 0 | 175,391 |
| Function: 0483 Municipal Services | | | |
| Function Cost (US\$ '000) | 0 | 0 | 158,900 |
| Cost of Workplan (US\$ '000): | 0 | 0 | 334,291 |

Planned Outputs for 2016/17

Slashing and opening of the drainages, Refilling of potholes, Reshaping works of the Various roads in the Municipality, Office and Vehicle equipment maintained, Street lighting of Tukundasi Street, General Garbage management.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing levels

Since the Municipality is newly established, the staffing levels are still low and wanting

2. Insufficient funding

The low funds allocated to the department will hinder delivery of expected services.

Vote: 795 Bugiri Municipal Council

Workplan 7a: Roads and Engineering

3. Lack of Equipment

Since the Municipality is newly established, there general lack of essential tools and equipment for infrastructure development and maintenance.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector is not allocated funds since water in the municipality is being managed by National Water and Sewerage Corporation

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2016/17

The existence of National Water and Sewerage Corporation in the Municipality, the sector plans to advocate for the extension of safe water to the under served pockets of the Municipality and combat the digging of hand dug wells in the community as to Improve management and implementation of WATSAN activities, Office operations and Provision of safe water.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited staffing levels

There is barely any staff in the section

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2015/16 | 2016/17 |
|--|------------------------|------------------------|
| | Approved Budget | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| <i>Recurrent Revenues</i> | 0 | 24,084 |
| Locally Raised Revenues | 0 | 2,836 |
| Sector Conditional Grant (Non-Wage) | 0 | 64 |
| Urban Unconditional Grant (Non-Wage) | 0 | 1,000 |
| Urban Unconditional Grant (Wage) | 0 | 20,184 |
| <i>Development Revenues</i> | 0 | 5,000 |
| Urban Discretionary Development Equalization Grant | 0 | 5,000 |

Vote: 795 Bugiri Municipal Council

Workplan 8: Natural Resources

| | | |
|---|----------|---------------|
| Total Revenues | 0 | 29,084 |
| B: Breakdown of Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | <i>0</i> | <i>24,084</i> |
| Wage | 0 | 20,184 |
| Non Wage | 0 | 3,900 |
| <i>Development Expenditure</i> | <i>0</i> | <i>5,000</i> |
| Domestic Development | 0 | 5,000 |
| Donor Development | 0 | 0 |
| Total Expenditure | 0 | 29,084 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department budget is Ug.shs29,083,928.57/= of which 69.4% would be utilised to pay staff salaries. The resources will be utilised in the protection of the fragile ecosystems and to protect the natural resources. This will involve monitoring for environmental compliance and enforcing the physical planning act in the Municipality and acquisition of the title for the proposed municipal headquarter land.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |
| Area (Ha) of trees established (planted and surviving) | | | 1 |
| Number of people (Men and Women) participating in tree planting days | | | 6 |
| No. of Agro forestry Demonstrations | | | 2 |
| No. of community members trained (Men and Women) in forestry management | | | 2 |
| No. of monitoring and compliance surveys/inspections undertaken | | | 4 |
| No. of Water Shed Management Committees formulated | | | 2 |
| No. of Wetland Action Plans and regulations developed | | | 1 |
| Area (Ha) of Wetlands demarcated and restored | | | 1 |
| No. of community women and men trained in ENR monitoring | | | 4 |
| No. of monitoring and compliance surveys undertaken | | | 4 |
| No. of new land disputes settled within FY | | | 8 |
| Function Cost (US\$ '000) | 0 | 0 | 29,084 |
| Cost of Workplan (US\$ '000): | 0 | 0 | 29,084 |

Planned Outputs for 2016/17

Management of environmental resources and minimise degradation, Quality assurance, Increased knowledge on land tenure rights and management policies, Improved ICT services, land titles acquired for municipality land, Sensitisation and training conducted on physical development, monitoring of environment activities Conducted

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing level

Vote: 795 Bugiri Municipal Council

Workplan 8: Natural Resources

The staffing level of the department is still low and wanting

2. Lack of transport

The department has no transport means to enable monitoring and supervision.

3. Poor funding.

The department faces poor funding to enable for a smooth running of the departmental programmes.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|--|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | | 0 | 40,138 |
| Locally Raised Revenues | | 0 | 6,806 |
| Multi-Sectoral Transfers to LLGs | | 0 | 1,920 |
| Sector Conditional Grant (Non-Wage) | | 0 | 5,883 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 1,200 |
| Urban Unconditional Grant (Wage) | | 0 | 24,329 |
| <i>Development Revenues</i> | | 0 | 11,202 |
| Multi-Sectoral Transfers to LLGs | | 0 | 7,002 |
| Urban Discretionary Development Equalization Grant | | 0 | 4,200 |
| Total Revenues | | 0 | 51,340 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 0 | 0 | 40,138 |
| Wage | | 0 | 24,329 |
| Non Wage | | 0 | 15,809 |
| <i>Development Expenditure</i> | 0 | 0 | 11,202 |
| Domestic Development | | 0 | 11,202 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 0 | 0 | 51,340 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Community based services anticipates to receive a total budget of Ug. Shs.51,339,541.5/= of which 47.3% would be utilised to pay staff salaries. The resources will be utilised to promote FAL, mobilisation of the women, youth elderly and PWDs to participate in development programmes, delivery of rehabilitation and socio-welfare services, probation services, gender mainstreaming and offer livelihood development

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |

Function: 1081 Community Mobilisation and Empowerment

Vote: 795 Bugiri Municipal Council

Workplan 9: Community Based Services

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. of children settled | | | 12 |
| No. of Active Community Development Workers | | | 6 |
| No. FAL Learners Trained | | | 20 |
| No. of children cases (Juveniles) handled and settled | | | 4 |
| No. of Youth councils supported | | | 4 |
| Function Cost (US\$ '000) | 0 | 0 | 51,340 |
| Cost of Workplan (US\$ '000): | 0 | 0 | 51,340 |

Planned Outputs for 2016/17

FAL instructors supported, Youth council meetings held, Gender workshops conducted for stake holders, Monthly skills building sessions conducted, , Public film owners sensitised on child protection, CDD groups prepared and assessed for funds, Youth livelihood groups monitored, OVC cases recorded, International day of Elimination of Violence against women celebrated.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

The department lacks a vehicle that makes the monitoring of the community development activities hard

2. Inadequate resources

The department receives limited resources that makes most of the activities remain on paper

3. Inadequate staffing levels

The department has only one staff which hinders the quality and quantity of service delivery

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | 2015/16 | 2016/17 |
|--|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | | 0 | 49,808 |
| Locally Raised Revenues | | 0 | 16,881 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 11,979 |
| Urban Unconditional Grant (Wage) | | 0 | 20,948 |
| <i>Development Revenues</i> | | 0 | 14,667 |
| Urban Discretionary Development Equalization Grant | | 0 | 14,667 |

Vote: 795 Bugiri Municipal Council

Workplan 10: Planning

| | | |
|---|----------|---------------|
| Total Revenues | 0 | 64,475 |
| B: Breakdown of Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | <i>0</i> | <i>49,808</i> |
| Wage | 0 | 20,948 |
| Non Wage | 0 | 28,861 |
| <i>Development Expenditure</i> | <i>0</i> | <i>14,667</i> |
| Domestic Development | 0 | 14,667 |
| Donor Development | 0 | 0 |
| Total Expenditure | 0 | 64,475 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The Unit's budget is Ug. Shs64,475,460/= of which 32.5% would be utilised to pay staff salaries. The 67.5% budget will be utilised to coordinate planning and budgeting, instituting of the statistical abstract, produce mandatory documents and reports, internal assessment, monitor programmes and provide data for informed decision making, coordination of the budgeting and planning functions of the municipal council.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | | | 2 |
| No of Minutes of TPC meetings | | | 12 |
| Function Cost (US\$ '000) | 0 | 0 | 64,475 |
| Cost of Workplan (US\$ '000): | 0 | 0 | 64,475 |

Planned Outputs for 2016/17

Internal assessments done both at the Municipality and the divisions, Population policy strategies implemented, Updated statistical abstract available, Harmonization of the district planning process, OBT and statutory reports submitted, Municipal Development Plan prepared and annually reviewed, Data bank developed and maintained for planning and decision making, TPC minutes produced, Development projects and programmes coordinated, monitored and supervised, Birth and Death Registration (BDR) carried out and planning and budgeting process coordinated.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing

The under staffing in the department greatly affects the the performance of the unit

2. Poor funding

Poor funding for the planning processes especially data management, monitoring and evaluations affecting the quality of plans and thus utilization of resources

3. Lack of transport

Lack of transport and other supportive tools important for the planning and budgeting process

Workplan 11: Internal Audit

Vote: 795 Bugiri Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 Approved Budget | 2015/16 Outturn by end Dec | 2016/17 Proposed Budget |
|--|----------------------------|-------------------------------|----------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | | 0 | 17,264 |
| Locally Raised Revenues | | 0 | 5,672 |
| Urban Unconditional Grant (Non-Wage) | | 0 | 2,000 |
| Urban Unconditional Grant (Wage) | | 0 | 9,592 |
| <i>Development Revenues</i> | | 0 | 600 |
| Urban Discretionary Development Equalization Grant | | 0 | 600 |
| Total Revenues | | 0 | 17,864 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 0 | 0 | 17,264 |
| Wage | | 0 | 9,584 |
| Non Wage | | 0 | 7,680 |
| <i>Development Expenditure</i> | 0 | 0 | 600 |
| Domestic Development | | 0 | 600 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 0 | 0 | 17,864 |

Department Revenue and Expenditure Allocations Plans for 2016/17

The Audit Unit budget is of Ug. Shs.17,863,751/= of which 53.6% of the unit's budget is to cater for staff salaries. The rest of the resources will be utilised to carry out audit of the Departments, Education institutions and the Divisions.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 Approved Budget and Planned outputs | 2015/16 Expenditure and Performance by End December | 2016/17 Proposed Budget and Planned outputs |
|--|--|--|--|
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | | | 4 |
| Date of submitting Quaterly Internal Audit Reports | | | 12/10/2016 |
| Function Cost (UShs '000) | 0 | 0 | 17,864 |
| Cost of Workplan (UShs '000): | 0 | 0 | 17,864 |

Planned Outputs for 2016/17

The planned outputs are audit reports for the resources extended for service delivery ie UPE, USE schools, Divisions and Departments.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor attitude

The public as well as the various stake holders have got a negative attitude towards audit activities.

2. Inadequate funding

Vote: 795 Bugiri Municipal Council

Workplan 11: Internal Audit

The activities of the Audit section are always hindered by the minimum allocations made to the section.

3. Lack of transport

The section lacks a vehicle which hinders its operations especially when it comes to audit in the divisions

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| UShs Thousand | 2015/16 | | 2016/17 |
|---------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

1a. Administration

Non Standard Outputs:

Supervise, monitor, coordinate and advise on the implementation of activities of the municipal divisions.

National and international days celebrated and commemorated at the municipality. (NRMs day, independence, world Aids day, Labours day)

undertake trips to central government ministries, departments and agencies for consultations and submissions of reports.

Maintenance and expansion of office space for municipal staff for a better working environment.

Participation in national workshops, functions and meetings.

Ensure smooth day to day running of the municipal council by O & M of office equipments, paying of utilities, paying of airtime

promotion of a good municipality image by contributing to TCs association, institution of the kyabazinga, pursuing to conclusion all cases instituted against the municipality and source for service providers to guide in legal matters.

Procurement of newspapers for the office of town clerk

provide clean and secure working environment and procurement of flags.

Conduct an annual board of survey for the municipality.

Maintenance of law and order in the entire municipality by ensuring payments to security guards

an end of year party held at the municipal headquarters.

Payments of burial expenses staff

staff welfare catered for

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|----------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 118,336 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 34,267 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 5,894 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 158,496 |

Output: Human Resource Management Services

| | | | |
|--|----|----|---|
| %age of pensioners paid by 28th of every month | () | () | 0 (no pensioners yet on the pay roll) |
| %age of staff appraised | () | () | 99 (All Staff appraised on time) |
| %age of LG establish posts filled | () | () | 45 (Ensure maintenance of the approved number of staff are motivated. |

Procurement of stationary for printing of payrolls and computer servicing, repairs and tonner.

Facilitate staff in health related issue.

HR Data entry forms of Mops and exceptional reports to Mops

Plastic IDs for staff printed.)
99 (All staff paid salaries by 28th of the month)

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

Non Standard Outputs:

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 8,320 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 8,320 |

Output: Capacity Building for HLG

| | | | |
|---|----|----|---|
| Availability and implementation of LG capacity building policy and plan | () | () | (capacity building policy and plan in place) |
| No. (and type) of capacity building sessions undertaken | () | () | 12 (Ensure maintenance of the approved number of staff are motivated. |

Procurement of stationary for printing of payrolls and computer servicing, repairs and tonner.

Facilitate staff in health related issue.

HR Data entry forms of Mops and exceptional reports to Mops

Plastic IDs for staff printed.)

Non Standard Outputs:

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 11,114 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 11,114 |

Output: Assets and Facilities Management

| | | | |
|-------------------------------------|----|----|---|
| No. of monitoring reports generated | () | () | 4 (quarterly monitoring visits produced) |
| No. of monitoring visits conducted | () | () | 12 (Enforcement procedures implemented through operation of impounding stray animals) |

Non Standard Outputs:

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 6,500 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 6,500 |

Output: Records Management Services

| | | | |
|---|----|----|--|
| %age of staff trained in Records Management | () | () | 50 (Ensured proper records and resource center management in the municipality) |
|---|----|----|--|

Non Standard Outputs:

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 500 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 500 |

Output: Procurement Services

Non Standard Outputs:

Procurement of stationary done

submission of Quarterly procurement status reports to PPDA and line ministries.

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 2,000 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 1,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 3,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 52,158 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 13,279 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 65,436 |

3. Capital Purchases

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

1a. Administration

Output: Administrative Capital

| | | | |
|---|-----|-----|--|
| No. of solar panels purchased and installed | () | () | 0 (n/a) |
| No. of existing administrative buildings rehabilitated | () | () | 1 (Renovation and uplifting of the administrative block for municipal council.) |
| No. of administrative buildings constructed | () | () | 1 (Creation of a good working environment for the municipality staff through renovation and face lifting of the Office block. |
| | | | Architectural designing, structural designs of the administration block for municipal headquarters. |
| | | | Construction of the administration block for municipal council) |
| No. of motorcycles purchased | () | () | 0 (n/a) |
| No. of vehicles purchased | () | () | 0 (n/a) |
| No. of computers, printers and sets of office furniture purchased | () | () | 6 (Creation of an enabling environment for the municipal staff at the headquarters through purchase of 6 computer sets, Furniture, 2 Printers, a Photo copying Machine and Filing cabinets.) |

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 201,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 201,000 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|-----|-----|--|
| Date for submitting the Annual Performance Report | () | () | 19/12/2016 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2016) |
|---|-----|-----|--|

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

Non Standard Outputs:

Finance staff on local payroll paid salaries and motivated to offer improved services to the public

Financial outstanding obligations (Domestic Arrears) cleared at Bugiri municipal Headquarters

Finance staff facilitated to attend workshops and seminars at Bugiri municipal Headquarters

Stationery and other printing materials for the department in place at Bugiri District Headquarters

procurement of stationary and printing materials.

Supervision and monitoring for compliance of council activities.

Motivation of staff to work.

Final accounts prepared and submitted

Equipments and machines repaired and maintained

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 46,598 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 25,729 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 6,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 78,327 |

Output: Revenue Management and Collection Services

Value of LG service tax collection () () 46000000 (We plan to collect a total of UGX 46,000,000/= from Local Service Tax throughout Bugiri municipality.)

Value of Other Local Revenue Collections () () ()

Value of Hotel Tax Collected () () ()

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 12,500 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 2,757 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 15,257 |

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council () () 31, may 2017 (budgets prepared, discussed and approved at the municipal headquarters.)

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | | | | |
|---|----------|------------------------|---|------------------------------|
| Date for presenting draft Budget and Annual workplan to the Council | () | () | 15,feb 2017 (Draft budget and annual workplan presented to council) | |
| Non Standard Outputs: | | | n/a | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 2,918 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 2,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| Total | 0 | Total | 0 | Total 4,918 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | |
|------------------------|----------|------------------------|----------|-------------------------------|
| Non Standard Outputs: | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 26,958 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 4,254 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| Total | 0 | Total | 0 | Total 31,212 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | | |
|------------------------|----------|------------------------|----------|---------------------------------|
| Non Standard Outputs: | | | | |
| | | | | Workshops ad seminars attended |
| | | | | Payment of salaries |
| | | | | Up to date information received |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 35,133 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 5,090 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| Total | 0 | Total | 0 | Total 40,223 |

Output: LG Political and executive oversight

| | | | | |
|---|----------|------------------------|--|-------------------------------|
| No of minutes of Council meetings with relevant resolutions | () | () | 6 (Meetings held to discuss and approve policies.) | |
| Non Standard Outputs: | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 80,070 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

| | Total | 0 | Total | 0 | Total | 80,070 |
|---|----------|-----------------|----------|-----------------|--|--------|
| Output: Standing Committees Services | | | | | | |
| Non Standard Outputs: | | | | | Discussion and recommendations by the standing committee | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 | |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 4,800 | |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 | |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 | |
| Total | 0 | Total | 0 | Total | 4,800 | |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 8,925 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 8,925 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:

Facilitation to extension workers to offer services to the community.

Monitoring and supervision of OWC activities back stopping of farmers,

plant diseases and post diagnosis and treatment recommendation

training of store owners and farmers in store management and pos harvest management.

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 2,660 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 2,660 |

2. Lower Level Services

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

Output: LLG Extension Services (LLS)

Non Standard Outputs:

supervision of productions sector activities in both the divisions

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 940 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 940 |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

All production staff on the pay roll paid salaries.

Creation of a good working environment for all production staff.

Staff welfare offered

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 55,317 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,800 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 58,117 |

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed ()

1 (1 plant marketing facilities in western division)

Non Standard Outputs:

1 demonstration vegetable nursery set up for seedling multiplication, Activities to set up and manage 1 demo vegetable nursery facilitated, Surveillance of crop pests and disease including Banana and Maize Necrosis Lethal Diseases conducted for early detection and prevention of disease outbreak, Mobile plant clinics conducted to address on spot constraints in crop production, Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe. Vegetable oil development project activities implemented. Routine supervision of staffs, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. Quarterly staff meetings held. coffee seeds and shade nets procured and access to office utilities like internet, assorted stationery,

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,200 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 1,200 |

Output: Farmer Institution Development

Non Standard Outputs:

A demonstration garden set up and orange and passion fruit seedlings raised and supplied to farmers within the municipality to uplift there livelihood.

Farmers institution developed

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,198 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 6,914 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 8,112 |

Output: Livestock Health and Marketing

| | | |
|--|-----|-----|
| No. of livestock vaccinated | () | () |
| No of livestock by types using dips constructed | () | () |
| No. of livestock by type undertaken in the slaughter slabs | () | () |

200 (200 pets vaccinated against rabies in the district.)
200 (200 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.)
1600 (Livestock and meat intended for human consumption inspected in Bugiri Municipal Council

(600 cattle, 400 goats, 300 pigs,300 sheep))

Non Standard Outputs:

4 quarterly supervision field visits conducted, 4 quarterly reports prepared and submitted to MAAIF . 200 Livestock Traders mobilised, sensitised and licensed.

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,200 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 1,200 |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | |
|---|-----|-----|
| No of businesses issued with trade licenses | () | () |
| No of awareness radio shows participated in | () | () |
| No. of trade sensitisation meetings organised at the district/Municipal Council | () | () |

1200 (Businesses issued with trade licenses)
4 (Awareness radio shows conducted)
4 (Trade sensitisation meetings organised at the municipal headquarters)

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

No of businesses inspected for compliance to the law () () 4 (Businesses inspected for compliance with the law)

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 2,000 |

Output: Enterprise Development Services

No of awareness radio shows participated in () () 4 (Awareness radio shows participated in)
 No. of enterprises linked to UNBS for product quality and standards () () 1500 (Enterprises linked to UNBS for product quality and standards)
 No of businesses assisted in business registration process () () 1200 (Businesses assisted in business registration process)

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,200 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 1,200 |

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration () () ()
 No. of cooperatives assisted in registration () () 12 (Cooperatives assisted to register.)
 No of cooperative groups supervised () () 12 (cooperatives groups supervised)

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 800 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 800 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

Output: Public Health Promotion

Non Standard Outputs:

Conduct health promotion/ education (community dialogue)

Carry out HIV/AIDS awareness

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 4,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 4,000 |

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

We plan to improve on hygiene and sanitation

We plan to carry out fumigation

We plan to improve school health

we plan to remove unclaimed dead bodies and animals

We plan on emptying public latrines

we plan to monitor garbage collection

we plan to provide dirty working bonus

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 10,971 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 10,971 |

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

| | | | |
|--|-----|-----|---|
| No of children immunized with Pentavalent vaccine | () | () | 300 (We plan to have 300 children immunised pentavalent vaccine) |
| No of trained health related training sessions held. | () | () | 20 (We plan to have 20 health related training sessions held) |
| Number of inpatients that visited the Govt. health facilities. | () | () | 0 (Since it's a health centre II no admissions are planned for) |
| Number of trained health workers in health centers | () | () | 5 (We plan to have 5 trained health workers in health centres) |
| No and proportion of deliveries conducted in the Govt. health facilities | () | () | 0 (Since it's a health centre II no deliveries are planned for) |
| Number of outpatients that visited the Govt. health facilities. | () | () | 10800 (We plan to have 10800 outpatients visit Bugiri T/C HCII) |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | () | () | 99 (We plan to have 99% of villages with functional and reporting quarterly VHTs) |

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|--|---|---|--|--------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| 5. Health | | | | |
| % age of approved posts filled with qualified health workers | () | () | 65 (We plan to have 65% approved posts filled with qualified health staff) | |
| Non Standard Outputs: | | | PHC funds transferred to the health facility | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 5,000 |

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

We plan to monitor immunisation and child health days plus
 We plan to conduct workshops and seminars
 We plan to pay allowances and inland travel claims
 We plan to carry out quarterly staff meetings
 we plan to pay for general health office expenses
 We plan to pay fuel for office operation
 We plan to pay for motor vehicle/motorcycle maintainance
 We plan to procure HMIS forms and stationary

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 74,603 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 9,088 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 83,691 |

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

We plan to carryout monitoring and support supervision of health services

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 4,896 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 4,896 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|-----|-----|---|
| No. of teachers paid salaries | () | () | 105 (All motivated teachers in the 5 Primary schools) |
| No. of pupils enrolled in UPE | () | () | 4464 (Increased enrolment in 5 Primary Schools in the 2 divisions. Improved academic standards in 5 schools; thus quality education registered) |
| No. of student drop-outs | () | () | 10 (Ensure that students in the 5 Primary schools attend and stay in those Schools) |
| No. of Students passing in grade one | () | () | 200 (Conduct registration of candidates in 5 Primary Schools) |
| No. of qualified primary teachers | () | () | 105 (Primary teachers motivated and retained) |
| No. of pupils sitting PLE | () | () | 600 (Registration of Primary Seven Candidates in Primary Schools in both Government and Private Schools) |

Non Standard Outputs:

Timely payment of 88 teachers on pay roll

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 534,057 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 31,278 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 565,335 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | |
|--|-----|-----|--|
| No. of classrooms rehabilitated in UPE | () | () | 1 (Rehabilitation of a 3 class room block at Hindocha p/s) |
| No. of classrooms constructed in UPE | () | () | 0 (N/A) |
| Non Standard Outputs: | | | N/A |

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 51,684 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 51,684 |

Output: Provision of furniture to primary schools

| | | | |
|--|-----|-----|---|
| No. of primary schools receiving furniture | () | () | 2 (Supply of 50 Pieces of desks to Basanzi and Al Jama p/s) |
| Non Standard Outputs: | | | n/a |

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 7,800 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 7,800 |

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---|-----|-----|--|
| No. of teaching and non teaching staff paid | () | () | 40 (40 secondary Devoted and motivated staff paid their salaries Improved academic standards) |
| No. of students sitting O level | () | () | 1000 (O level exams conducted in the 5 registered secondary schools in the Municipality) |
| No. of students enrolled in USE | () | () | 4650 (Increased enrolment and man power in schools in both private and government aided schools) |
| No. of students passing O level | () | () | 200 (Olevel exam results received by schools and candidates.) |
| Non Standard Outputs: | | | Ghost teachers deleted from payroll. |

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|----------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 268,816 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 111,651 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 380,467 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|-----|-----|--|
| No. of students in tertiary education | () | () | 220 (Registered and enrolled students to Bukooli Technical School) |
| No. Of tertiary education Instructors paid salaries | () | () | 19 (19 devoted and motivated Instructors [saff] paid salaries for 12 months) |
| Non Standard Outputs: | | | |

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|----------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 166,472 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 166,472 |

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

| | | | | | |
|-----------------------|----------|-----------------|----------|---|----------------|
| Non Standard Outputs: | | | | 30 devoted and motivated Instructors[saff] paid salaries | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 108,690 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 108,690 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

Output: Education Management Services

Non Standard Outputs:

Education and support staff in the Municipality motivated,

Creation of a conducive working environment for staff

Supervision of schools in the municipality

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 23,296 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 12,137 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 35,433 |

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter ()

20 (19 schools; primary and secondary, government aided and private and one Tertiary Institution to be inspected. Conducive Examination atmosphere to be created. Improved attendance of both teachers and pupils.)

No. of secondary schools inspected in quarter ()

5 (Improved academics and attendance by both the teachers and students plus academics in the 5 Secondary Schools.)

No. of tertiary institutions inspected in quarter ()

1 (Developed skills among learners in Bukooli technical institute)

No. of inspection reports provided to Council ()

4 (Monitor and supervise the 326 Institutions in the 2 divisions)

Non Standard Outputs:

Parents in the 13 primary, 5 secondary and 1 tertiary schools/institutions addressed with government policies

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 6,616 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 6,616 |

Output: Sports Development services

Non Standard Outputs:

Developed skills among learners all schools

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,400 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 2,400 |

Output: Sector Capacity Development

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

Non Standard Outputs:

Train teachers in data capturing skills, orientation and inductions, monitoring and evaluation, report writing, minute writing, working schemes book and records keeping etc

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 4,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 4,000 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Office equipment maintained, Quarterly Departmental Reports(i.e Sector reports to council and URF) FY2016/17

Payment certificates prepared, Supervised Roads under maintenance.

Salaries for Departmental staff paid,

stationary procured for the department, monitoring of works in the department.

Creation of a good working conditions

procurement of a computer set.

Motivation of staff at the municipall headquarters, news papers, purchase of a fan,

improved safety of departmental staff.

| | | | | | |
|------------------------|----------|------------------------|---|------------------------|--------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 22,657 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 34,834 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

7a. Roads and Engineering

| | | | | | | |
|--|-------|---|-------|---|-------|--------|
| | Total | 0 | Total | 0 | Total | 57,491 |
|--|-------|---|-------|---|-------|--------|

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

| | | | |
|---|----|----|---|
| Length in Km of Urban unpaved roads periodically maintained | () | () | 10 (10kms of urban unpaved roads periodically maintained) |
|---|----|----|---|

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

7a. Roads and Engineering

| | | | |
|--|----|----|--|
| Length in Km of Urban unpaved roads routinely maintained | () | () | 25 (Bukooli Road 0.4km Trikundas Road 1km Market street 1.2km Busoga Avenue 1.2km Isaac-Wagandya Road 1.2km Kyagulaga Road 1.2km Katawo Road 1.2km Ali Bin Saidi Road 0.7km Ali Bin Maluhumu Road 0.6km Kawune-Wakooli Road 1.2km Saza Road 1km Busanzi Road 1km Lyavala Road 0.7km Ahmed Mwendha Road 0.5km Byakika Road 0.4km Nandubhu Road 0.4km Musene Road 1 km Bukooli College Avenue 0.6km Kitakule Road 0.5km Ngolobe Road 1km Maselino Road 1km Igoma Road 0.4km Nakendo Road 0.7km Matama road 0.7km Traif Road 0.7km Wakatapa Road 0.6km Deyogera Road 0.7km Kapyanga Road 0.6km Amis-Mwendha Road 0.6km Asadi Mugoya Road 0.6km |
|--|----|----|--|

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|----------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |
| | | | Kawunye Road 0.5km Mutumba Road 0.8km Matongolo Road 0.6km opening and shaping of two kms procurement of 600mm of culverts 50 procurement of 900mm of AMCo culverts No- 60 -6 annual routine manual/mechanical maintenance of 15 km of roads) | |
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 117,900 |

Function: Municipal Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 113,382 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 45,518 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 158,900 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

Non Standard Outputs:

Salaries paid for all staff on the payroll.

Management of environmental resources

procurement of stationary.

STAFF WELFARE

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 20,184 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,900 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 23,084 |

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken ()

4 (undertake monitoring and monitoring of environment activities)

Non Standard Outputs:

monitoring and supervision of sector activities

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 1,000 |

Output: Infrastructure Planning

Non Standard Outputs:

Land titling of municipal land

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 5,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 5,000 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

9. Community Based Services

Non Standard Outputs:

Community leaders sensitised on the community development functions in the municipality

stationary and printing materials procured to ease service delivery.

Support supervision to community activities offered during their activities.

Twelve (12) Sets of monthly departmental meetings held at the Municipal headquarters.

Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in the 2 divisions of eastern and western

a computer set procured for the community based services office.

Communities made aware and sensitised to participate in government programs in 2 divisions.

All NGOs/CBOs co-ordinated through meetings at the municipal headquarters and field visits in the Divisions.

Capacity built of NGOs/CBOs in proposal writing, financial management and record keeping at the district headquarters

Political monitoring done with the standing committee of council in Divisions

Sector conditional grants transferred to the LLGs at the municipal headquarters

Salary for staff on traditional payroll paid.

Youth groups facilitated to implement their projects under the YLP

YLP Groups monitored in the 2 divisions

| | | | | | |
|------------------------|----------|------------------------|---|------------------------|--------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 24,329 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,094 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 2,000 |

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| UShs Thousand | 2015/16 | | 2016/17 | |
|---------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | | |
|--|-------------|---|-------------|---|-------------|--------|
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 28,423 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|-----|-----|--|
| No. of children settled | () | () | 12 (Children settled in the various sub counties) |
| | | | The SCDO facilitated to provide legal support to 12 child cases per quarter at the municipal headquarters) |

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

9. Community Based Services

Non Standard Outputs:

4 quarterly MOVCC meetings held at the Municipal headquarter

4 Quartelry DOVCC meetings held in 2 MUNICIPAL headuqarters

2 quarterly Divisions level service provider learning netowrks, co-ordination and sharing of OVC monitoing data held in 2 divisions.

Four (4) Quarterly municipal based service providers co-ordination, networking meetings and quality improvement coaching held at the municipal headquarters

CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi-annual CSI in 2 divisions.

OVC service providers trained in OVC data management at the district headquarters

The municipality facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits for 3 children institutions

Divisions facilitated to carry out support supervision of community groups and facilities including in and out of school clubs, to monitor and protect children at risk of abuse, neglect and exploitation

CDOs facilitated to offer legal support to 12 child cases per quarter in 2 Division.

Quarterly Child protection Community Outreaches conducted in 2 divisions.

International World AIDS Days Celebrations held in a selected divisions.

Two bi-annual MAT meetings held at the Municipal headquarters

Stationery procured for the sector to run its operations at the district

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | |
|--|------------------------|----------|------------------------|--------------|------------------------------|
| | | | | headquarters | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 1,400 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 0 | Total | 0 | Total 1,400 |

Output: Community Development Services (HLG)

| | | | |
|---|-----|-----|--|
| No. of Active Community Development Workers | () | () | 6 (Communities made aware and sensitised to participate in government programs in divisions. |
| | | | All NGOs/CBOs co-ordinated through meetings at the municipal headquarters and field visits in the divisions. |
| | | | Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirct headquarters |
| | | | Political monitoring done with the standing committee of council in all divisions. |
| | | | Youth groups facilitated to implement their projects under the YLP |
| | | | YLP Groups monitored in the two divisions. |
| | | | Monitoring of CDD Projects. |
| | | | Monitoring of government schools. |
| | | | Payment of facilitation allowance to officers.) |

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,120 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 2,200 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 4,320 |

Output: Adult Learning

| | | | |
|--------------------------|-----|-----|---|
| No. FAL Learners Trained | () | () | 20 (procurement of a black board for FAL Instructor to promote FAL Programme. |
| | | | Monitoring of FAL classes and reports in place) |

Non Standard Outputs:

| | | | | | |
|--------------------|----------|--------------------|---|--------------------|---|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
|--------------------|----------|--------------------|---|--------------------|---|

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 2,000 |

Output: Gender Mainstreaming

Non Standard Outputs:

Conduct a gender workshop for stakeholders at the municipal headquarters

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,200 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 1,200 |

Output: Support to Youth Councils

No. of Youth councils supported ()

4 (Facilitate the youth in holding the quarterly youth council meetings)

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 3,185 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 3,185 |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

monitoring and supervision of CBS projects by division CDOs in the two divisions

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,890 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 1,890 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,920 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 7,002 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 8,922 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Salaries for the Planning Unit Staff (Senior Planner,) Paid for FY 2016-167.

operationalisation and fuctionality of the planning office

Support supervision, mentoring and monitoring reports produced and filed.

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 20,948 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 10,760 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 31,708 |

Output: District Planning

No of qualified staff in the Unit ()

2 (Qualified staff in the Municipal Planning Unit at the Headquarters (Senior planner, and Statistician))

No of Minutes of TPC meetings ()

12 (TPC meetings held at tge municipal headquarters)

Non Standard Outputs:

coordinated planning activities at the Municipal headquarters and all the LLGs

OBT and all statutory reports submitted to MoFPED, OPM and MoLG

Divisions mentored on minute writing and monitored to ensure compliance with the statutory reportings

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 4,495 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 4,495 |

Output: Statistical data collection

Non Standard Outputs:

An updated municipal Statistical Abstract for 2017 in place in the Municipal planning unit (MPU).

An updated list of administrative units in the municipality

| | | | | | |
|-----------------|---|-----------------|---|-----------------|-------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 4,300 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

| | | | | | | |
|--|--------------|----------|--------------|----------|--------------|--------------|
| | <i>Total</i> | 0 | <i>Total</i> | 0 | <i>Total</i> | 4,300 |
|--|--------------|----------|--------------|----------|--------------|--------------|

Output: Demographic data collection

Non Standard Outputs:

Population action plan 2016-17/2019-2020 in place.
Birth and Death Registration certificates issued

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,006 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 0 | <i>Total</i> | 0 | <i>Total</i> | 1,006 |

Output: Development Planning

Non Standard Outputs:

DDP performance reviewed and a report in place

Coordination of the planning functions of the municipality

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 3,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 0 | <i>Total</i> | 0 | <i>Total</i> | 3,000 |

Output: Operational Planning

Non Standard Outputs:

Planning retreat conducted for the municipality and the 2 divisions

Coordination of the budgeting and planning function of the municipality and the 2 divisions through BFP, DPC to FPC for FY 2017/16

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 4,300 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 0 | <i>Total</i> | 0 | <i>Total</i> | 4,300 |

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Internal assessment conducted and report in place for the 9 Municipal departments and the 2 Divisions Conducted.

Monitoring of municipal projects by planning unit at municipal headquarters and all the divisions.

Multi- sectoral monitoring for all municipal departments and divisions

| | | | | | |
|--------------------|----------|--------------------|---|--------------------|---|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
|--------------------|----------|--------------------|---|--------------------|---|

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 6,667 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 7,667 |

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Lightening Arrestors for three Administrative units installed.

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 8,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 8,000 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Payment of subscription to ICPAU/Internal Auditors Association.

Facilitation of the internal audit office to carry out day tp day activities

Support staff to be update with current audit systems and monitor compliance systems

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 9,584 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 3,601 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 600 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 13,785 |

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports ()

12/10/2016 (internal audit reports submitted on trhe 15th after every end of quarter)

Vote: 795 Bugiri Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end March (Quantity, Description and Location) | Approved Budget, Planned Outputs (Quantity, Description and Location) |

11. Internal Audit

| | | | |
|-----------------------------------|-----|-----|--|
| No. of Internal Department Audits | () | () | 4 (Conducting audit of departments Conducting division audits Conducting special audits Conducting audit of projects) |
|-----------------------------------|-----|-----|--|

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 4,079 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 4,079 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|------------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 1,420,330 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 913,824 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 394,682 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 2,728,836 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | |
|-----------------------|---|--|---------|
| Non Standard Outputs: | Supervise, monitor, coordinate and advise on the implementation of activities of the munici the divisions. | Incapacity, death benefits and funeral expenses | 1,000 |
| | | Water | 500 |
| | National and international days celebrated and commemorated at the municipality. (NRMs day, independence, world Aids day, Labours day) | Electricity | 500 |
| | | Travel inland | 6,427 |
| | | General Staff Salaries | 118,336 |
| | | Maintenance - Civil | 5,894 |
| | undertake trips to central government ministries , departments and agencies for consultations and submmisions of reports. | Fuel, Lubricants and Oils | 14,000 |
| | | Cleaning and Sanitation | 300 |
| | | Advertising and Public Relations | 1,000 |
| | Maintanance and expansion of office space for municipal staff for a better working enviromet. | Incapacity, death benefits and funeral expenses | 1,000 |
| | | Workshops and Seminars | 1,000 |
| | | Allowances | 600 |
| | Participation in national workshops, functions and meetings. | Contract Staff Salaries (Incl. Casuals, Temporary) | 2,000 |
| | | Small Office Equipment | 1,500 |
| | Ensure smooth day to day running of the municipal council by O & M of office equipments, paying of utilities, paying of airtime | Special Meals and Drinks | 3,000 |
| | | Books, Periodicals & Newspapers | 1,440 |
| | promotion of agood municipality image by contributing to TCs association, institution of the kyabazinga, pursuing to conclusion all cases instituted against the municipality and source for service providers to guide in legal matters. | | |
| | Procurement of newspapers for the office of town clerk | | |
| | provide clean and secure working enviroment and procurement of flags. | | |
| | Conduct an annual board of survey for the municipality. | | |
| | Maintanance of law and order in the entire municipalityby ensuring payments to secutity gurdas | | |
| | an end of year party held at the municipal headquarters. | | |
| | Payments of burial expenses safft | | |
| | staff welfare catered for | | |

| | |
|-----------------|----------------|
| Wage Rec't: | 118,336 |
| Non Wage Rec't: | 34,267 |
| Domestic Dev't | 5,894 |
| Donor Dev't | 0 |
| Total | 158,496 |

Output: Human Resource Management Services

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | US\$ Thousand |
|--|--|-----------------------------|---------------|
| 1a. Administration | | | |
| %age of pensioners paid by 28th of every month | 0 (no pensioners yet on the pay roll) | Travel inland | 8,320 |
| %age of staff appraised | 99 (All Staff appraised on time) | | |
| %age of LG establish posts filled | 45 (Ensure maintenance of the approved number of staff are motivated. | | |
| | Procurement of stationary for printing of payrolls and computer servicing, repairs and tonner. | | |
| | Facilitate staff in health related issue. | | |
| | HR Data entry forms of Mops and exceptional reports to Mops | | |
| | Plastic IDs for staff printed.) | | |
| %age of staff whose salaries are paid by 28th of every month | 99 (All staff paid salaries by 28th of the month) | | |
| Non Standard Outputs: | | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 8,320 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 8,320 |

Output: Capacity Building for HLG

| | | | |
|---|--|--|---------------|
| Availability and implementation of LG capacity building policy and plan | (capacity building policy and plan in place) | Travel inland | 714 |
| | | Workshops and Seminars | 3,500 |
| | | Staff Training | 3,500 |
| No. (and type) of capacity building sessions undertaken | 12 (Ensure maintenance of the approved number of staff are motivated. | Small Office Equipment | 600 |
| | Procurement of stationary for printing of payrolls and computer servicing, repairs and tonner. | Printing, Stationery, Photocopying and Binding | 1,600 |
| | | Special Meals and Drinks | 1,200 |
| | Facilitate staff in health related issue. | | |
| | HR Data entry forms of Mops and exceptional reports to Mops | | |
| | Plastic IDs for staff printed.) | | |
| Non Standard Outputs: | | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 11,114 |
| | | Donor Dev't | 0 |
| | | Total | 11,114 |

Output: Assets and Facilities Management

| | | | |
|-------------------------------------|---|--|-------|
| No. of monitoring reports generated | 4 (quarterly monitoring visits produced) | Travel inland | 3,220 |
| | | Fuel, Lubricants and Oils | 1,200 |
| No. of monitoring visits conducted | 12 (Enforcement procedures implemented through operation of impounding stray animals) | Allowances | 1,200 |
| | | Printing, Stationery, Photocopying and Binding | 600 |
| Non Standard Outputs: | | Special Meals and Drinks | 280 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

1a. Administration

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 6,500 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 6,500 |

Output: Records Management Services

| | | | |
|---|--|---------------|-----|
| %age of staff trained in Records Management | 50 (Ensured proper records and resource center management in the municipality) | Travel inland | 500 |
| Non Standard Outputs: | | | |

| | |
|-----------------|------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 500 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 500 |

Output: Procurement Services

| | | | |
|-----------------------|---|--|-------|
| Non Standard Outputs: | Procurement of stationary done | Travel inland | 2,200 |
| | submission of Quarterly procurement status reports to PPDA and line ministries. | Printing, Stationery, Photocopying and Binding | 800 |

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 2,000 |
| Domestic Dev't | 1,000 |
| Donor Dev't | 0 |
| Total | 3,000 |

3. Capital Purchases

Output: Administrative Capital

| | | | |
|--|---|--|--------|
| No. of solar panels purchased and installed | 0 (n/a) | ICT Equipment | 27,800 |
| No. of existing administrative buildings rehabilitated | 1 (Renovation and uplifting of the administrative block for municipal council.) | Engineering and Design Studies & Plans for capital works | 14,800 |
| No. of administrative buildings constructed | 1 (Creation of a good working environment for the municipality staff through renovation and face lifting of the Office block. | Furniture & Fixtures | 19,400 |
| | | Land | 28,000 |
| | | Non-Residential Buildings | 31,000 |
| | | Other Structures | 80,000 |

Architectual designing, structural designs of the administration block for municipal headquates.

Construction of the administration block for municipal council)

| | | | |
|---|--|--|--|
| No. of motorcycles purchased | 0 (n/a) | | |
| No. of vehicles purchased | 0 (n/a) | | |
| No. of computers, printers and sets of office furniture purchased | 6 (Creation of an enabling environment for the municipal staff at the headquarters through purchase of 6 computer sets, Funiture, 2 Printers, a Photo copying Machine and Filling cabinets.) | | |

| | | | |
|-----------------------|--|-----------------|---|
| Non Standard Outputs: | | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | UShs Thousand |

Ia. Administration

| | |
|----------------|----------------|
| Domestic Dev't | 201,000 |
| Donor Dev't | 0 |
| Total | 201,000 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|----------------|
| | <i>Wage Rec't:</i> | 118,336 |
| | <i>Non Wage Rec't:</i> | 51,587 |
| | <i>Domestic Dev't</i> | 219,008 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 388,931 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|---|--|---------------|
| Date for submitting the Annual Performance Report | 19/12/2016 (One (1) annual report compiled and submitted at Bugiri district by 19/12/2016) | Travel inland | 11,179 |
| Non Standard Outputs: | Finance staff on local payroll paid salaries and motivated to offer improved services to the public | General Staff Salaries | 46,598 |
| | Financial outstanding obligations (Domestic Arrears) cleared at Bugiri municipal Headquarters | Fuel, Lubricants and Oils | 9,000 |
| | Finance staff facilitated to attend workshops and seminars at Bugiri municipal Headquarters | Workshops and Seminars | 2,500 |
| | Stationery and other printing materials for the department in place at Bugiri District Headquarters | Allowances | 4,250 |
| | procurement of stationary and printing materials. | Printing, Stationery, Photocopying and Binding | 2,000 |
| | Supervision and monitoring for compliance of council activities. | Special Meals and Drinks | 2,000 |
| | Motivation of staff to work. | Books, Periodicals & Newspapers | 800 |
| | Final accounts prepared and submmite | | |
| | Equipments and machines repaired and maintained | | |
| | | <i>Wage Rec't:</i> | 46,598 |
| | | <i>Non Wage Rec't:</i> | 25,729 |
| | | <i>Domestic Dev't</i> | 6,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 78,327 |

Output: Revenue Management and Collection Services

| | | | |
|--|--|--|-------|
| Value of LG service tax collection | 46000000 (We plan to collect a total of UGX 46,000,000/= from Local Service Tax throughout Bugiri municipality.) | Travel inland | 4,857 |
| | | Fuel, Lubricants and Oils | 2,000 |
| | | Advertising and Public Relations | 1,200 |
| Value of Other Local Revenue Collections | 0 | Allowances | 2,600 |
| Value of Hotel Tax Collected | 0 | Printing, Stationery, Photocopying and Binding | 2,400 |
| | | Special Meals and Drinks | 2,200 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | UShs Thousand |

2. Finance

Non Standard Outputs:

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 12,500 |
| <i>Domestic Dev't</i> | 2,757 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 15,257 |

Output: Budgeting and Planning Services

| | | | |
|---|---|-------------------------------|-------|
| Date of Approval of the Annual Workplan to the Council | 31, may 2017 (budgets prepared, discussed and approved at the municipal headquarters.) | <i>Travel inland</i> | 2,000 |
| | | <i>Workshops and Seminars</i> | 2,000 |
| Date for presenting draft Budget and Annual workplan to the Council | 15,feb 2017 (Draft budget and annual workplan presented to council) | <i>Allowances</i> | 918 |
| Non Standard Outputs: | n/a | | |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,918 |
| <i>Domestic Dev't</i> | 2,000 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 4,918 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|---------------|
| | | | |
| | | <i>Wage Rec't:</i> | 46,598 |
| | | <i>Non Wage Rec't:</i> | 41,147 |
| | | <i>Domestic Dev't</i> | 10,757 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 98,501 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

| | | | |
|---|----------------------------------|------------------------|---------------|
| Output: LG Council Adminstration services | | | |
| Non Standard Outputs: | Workshops ad seminars attended | Travel inland | 3,890 |
| | Payment of salaries | General Staff Salaries | 35,133 |
| | | Allowances | 1,200 |
| | Up to date information receieved | | |
| | | <i>Wage Rec't:</i> | 35,133 |
| | | <i>Non Wage Rec't:</i> | 5,090 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 40,223 |

| | | | |
|---|--|---------------------------|---------------|
| Output: LG Political and executive oversight | | | |
| No of minutes of Council meetings with relevant resolutions | 6 (Meetings held to discuss and approve policies.) | Allowances | 64,970 |
| | | Travel inland | 1,938 |
| | | Fuel, Lubricants and Oils | 10,050 |
| | | Donations | 3,112 |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 80,070 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 80,070 |

| | | | |
|--------------------------------------|--|------------------------|--------------|
| Output: Standing Committees Services | | | |
| Non Standard Outputs: | Discussion and recommendations by the standing committee | Allowances | 4,800 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,800 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,800 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | UShs Thousand | |
| | Wage Rec't: | 35,133 |
| | Non Wage Rec't: | 89,960 |
| | Domestic Dev't | 0 |
| | Donor Dev't | 0 |
| | Total | 125,093 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | UShs Thousand | |

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

| | | | |
|-----------------------------------|--|-----------------|--------------|
| Output: Extension Worker Services | | | |
| Non Standard Outputs: | Facilitation to extension workers to offer services to the community. | Travel inland | 2,660 |
| | Monitoring and supervision of OWC activities back stopping of farmers, | | |
| | plant diseases and post diagnosis and treatment recommendation | | |
| | training of store owners and farmers in store management and pos harvest management. | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 2,660 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 2,660 |

2. Lower Level Services

| | | | |
|--------------------------------------|--|-------------------------------------|------------|
| Output: LLG Extension Services (LLS) | | | |
| Non Standard Outputs: | supervision of productions sector activities in both the divisions | Sector Conditional Grant (Non-Wage) | 940 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 940 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 940 |

Function: District Production Services

1. Higher LG Services

| | | | |
|---|---|------------------------|---------------|
| Output: District Production Management Services | | | |
| Non Standard Outputs: | All production staff on the pay roll paid salaries. | Travel inland | 1,800 |
| | | General Staff Salaries | 55,317 |
| | Creation of a good working enviroment for all production staff. | Allowances | 1,000 |
| | Staff welfare offered | | |
| | | Wage Rec't: | 55,317 |
| | | Non Wage Rec't: | 2,800 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 58,117 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

4. Production and Marketing

Output: Crop disease control and marketing

| | | | |
|---|--|-----------------|--------------|
| No. of Plant marketing facilities constructed | 1 (1 plant marketing facilities in western division) | Travel inland | 1,200 |
| Non Standard Outputs: | 1 demonstration vegetable nursery set up for seedling multiplication, Activities to set up and manage 1 demo vegetable nursery facilitated, Surveillance of crop pests and disease including Banana and Maize Necrosis Lethal Diseases conducted for early detection and prevention of disease outbreak , Mobile plant clinics conducted to address on spot constraints in crop production, Data collected and four quarterly reports compiled and submitted to Commissioner crop production - Entebbe. Vegatable oil development project activities implemented. Routine supervision of staffs, inspection and registration of agric inputs and produce stores and crop processing units conducted in the district. Quarterly staff meetings held, coffee seeds and shade nets procured and access to office utilities like internet, assorted stationery, | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,200 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 1,200 |

Output: Farmer Institution Development

| | | | |
|-----------------------|---|-----------------|--------------|
| Non Standard Outputs: | A demonstration garden set up and orange and passion fruit seedlings raised and supplied to farmers within the municipality to uplift there livelihood. | Travel inland | 8,112 |
| | Farmers institution developed | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,198 |
| | | Domestic Dev't | 6,914 |
| | | Donor Dev't | 0 |
| | | Total | 8,112 |

Output: Livestock Health and Marketing

| | | | |
|--|---|---------------|-------|
| No. of livestock vaccinated | 200 (200 pets vaccinated against rabies in the district.) | Travel inland | 1,200 |
| No of livestock by types using dips constructed | 200 (200 cattle to be sprayed in cattle spray crushes to control ticks and tsetse flies.) | | |
| No. of livestock by type undertaken in the slaughter slabs | 1600 (Livestock and meat intended for human consumption inspected in Bugiri Municipal Council (600 cattle, 400 goats, 300 pigs, 300 sheep)) | | |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>US\$ Thousand</i> |

4. Production and Marketing

Non Standard Outputs: 4 quarterly supervision field visits conducted, 4 quarterly reports prepared and submitted to MAAIF . 200 Livestock Traders mobilised, sensitised and licensed.

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,200 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 1,200 |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | | |
|---|--|---------------|-------|
| No of businesses issued with trade licenses | 1200 (Businesses issued with trade licenses) | Travel inland | 2,000 |
| No of awareness radio shows participated in | 4 (Awareness radio shows conducted) | | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (Trade sensitisation meetings organised at the municipal headquarters) | | |
| No of businesses inspected for compliance to the law | 4 (Businesses inspected for compliance with the law) | | |

Non Standard Outputs:

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 2,000 |

Output: Enterprise Development Services

| | | | |
|---|---|---------------|-------|
| No of awareness radio shows participated in | 4 (Awareness radio shows participated in) | Travel inland | 1,200 |
| No. of enterprises linked to UNBS for product quality and standards | 1500 (Enterprises linked to UNBS for product quality and standards) | | |
| No of businesses assisted in business registration process | 1200 (Businesses assisted in business registration process) | | |

Non Standard Outputs:

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,200 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 1,200 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|---|------------|-----|
| No. of cooperative groups mobilised for registration | 0 | Allowances | 800 |
| No. of cooperatives assisted in registration | 12 (Cooperatives assisted to register.) | | |
| No of cooperative groups supervised | 12 (cooperatives groups supervised) | | |
| Non Standard Outputs: | | | |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

4. Production and Marketing

| | |
|------------------------|------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 800 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 800 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
| | <i>Wage Rec't:</i> | 55,317 |
| | <i>Non Wage Rec't:</i> | 13,998 |
| | <i>Domestic Dev't</i> | 6,914 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 76,230 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

| | | | |
|-----------------------|--|----------------------------------|--------------|
| Non Standard Outputs: | Conduct health promotion/ education (community dialogue) | Advertising and Public Relations | 4,000 |
| | Carry out HIV/AIDS awareness | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,000 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|--|-------------------------|---------------|
| Non Standard Outputs: | We plan to improve on hygiene and sanitation We plan to carry out fumigation We plan to improve school health we plan to remove unclaimed dead bodies and animals We plan on emptying public latrines we plan to monitor garbage collection we plan to provide dirty working bonus | Cleaning and Sanitation | 10,971 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 10,971 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 10,971 |

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

| | | | |
|--|--|--|-------|
| No of children immunized with Pentavalent vaccine | 300 (We plan to have 300 children immunised pentavalent vaccine) | Transfers to other govt. units (Current) | 5,000 |
| No of trained health related training sessions held. | 20 (We plan to have 20 health related training sessions held) | | |
| Number of inpatients that visited the Govt. health facilities. | 0 (Since it's a health centre II no admissions are planned for) | | |
| Number of trained health workers in health centers | 5 (We plan to have 5 trained health workers in health centres) | | |
| No and proportion of deliveries conducted in the Govt. health facilities | 0 (Since it's a health centre II no deliveries are planned for) | | |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>US\$ Thousands</i> |

5. Health

| | |
|--|---|
| Number of outpatients that visited the Govt. health facilities. | 10800 (We plan to have 10800 outpatients visit Bugiri T/C HCII) |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (We plan to have 99% of villages with functional and reporting quarterly VHTs) |
| % age of approved posts filled with qualified health workers | 65 (We plan to have 65% approved posts filled with qualified health staff) |
| Non Standard Outputs: | PHC funds transferred to the health facility |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 5,000 |

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | We plan to monitor immunisation and child health days plus | <i>Travel inland</i> | 2,488 |
| | We plan to conduct workshops and seminars | <i>General Staff Salaries</i> | 74,603 |
| | We plan to pay allowances and inland travel claims | <i>Fuel, Lubricants and Oils</i> | 2,400 |
| | We plan to carry out quarterly staff meetings | <i>Workshops and Seminars</i> | 1,000 |
| | we plan to pay for general health office expenses | <i>Allowances</i> | 2,000 |
| | We plan to pay fuel for office operation | <i>Printing, Stationery, Photocopying and Binding</i> | 1,200 |
| | We plan to pay for motor vehicle/motorcycle maintainance | | |
| | We plan to procure HMIS forms and stationary | | |
| | | <i>Wage Rec't:</i> | 74,603 |
| | | <i>Non Wage Rec't:</i> | 9,088 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 83,691 |

Output: Healthcare Services Monitoring and Inspection

| | | | |
|-----------------------|---|------------------------|--------------|
| Non Standard Outputs: | We plan to carryout monitoring and support supervision of health services | <i>Travel inland</i> | 4,896 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,896 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 4,896 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 74,603 |
| | | <i>Non Wage Rec't:</i> | 33,954 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 108,557 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|---|-------------------------------------|----------------|
| No. of teachers paid salaries | 105 (All motivated teachers in the 5 Primary schools) | Sector Conditional Grant (Wage) | 534,057 |
| No. of pupils enrolled in UPE | 4464 (Increased enrolment in 5 Primary Schools in the 2 divisions. Improved accademic standards in 5 schools;thus quality education registered) | Sector Conditional Grant (Non-Wage) | 31,278 |
| No. of student drop-outs | 10 (Ensure that students in the 5 Primary schools attend and stay in those Schools) | | |
| No. of Students passing in grade one | 200 (Conduct registration of candidates in 5 Primary Schools) | | |
| No. of qualified primary teachers | 105 (Primary teachers motivated and retained) | | |
| No. of pupils sitting PLE | 600 (Registration of Primary Seven Candidates in Primary Schools in both Government and Private Schools) | | |
| Non Standard Outputs: | Timely payment of 88 teachers on pay roll | | |
| | | <i>Wage Rec't:</i> | 534,057 |
| | | <i>Non Wage Rec't:</i> | 31,278 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 565,335 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | |
|--|---|---------------------------|---------------|
| No. of classrooms rehabilitated in UPE | 1 (Rehabilitattion of a 3 class room block at Hindocha p/s) | Non-Residential Buildings | 51,684 |
| No. of classrooms constructed in UPE | 0 (N/A) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 51,684 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 51,684 |

Output: Provision of furniture to primary schools

| | | | |
|--|---|----------------------|-------|
| No. of primary schools receiving furniture | 2 (Supply of 50 Pieces of desks to Basanzi and Al Jama p/s) | Furniture & Fixtures | 7,800 |
| Non Standard Outputs: | n/a | | |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

6. Education

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 7,800 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 7,800 |

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---|---|--|---------|
| No. of teaching and non teaching staff paid | 40 (40 secondary Devoted and motivated staff paid their salaries Improved academic standards) | <i>Sector Conditional Grant (Wage)</i> | 268,816 |
| | | <i>Sector Conditional Grant (Non-Wage)</i> | 111,651 |
| No. of students sitting O level | 1000 (O level exams conducted in the 5 registered secondary schools in the Municipality) | | |
| No. of students enrolled in USE | 4650 (Increased enrolment and man power in schools in both private and government aided schools) | | |
| No. of students passing O level | 200 (Olevel exam results received by schools and candidates.) | | |
| Non Standard Outputs: | Ghost teachers deleted from payroll. | | |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 268,816 |
| <i>Non Wage Rec't:</i> | 111,651 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 380,467 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|---|-------------------------------|---------|
| No. of students in tertiary education | 220 (Registered and enrolled students to Bukooli Technical School) | <i>General Staff Salaries</i> | 166,472 |
| No. Of tertiary education Instructors paid salaries | 19 (19 devoted and motivated Instructors [saff] paid salaries for 12 months) | | |
| Non Standard Outputs: | | | |

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 166,472 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 166,472 |

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

| | | | |
|-----------------------|---|--|----------------|
| Non Standard Outputs: | 30 devoted and motivated Instructors[saff] paid salaries | <i>Sector Conditional Grant (Non-Wage)</i> | 108,690 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 108,690 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 108,690 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | US\$ Thousand |
|--|---|--|---------------|
| 6. Education | | | |
| Non Standard Outputs: | Education and support staff in the Municipality motivated, | General Staff Salaries | 23,296 |
| | | Allowances | 1,800 |
| | Creation of a conducive working environment for staff | Workshops and Seminars | 2,500 |
| | | Printing, Stationery, Photocopying and Binding | 1,200 |
| | Supervision of schools in the municipality | Travel inland | 4,237 |
| | | Fuel, Lubricants and Oils | 2,400 |
| | | Wage Rec't: | 23,296 |
| | | Non Wage Rec't: | 12,137 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 35,433 |
| Output: Monitoring and Supervision of Primary & secondary Education | | | |
| No. of primary schools inspected in quarter | 20 (19 schools; primary and secondary, government aided and private and one Tertiary Institution to be inspected. Conducive Examination atmosphere to be created. Improved attendance of both teachers and pupils.) | Allowances | 1,016 |
| | | Printing, Stationery, Photocopying and Binding | 1,200 |
| | | Travel inland | 2,000 |
| | | Fuel, Lubricants and Oils | 2,400 |
| No. of secondary schools inspected in quarter | 5 (Improved academics and attendance by both the teachers and students plus academics in the 5 Secondary Schools.) | | |
| No. of tertiary institutions inspected in quarter | 1 (Developed skills among learners in Bukooli technical institute) | | |
| No. of inspection reports provided to Council | 4 (Monitor and supervise the 326 Institutions in the 2 divisions) | | |
| Non Standard Outputs: | Parents in the 13 primary, 5 secondary and 1 tertiary schools/ institutions addressed with government policies | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 6,616 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 6,616 |
| Output: Sports Development services | | | |
| Non Standard Outputs: | Developed skills among learners all schools | Travel inland | 2,400 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 2,400 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 2,400 |
| Output: Sector Capacity Development | | | |
| Non Standard Outputs: | Train teachers in data capturing skills, orientation and inductions, monitoring and evaluation, report writing, minute writing, working schemes book and records keeping etc | Travel inland | 4,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

6. Education

| | |
|-----------------------|--------------|
| <i>Domestic Dev't</i> | 4,000 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 4,000 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|------------------|
| | | |
| | <i>Wage Rec't:</i> | 992,641 |
| | <i>Non Wage Rec't:</i> | 272,772 |
| | <i>Domestic Dev't</i> | 63,484 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 1,328,897 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
| | | |

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Office equipment maintained, Quarterly Departmental Reports(i.e Sector reports to council and URF) FY2016/17 | <i>Travel inland</i> | 20,184 |
| | | <i>General Staff Salaries</i> | 22,657 |
| | | <i>Fuel, Lubricants and Oils</i> | 3,000 |
| | | <i>Allowances</i> | 3,500 |
| | Payment certificates prepared, Supervised Roads under maintenance. | <i>Small Office Equipment</i> | 950 |
| | Salaries for Departmental staff paid, | <i>Printing, Stationery, Photocopying and Binding</i> | 1,200 |
| | stationary procured for the department, monitoring of works in the department. | <i>Special Meals and Drinks</i> | 3,000 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 3,000 |
| | Creation of a good working conditions | | |
| | procurement of a computer set. | | |
| | Motivation of staff at the municipall headquarters, news papers, purchase of a fan, | | |
| | improved safety of departmental staff. | | |
| | | <i>Wage Rec't:</i> | 22,657 |
| | | <i>Non Wage Rec't:</i> | 34,834 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 57,491 |

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

| | | | |
|---|--|--|---------|
| Length in Km of Urban unpaved roads periodically maintained | 10 (10kms of urban un pave roads periodically mantained) | <i>Sector Conditional Grant (Non-Wage)</i> | 117,900 |
|---|--|--|---------|

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | UShs Thousand |

7a. Roads and Engineering

| | |
|--|---|
| Length in Km of Urban unpaved roads routinely maintained | 25 (Bukooli Road 0.4km Trikundas Road 1km Market street 1.2km Busoga Avenue 1.2km Isaac-Wagandya Road 1.2km Kyagulaga Road 1.2km Katawo Road 1.2km Ali Bin Saidi Road 0.7km Ali Bin Maluhumu Road 0.6km Kawune-Wakooli Road 1.2km Saza Road 1km Busanzi Road 1km Lyavala Road 0.7km Ahmed Mwendha Road 0.5km Byakika Road 0.4km Nandubhu Road 0.4km Musene Road 1 km Bukooli College Avenue 0.6km Kitakule Road 0.5km Ngolobe Road 1km Maselino Road 1km Igoma Road 0.4km Nakendo Road 0.7km Matama road 0.7km Traif Road 0.7km Wakatapa Road 0.6km Deyogera Road 0.7km Kapyanga Road 0.6km Amis-Mwendha Road 0.6km Asadi Mugoya Road 0.6km Kawunye Road 0.5km Mutumba Road 0.8km Matongolo Road 0.6km opening and shaping of two kms procurement of 600mm of culverts 50 procurement of 900mm of AMCo |
|--|---|

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | UShs Thousand |

7a. Roads and Engineering

culverts No- 60 -6

annual routeen mannual/ mechanical maintenance of 15 km of roads)

Non Standard Outputs:

| | |
|-----------------|---------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 117,900 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 117,900 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 22,657 |
| | | <i>Non Wage Rec't:</i> | 152,734 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 175,391 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | Salaries paid for all staff on the payroll | <i>Allowances</i> | 500 |
| | Management of enviromental resources | <i>Printing, Stationery, Photocopying and Binding</i> | 400 |
| | procurement of stationary. | <i>Travel inland</i> | 1,200 |
| | STAFF WELFARE | <i>General Staff Salaries</i> | 20,184 |
| | | <i>Fuel, Lubricants and Oils</i> | 800 |
| | | <i>Wage Rec't:</i> | 20,184 |
| | | <i>Non Wage Rec't:</i> | 2,900 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 23,084 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | |
|---|---|------------------------|--------------|
| No. of monitoring and compliance surveys undertaken | 4 (under take monitoring and monitoring of enviroment activities) | <i>Travel inland</i> | 1,000 |
| Non Standard Outputs: | monitoring and supervision of sector activities | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,000 |

Output: Infrastructure Planning

| | | | |
|-----------------------|--------------------------------|------------------------|--------------|
| Non Standard Outputs: | Land titling of municipal land | <i>Travel inland</i> | 5,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 5,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,000 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|---------------|
| | UShs Thousand | |
| | Wage Rec't: | 20,184 |
| | Non Wage Rec't: | 3,900 |
| | Domestic Dev't | 5,000 |
| | Donor Dev't | 0 |
| | Total | 29,084 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
| | UShs Thousand | |

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

| | |
|--|--------|
| Travel inland | 2,094 |
| General Staff Salaries | 24,329 |
| Fuel, Lubricants and Oils | 1,400 |
| Printing, Stationery, Photocopying and Binding | 600 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>US\$ Thousand</i> |

9. Community Based Services

| | |
|-----------------------|--|
| Non Standard Outputs: | <p>Community leaders sensitised on the community development functions in the municipality</p> <p>stationary and printing materials procured to ease service delivery.</p> <p>Support supervision to community activities offered during their activities</p> <p>Twelve (12) Sets of monthly departmental meetings held at the Municipal headquarters.</p> <p>Four quarterly reports on Support supervision, mentoring, guidance and monitoring made for sub county staff in the 2 divisions of eastern and western</p> <p>a computer set procured for the community based services office.</p> <p>Communities made aware and sensitised to participate in government programs in 2 divisions.</p> <p>All NGOs/CBOs co-ordinated through meetings at the municipal headquarters and field visits in the Divisions.</p> <p>Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the district headquarters</p> <p>Political monitoring done with the standing committee of council in Divisions</p> <p>Sector conditional grants transferred to the LLGs at the municipal headquarters</p> <p>Salary for staff on traditional payroll paid.</p> <p>Youth groups facilitated to implement their projects under the YLP</p> <p>YLP Groups monitored in the 2 divisions</p> |
|-----------------------|--|

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 24,329 |
| <i>Non Wage Rec't:</i> | 2,094 |
| <i>Domestic Dev't</i> | 2,000 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 28,423 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|--|----------------------|-------|
| No. of children settled | 12 (Children settled in the various sub counties | <i>Travel inland</i> | 1,400 |
| | The SCDO facilitated to provide legal support to 12 child cases per quarter at the municipal headquarters) | | |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| | <i>UShs Thousand</i> |

9. Community Based Services

| | |
|-----------------------|--|
| Non Standard Outputs: | <p>4 quarterly MOVCC meetings held at the Municipal headquarter</p> <p>4 Quartelry DOVCC meetings held in 2 MUNICIPAL headuqarters</p> <p>2 quarterly Divisions level service provider learning netowrks, co-ordination and sharing of OVC monitoing data held in 2 divisions.</p> <p>Four (4) Quarterly municipal based service providers co-ordination, networking meetings and quality improvement coaching held at the municipal headquarters</p> <p>CDOs supported to conduct quarterly home visits to mapped OVC households, provide home based child protection services and administer semi annual CSI in 2 divisions.</p> <p>OVC service providers trained in OVC data management at the district headquarters</p> <p>The municipality facilitated to carry out quarterly support supervision for LLGs and NGOs including data audits for 3 children institutions</p> <p>Divisions facilitated to carry out support supervision of community groups and facilities including in and out of school clubs, to monitor and protect children at risk of abuse, neglect and exploitation</p> <p>CDOs facilitated to offer legal support to 12 child cases per quarter in 2 Division.</p> <p>Quarterly Child protection Community Outreaches conducted in 2 divisions.</p> <p>International World AIDS Days Celebrations held in a selected divisions</p> <p>Two bi-annual MAT meetings held at the Municipal headquarters</p> <p>Stationery procured for the sector to run its operations at the district headquarters</p> |
|-----------------------|--|

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 1,400 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 1,400 |

Output: Community Development Services (HLG)

| | | | |
|-------------------------|-------------------------------|------------------------|-------|
| No. of Active Community | 6 (Communities made aware and | Workshops and Seminars | 1,200 |
|-------------------------|-------------------------------|------------------------|-------|

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

9. Community Based Services

| | | |
|---------------------|---|--------------------------------------|
| Development Workers | sensitised to participate in government programs in divisions. | <i>Allowances</i> 600 |
| | | <i>Travel inland</i> 1,920 |
| | All NGOs/CBOs co-ordinated through meetings at the municipal headquarters and field visits in the divisions. | <i>Fuel, Lubricants and Oils</i> 600 |
| | Capacity built of NGOs/CBOs in proposal writing ,financial mangement and record keeping at the distirt headquarters | |
| | Political monitoring done with the standing committee of council in all divisions. | |
| | Youth groups facilitated to implement their projects under the YLP | |
| | YLP Groups monitored in the two divisions. | |
| | Monitoring of CDD Projects. | |
| | Monitoring of government schools. | |
| | Payment of facilitation allowance to officers.) | |

Non Standard Outputs:

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,120 |
| <i>Domestic Dev't</i> | 2,200 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 4,320 |

Output: Adult Learning

| | | |
|--------------------------|---|----------------------------|
| No. FAL Learners Trained | 20 (procurement of a black board for FAL Instructor to promote FAL Programme. | <i>Travel inland</i> 2,000 |
| | Monitoring of FAL classes and reports in place) | |

Non Standard Outputs:

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 2,000 |

Output: Gender Mainstreaming

| | | |
|-----------------------|--|----------------------------|
| Non Standard Outputs: | Conduct a gender workshop for stakeholders at the municipal headquarters | <i>Travel inland</i> 1,200 |
|-----------------------|--|----------------------------|

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,200 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 1,200 |

Output: Support to Youth Councils

| | | |
|-----------------------|--|--------------------------|
| No. of Youth councils | 4 (Facilitate the youth in holding the | <i>Travel inland</i> 785 |
|-----------------------|--|--------------------------|

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | UShs Thousand |
|---|----------------------------------|-----------------------------|---------------|
| 9. Community Based Services | | | |
| supported | quaterly youth council meetings) | Workshops and Seminars | 1,200 |
| Non Standard Outputs: | | Allowances | 1,200 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 3,185 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 3,185 |

2. Lower Level Services

| | | | |
|--|--|-------------------------------------|--------------|
| Output: Community Development Services for LLGs (LLS) | | | |
| Non Standard Outputs: | monitoring and supervision of CBS projects by division CDOs in the two divisions | Sector Conditional Grant (Non-Wage) | 1,890 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,890 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 1,890 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
| | <i>Wage Rec't:</i> | 24,329 |
| | <i>Non Wage Rec't:</i> | 13,889 |
| | <i>Domestic Dev't</i> | 4,200 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 42,418 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
|---|-----------------------------|---------------|

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | Salaries for the Planning Unit Staff (Senior Planner,) Paid for FY 2016-167 | Information and communications technology (ICT) | 400 |
| | operationalisation and fuctionality of the planning office | Travel inland | 1,000 |
| | | General Staff Salaries | 20,948 |
| | Support supervision, mentoring and monitoring reports produced and filed. | Fuel, Lubricants and Oils | 5,200 |
| | | Cleaning and Sanitation | 200 |
| | | Allowances | 1,200 |
| | | Small Office Equipment | 600 |
| | | Printing, Stationery, Photocopying and Binding | 620 |
| | | Special Meals and Drinks | 1,540 |
| | | <i>Wage Rec't:</i> | 20,948 |
| | | <i>Non Wage Rec't:</i> | 10,760 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 31,708 |

Output: District Planning

| | | | |
|-----------------------------------|--|--|--------------|
| No of qualified staff in the Unit | 2 (Qualified staff in the Municipal Planning Unit at the Headquarters (Senior planner, and Statistician)) | Travel inland | 895 |
| | | Fuel, Lubricants and Oils | 1,400 |
| No of Minutes of TPC meetings | 12 (TPC meetings held at tge municipal headquarters) | Allowances | 1,600 |
| | | Printing, Stationery, Photocopying and Binding | 600 |
| Non Standard Outputs: | coordinated planning activities at the Municipal headquarters and all the LLGs | | |
| | OBT and all statutory reports submitted to MoFPED, OPM and MoLG | | |
| | Divisions mentored on minute writing and monitored to ensure compliance with the statutory reportings | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,495 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,495 |

Output: Statistical data collection

| | |
|---------------|-----|
| Travel inland | 540 |
|---------------|-----|

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|--|--|-------|
| | | UShs Thousand | |
| 10. Planning | | | |
| Non Standard Outputs: | An updated municipal Statistical Abstract for 2017 in place in the Municipal planning unit (MPU). | Fuel, Lubricants and Oils | 860 |
| | | Allowances | 800 |
| | | Small Office Equipment | 300 |
| | An updated list of administrative units in the municipality | Printing, Stationery, Photocopying and Binding | 1,800 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 4,300 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 4,300 |
| Output: Demographic data collection | | | |
| Non Standard Outputs: | Population action plan 2016-17/ 2019-2020 in place. Birth and Death Registration certificates issued | Travel inland | 1,006 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,006 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 1,006 |
| Output: Development Planning | | | |
| Non Standard Outputs: | DDP performance reviewed and a report in place | Travel inland | 750 |
| | | Fuel, Lubricants and Oils | 600 |
| | | Workshops and Seminars | 700 |
| | Coordination of the planning functions of the municipality | Allowances | 650 |
| | | Printing, Stationery, Photocopying and Binding | 300 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 3,000 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 3,000 |
| Output: Operational Planning | | | |
| Non Standard Outputs: | Planning retreat conducted for the municipality and the 2 divisions | Travel inland | 800 |
| | | Fuel, Lubricants and Oils | 1,200 |
| | | Allowances | 800 |
| | Coordination of the budgeting and planning function of the municipality and the 2 divisions through BFP, DPC to FPC for FY 2017/16 | Printing, Stationery, Photocopying and Binding | 600 |
| | | Special Meals and Drinks | 900 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 4,300 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 4,300 |
| Output: Monitoring and Evaluation of Sector plans | | | |
| | | Travel inland | 3,000 |
| | | Fuel, Lubricants and Oils | 1,020 |
| | | Workshops and Seminars | 1,200 |
| | | Allowances | 1,000 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | UShs Thousand |
|---|--|--|---------------|
| 10. Planning | | | |
| Non Standard Outputs: | Internal assessment conducted and report in place for the 9 Municipal departments and the 2 Divisions Conducted. | Printing, Stationery, Photocopying and Binding | 447 |
| | | Special Meals and Drinks | 1,000 |
| | Monitoring of municipal projects by planning unit at municipal headquaters and all the divisions. | | |
| | Multi- sectoral monitoring for all municipal departments and divisions | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,000 |
| | | Domestic Dev't | 6,667 |
| | | Donor Dev't | 0 |
| | | Total | 7,667 |

3. Capital Purchases

| | | | |
|---------------------------------------|--|-----------------|--------------|
| Output: Administrative Capital | | | |
| Non Standard Outputs: | Lightening Arrestors for three Administrative units installed. | ICT Equipment | 8,000 |
| | | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 8,000 |
| | | Donor Dev't | 0 |
| | | Total | 8,000 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|---------------|
| | | | |
| | | <i>Wage Rec't:</i> | 20,948 |
| | | <i>Non Wage Rec't:</i> | 28,861 |
| | | <i>Domestic Dev't</i> | 14,667 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 64,475 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Payment of subscription to ICPAU/Internal Auditors Association. | Travel inland | 2,200 |
| | | General Staff Salaries | 9,584 |
| | Facilitation of the internal audit office to carry out day to day activities | Fuel, Lubricants and Oils | 1,200 |
| | | Allowances | 601 |
| | Support staff to be update with current audit systems and monitor compliance systems | Printing, Stationery, Photocopying and Binding | 200 |
| | | | |
| | | <i>Wage Rec't:</i> | 9,584 |
| | | <i>Non Wage Rec't:</i> | 3,601 |
| | | <i>Domestic Dev't</i> | 600 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 13,785 |

Output: Internal Audit

| | | | |
|--|--|---------------------------|--------------|
| Date of submitting Quaterly Internal Audit Reports | 12/10/2016 (internal audit reports submitted on trhe 15th afterr every end of quarter) | Travel inland | 1,272 |
| | | Fuel, Lubricants and Oils | 1,600 |
| No. of Internal Department Audits | 4 (Conducting audit of departments | Allowances | 1,207 |
| | | | |
| | Conducting division audits | | |
| | Conducting special audits | | |
| | Conducting audit of projects) | | |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,079 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,079 |

Vote: 795 Bugiri Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|---------------|
| | UShs Thousand | |
| | Wage Rec't: | 9,584 |
| | Non Wage Rec't: | 7,680 |
| | Domestic Dev't | 600 |
| | Donor Dev't | 0 |
| | Total | 17,864 |

Vote: 795 Bugiri Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|-------------------------------------|--|-----------------------|
| LCIII: Eastern | | <i>LCIV: Bukooli</i> | | 460,029.30 |
| Sector: Agriculture | | | | 469.75 |
| <i>LG Function: Agricultural Extension Services</i> | | | | <i>469.75</i> |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Extension Services (LLS) | | | | 469.75 |
| LCII: NALUWERERE | | | | |
| FUNDS Transferred to Eastern division for M& E | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 469.75 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 58,950.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>58,950.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 58,950.00 |
| LCII: NALUWERERE | | | | |
| Eastern division | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 58,950.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 313,797.88 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>275,298.64</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 275,298.64 |
| LCII: NALUWERERE | | | | |
| Naluwerere P/S | | Sector Conditional Grant (Wage) | 263366 Sector Conditional Grant (Wage) | 130,289.37 |
| BUGUBO BUTAMBULA PS | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 5,711.00 |
| WALUWERERE P/S | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 5,830.00 |
| Bugubo Butambula PS | | Sector Conditional Grant (Wage) | 263366 Sector Conditional Grant (Wage) | 42,789.70 |
| LCII: NKUSI | | | | |
| BUSANZI P/S | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 4,759.00 |
| Busanzi P/s | | Sector Conditional Grant (Wage) | 263366 Sector Conditional Grant (Wage) | 85,919.57 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 38,499.24 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 38,499.24 |
| LCII: NALUWERERE | | | | |

Vote: 795 Bugiri Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|---|-----------------------|
| UNIVERSAL HIGH SCHOOL | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 12,766.69 |
| ALLIANCE VICTORY SS | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 25,732.55 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 5,000.00 |
| LG Function: Primary Healthcare | | | | 5,000.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,000.00 |
| LCII: NALUWERERE | | | | |
| Bugiri T/C HCII | | Conditional Grant to PHC - development | 263104 Transfers to other govt. units (Current) | 5,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Social Development | | | | 945.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 945.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 945.00 |
| LCII: NALUWERERE | | | | |
| Funds disbursed to eastern division for monitoring and supervision of CBS Projects | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 945.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 80,866.67 |
| LG Function: District and Urban Administration | | | | 78,200.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Administrative Capital | | | | 78,200.00 |
| LCII: NKUSI | | | | |
| Renovation of Municipal Council Headquarters | | Urban Equalisation Grant | 312101 Non-Residential Buildings | 31,000.00 |
| Purchase of furniture. Tables, chairs, filling carbinets for both municipality and the two divisions | | Start-up costs | 312203 Furniture & Fixtures | 19,400.00 |
| procurement of ict equipments, six computer set, 4 printers, one photocopying machine | | Start-up costs | 312213 ICT Equipment | 27,800.00 |
| <i>Capital Purchases</i> | | | | |
| LG Function: Local Government Planning Services | | | | 2,666.67 |
| <i>Capital Purchases</i> | | | | |
| Output: Administrative Capital | | | | 2,666.67 |
| LCII: NKUSI | | | | |

Vote: 795 Bugiri Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|--|-----------------------|
| lightening Arrestor installed at municipal Headquarters. | | Urban Discretionary Development Equalization Grant | 312213 ICT Equipment | 2,666.67 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Western | | <i>LCIV: Bukooli</i> | | 988,676.95 |
| Sector: Agriculture | | | | 469.75 |
| LG Function: Agricultural Extension Services | | | | 469.75 |
| <i>Lower Local Services</i> | | | | |
| Output: LLG Extension Services (LLS) | | | | 469.75 |
| LCII: Ndifakulya | | | | |
| FUNDS Transferred to Western division for M& E | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 469.75 |
| <i>Lower Local Services</i> | | | | |
| Sector: Works and Transport | | | | 58,950.00 |
| LG Function: District, Urban and Community Access Roads | | | | 58,950.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 58,950.00 |
| LCII: Ndifakulya | | | | |
| Western Division | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 58,950.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 800,178.70 |
| LG Function: Pre-Primary and Primary Education | | | | 349,520.90 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 51,684.48 |
| LCII: Bwole | | | | |
| Rehabilitation of a 3 classroom block at Hindocha p/s | | Development Grant | 312101 Non-Residential Buildings | 51,684.48 |
| Output: Provision of furniture to primary schools | | | | 7,800.00 |
| LCII: Ndifakulya | | | | |
| Purchase of 50 pieces of desks for Al jama p/s | | Development Grant | 312203 Furniture & Fixtures | 7,800.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 290,036.42 |
| LCII: Bwole | | | | |
| HINDOCHA P/S | | Sector Conditional Grant (Wage) | 263366 Sector Conditional Grant (Wage) | 186,454.21 |
| HINDOCHA P/S | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 8,630.00 |
| LCII: Ndifakulya | | | | |
| AL JAMA P/S | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 6,348.00 |

Vote: 795 Bugiri Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|-------------------------------------|--|-----------------------|
| Al-Jama P/s | | Sector Conditional Grant (Wage) | 263366 Sector Conditional Grant (Wage) | 88,604.21 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 341,968.22 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 341,968.22 |
| LCII: Bwole | | | | |
| CRANE HIGH SCHOOL | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 16,150.47 |
| TOWN VIEW HIGH SCHOOL | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 17,120.34 |
| LCII: Ndifakulya | | | | |
| Bukooli college | | Sector Conditional Grant (Wage) | 263366 Sector Conditional Grant (Wage) | 268,816.03 |
| Bukooli college | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 39,881.38 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Skills Development | | | | 108,689.58 |
| <i>Lower Local Services</i> | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 108,689.58 |
| LCII: Bwole | | | | |
| Bukooli Technical School | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 108,689.58 |
| <i>Lower Local Services</i> | | | | |
| Sector: Social Development | | | | 945.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 945.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 945.00 |
| LCII: Ndifakulya | | | | |
| Funds disbursed to Western division for monitoring and supervision of CBS Projects | | Sector Conditional Grant (Non-Wage) | 263367 Sector Conditional Grant (Non-Wage) | 945.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 128,133.49 |
| LG Function: District and Urban Administration | | | | 122,800.16 |
| <i>Capital Purchases</i> | | | | |
| Output: Administrative Capital | | | | 122,800.16 |
| LCII: Bwole | | | | |
| Construction of the Administration block for municipal headquarters. | | Start-up costs | 312104 Other | 80,000.00 |

Vote: 795 Bugiri Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| Architectual designs, structural plan and BOQs | | Start-up costs | 281503 Engineering and Design Studies & Plans for capital works | 14,800.16 |
| LCII: Ndifakulya | | | | |
| purchase of land for ndifakulya market. | | Urban Equalisation Grant | 311101 Land | 28,000.00 |
| <i>Capital Purchases</i> | | | | |
| LG Function: Local Government Planning Services | | | | 5,333.33 |
| <i>Capital Purchases</i> | | | | |
| Output: Administrative Capital | | | | 5,333.33 |
| LCII: Bwole | | | | |
| lightening Arrestor installed at Hindocha p/s | | Urban Discretionary Development Equalization Grant | 312213 ICT Equipment | 2,666.67 |
| LCII: Ndifakulya | | | | |
| lightening Arrestor installed at AL JAMA p/s | | Urban Discretionary Development Equalization Grant | 312213 ICT Equipment | 2,666.67 |
| <i>Capital Purchases</i> | | | | |